

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2009-2023  
STATE OF FLORIDA

EXHIBIT D-3A  
EXPENDITURES BY  
ISSUE AND APPROPRIATION CATEGORY

SP 01/19/2022 13:08 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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-	2,350,526-				2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	41,515,647-	41,515,647-				2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	1,839,619-	1,839,619-				2612 1
TOTAL APPRO.....	45,705,792-	45,705,792-				

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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.

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CLSRM FST/97 SCH/BOND PRG 089074

EDUCATIONAL ENHANCEMENT TF-STATE	28,954,268-	28,954,268-				2178 1
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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
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

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

A decrease of \$28,954,268 in the Educational Enhancement Trust Fund is requested for debt service payments. The reduction will eliminate the budget authority provided for the Classroom First Bond Initiative. Debt service is no longer needed since the debt has been paid off.

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.

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CLS SZ RDCT-LOT CAP OUTLAY 089090

EDUCATIONAL ENHANCEMENT TF-STATE 740,346- 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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						<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

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

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EDUCATIONAL FACILITIES						089093
EDUCATIONAL ENHANCEMENT TF-STATE	1,814	1,814				2178 1

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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.

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TOTAL: DEBT SERVICE						990D000
TOTAL ISSUE.....	75,398,592-	75,398,592-				

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
CAP IMPROVEMENTS FEE TF -STATE	14,395,937	14,395,937				2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	840,629,358	840,629,358				2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	16,513,034	16,513,034				2612 1
TOTAL APPRO.....	871,538,329	871,538,329				
CLSRM FST/97 SCH/BOND PRG						089074
EDUCATIONAL ENHANCEMENT TF-STATE	28,954,268	28,954,268				2178 1
G/A-SCHOOL DIST/CC						089075
SCH/DIS & CC/DIS CO&DS TF -STATE	112,000,000	112,000,000				2612 1
CLS SZ RDCT-LOT CAP OUTLAY						089090
EDUCATIONAL ENHANCEMENT TF-STATE	128,655,782	128,655,782				2178 1
EDUCATIONAL FACILITIES						089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,645,235	6,645,235				2178 1
TOTAL: ESTIMATED EXPENDITURES - FIXED						990I000
CAPITAL OUTLAY						
TOTAL ISSUE.....	1147,793,614	1147,793,614				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAINT/REPAIR/RENOV/REMODEL						089000
PUBLIC ED CO&DS TRUST FUND-STATE	293,732,950	260,155,611	260,155,611		33,577,339-	2555 1

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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
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.

Amended 2022-23 Narrative after December 15, 2021

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
MAINTENANCE AND REPAIR						990M000

Requested is \$260,155,611 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 charter schools and state colleges as follows:

- \$190,865,859 - Charter Schools
- \$ 69,289,752 - Florida College System

Summary: A reduction of \$33,577,339 in the PECO Trust Fund is requested.

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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	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

Requested is \$44,700,000 of nonrecurring Capital Improvement Fees Trust Fund funds for construction projects at state universities, approved by the Board of Governors on September 1, 2021.

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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
SURVEY REC NEEDS/P.SCHOOLS						089001
PUBLIC ED CO&DS TRUST FUND-STATE	8,128,636	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.

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FL COLLEGE SYS PROJECTS						089006
PUBLIC ED CO&DS TRUST FUND-STATE	8,644,845	25,000,000	25,000,000		16,355,155	2555 1



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF										48000000
PGM: EDUCATION - F.C.O.										48150000
OTHER FIXED CAPITAL OUTLAY										99
OTHER FIXED CAPITAL OUTLAY										<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN										9900000
EDUCATION CAPITAL PROJECTS										990R000

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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.

Amended 2022-23 Narrative after December 15, 2021

Requested is \$25,000,000 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) funds for construction needs for the Freedom Tower at Miami Dade College (MDC). Funding will be used to correct life safety issues, improve several building systems and equipment, ensure compliance with building codes and with Americans with Disabilities Act, improve water and sewer infrastructure, and improve air quality to reduce the risk of viral and environmental health hazards.

Summary: An additional \$16,355,155 in the PECO Trust Fund is requested.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000
FIXED CAPITAL OUTLAY						080000
SUS 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)

- 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.

Amended 2022-23 Narrative after December 15, 2021

Summary: The issue has been removed from further consideration.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
SPECIAL FAC. CONSTR. ACCT.						089035
PUBLIC ED CO&DS TRUST FUND-STATE		85,000,000	85,000,000		85,000,000	2555 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: SPECIAL FAC. CONSTR. ACCT. IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

Fixed Capital Outlay (ACT0210)

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

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

Requested is \$85,000,000 in nonrecurring Public Educational Capital Outlay Trust Fund (PECO) funds for costs related to Special Facility Construction Account projects for Baker, Bradford, Calhoun, Jackson, Levy, and Okeechobee counties.

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.

Summary: This is a new issue.

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FSDB-CAPITAL PROJECTS 089238

PUBLIC ED CO&DS TRUST FUND-STATE	8,856,970	3,195,345	3,195,345		5,661,625-	2555 1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										48000000
										48150000
										99
										<u>9999.99.99.99</u>
										9900000
										990R000

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

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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. The following projects are included in the request:

\$3,195,345 - Preventative Maintenance:

The funds will be used to correct conditions that directly affect the educational mission of the school and will be used for preventative maintenance contracts that cannot be executed in-house. These preventative service contracts, as well as the in-house work orders, extend the building component replacement life of the campus facilities.

\$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.

Amended 2022-23 Narrative after December 15, 2021

Requested is \$3,195,345 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) funds to fund preventative maintenance projects at the Florida School for the Deaf and the Blind. The funds will be used to correct conditions that directly affect the educational mission of the school and will be used for preventative maintenance contracts that cannot be executed in-house. These preventative service contracts, as well as the in-house work orders, extend the building component replacement life of the campus facilities.

Summary: A reduction of \$5,661,625 in the PECO Trust Fund is requested.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000
FIXED CAPITAL OUTLAY						080000
PUBLIC BROADCASTING PROJS						089542
PUBLIC ED CO&DS TRUST FUND-STATE	5,020,408	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 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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										48000000
										48150000
										99
										<u>9999.99.99.99</u>
										9900000
										990R000

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

WGPU-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:  
 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										48000000
										48150000
										99
										<u>9999.99.99.99</u>
										9900000
										990R000

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

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										48000000
										48150000
										99
										<u>9999.99.99.99</u>
										9900000
										990R000

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

\$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 includes replacing the motor, cables, ropes, hydraulics, electronics, safety gear and other components as deemed necessary.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

\$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.

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TOTAL: EDUCATION CAPITAL PROJECTS						990R000
TOTAL ISSUE.....	137,467,050	171,044,389	171,044,389		33,577,339	
	=====	=====	=====	=====	=====	
TOTAL: OTHER FIXED CAPITAL OUTLAY						<u>9999.99.99.99</u>
BY FUND TYPE						
TRUST FUNDS.....	1503,595,022	1503,595,022	431,200,000			2000
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
VOCATIONAL REHAB											48160000
ECONOMIC OPPORTUNITIES											11
WORKFORCE SERVICES											<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		37,034,973		37,034,973							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		153,466		153,466							1000 1
-MATCH		10,910,212		10,910,212							1000 2
TOTAL GENERAL REVENUE FUND		11,063,678		11,063,678							1000
ADMINISTRATIVE TRUST FUND -FEDERL		238,106		238,106							2021 3
FEDERAL REHABILITATION TF -FEDERL		41,471,787		41,471,787							2270 3
TOTAL POSITIONS.....		884.00		884.00							
TOTAL APPRO.....		52,773,571		52,773,571							
=====											
OTHER PERSONAL SERVICES											030000
FEDERAL REHABILITATION TF -FEDERL		1,509,817		1,509,817							2270 3
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		6,686		6,686							1000 1
FEDERAL REHABILITATION TF -FEDERL		12,708,851		12,708,851							2270 3
TOTAL APPRO.....		12,715,537		12,715,537							
=====											
AID TO LOCAL GOVERNMENTS											050000
G/A-ADULT DISABILITY FNDS											050798
GENERAL REVENUE FUND -STATE		3,234,922		3,234,922							1000 1
-MATCH		4,021,645		4,021,645							1000 2
TOTAL GENERAL REVENUE FUND		7,256,567		7,256,567							1000
=====											



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
PURCHASED CLIENT SERVICES						102933
TOTAL APPRO.....	137,514,203	137,514,203				
RISK MANAGEMENT INSURANCE						103241
FEDERAL REHABILITATION TF -FEDERL	440,448	440,448				2270 3
TENANT BROKER COMMISSIONS						105084
FEDERAL REHABILITATION TF -FEDERL	97,655	97,655				2270 3
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	62,162	62,162				1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	956	956				2021 3
FEDERAL REHABILITATION TF -FEDERL	228,796	228,796				2270 3
TOTAL APPRO.....	291,914	291,914				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -MATCH	154,316	154,316				1000 2
FEDERAL REHABILITATION TF -FEDERL	515,762	515,762				2270 3
TOTAL APPRO.....	670,078	670,078				
EDU TECH/INFORMATION SRVCS						210020
FEDERAL REHABILITATION TF -FEDERL	236,976	236,976				2270 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
VOCATIONAL REHAB											48160000
ECONOMIC OPPORTUNITIES											11
WORKFORCE SERVICES											<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
DATA PROCESSING SERVICES											210000
NORTHWEST REGIONAL DC											210023
FEDERAL REHABILITATION TF -FEDERL		278,290		278,290							2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	884.00		884.00								
TOTAL ISSUE.....	239,912,559		239,912,559								
TOTAL SALARY RATE.....	37,034,973		37,034,973								
SALARY INCREASES FOR FY 2021-22 -											
STATE EMPLOYEE MINIMUM WAGE											
INCREASE - EFFECTIVE 7/1/2021											1001030
SALARY RATE											000000
SALARY RATE.....	252,782		252,782								
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		872		872							1000 1
-MATCH		61,872		61,872							1000 2
TOTAL GENERAL REVENUE FUND		62,744		62,744							1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,346		1,346							2021 3
FEDERAL REHABILITATION TF -FEDERL		235,118		235,118							2270 3
TOTAL APPRO.....		299,208		299,208							
OTHER PERSONAL SERVICES											030000
FEDERAL REHABILITATION TF -FEDERL		38,933		38,933							2270 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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>
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	241	241				2270 3
TOTAL: SALARY INCREASES FOR FY 2021-22 -						1001030
STATE EMPLOYEE MINIMUM WAGE						
INCREASE - EFFECTIVE 7/1/2021						
TOTAL ISSUE.....	338,382	338,382				
TOTAL SALARY RATE.....	252,782	252,782				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT - FY 2021-22 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001070
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	870	870				1000 1
-MATCH	61,692	61,692				1000 2
TOTAL GENERAL REVENUE FUND	62,562	62,562				1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,343	1,343				2021 3
FEDERAL REHABILITATION TF -FEDERL	234,440	234,440				2270 3
TOTAL APPRO.....	298,345	298,345				
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
FEDERAL REHABILITATION TF -FEDERL	475	475				2270 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
VOCATIONAL REHAB											48160000
ECONOMIC OPPORTUNITIES											11
WORKFORCE SERVICES											<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
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.....		298,820		298,820							
=====											
CASUALTY INSURANCE PREMIUM											
ADJUSTMENT											1001090
SPECIAL CATEGORIES											100000
RISK MANAGEMENT INSURANCE											103241
FEDERAL REHABILITATION TF -FEDERL		2,782-		2,782-							2270 3
=====											
REALLOCATION OF HUMAN RESOURCES											
OUTSOURCING											1005900
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -MATCH		4,738-		4,738-							1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		73-		73-							2021 3
FEDERAL REHABILITATION TF -FEDERL		17,439-		17,439-							2270 3
TOTAL APPRO.....		22,250-		22,250-							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
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-	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-	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-	450,000-				1000 1
=====						
BOCA RATON HABILITATION CENTER						2103062
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798
GENERAL REVENUE FUND -STATE	200,000-	200,000-				1000 1
=====						



		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ARC BROWARD SKILLS TRAINING -							
ADULTS WITH DISABILITIES							2103127
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND	-STATE	350,000-	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-	200,000-				1000 1
THE WOW CENTER OF MIAMI							
AID TO LOCAL GOVERNMENTS							2103608
G/A-ADULT DISABILITY FNDS							050000
GENERAL REVENUE FUND	-STATE	250,000-	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-	250,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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-	199,714-				1000 1
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING						
BOCA RATON HABILITATION CENTER						5300080
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798
GENERAL REVENUE FUND -STATE		200,000	200,000		200,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

Vocational Rehabilitation requests the restoration of \$200,000 in nonrecurring General Revenue for the Boca Raton Habilitation Center to maintain Fiscal Year 2021-2022 funding level. The Boca Raton Habilitation Center assists adults with disabilities with employment related services and basic adult education through vocational training and support services.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
EDUCATION, DEPT OF										48000000
VOCATIONAL REHAB										48160000
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION										5300000
RESTORE NONRECURRING WOW CENTER										5300090
AID TO LOCAL GOVERNMENTS										050000
G/A-ADULT DISABILITY FNDS										050798
GENERAL REVENUE FUND	-STATE		250,000		250,000			250,000	1000 1	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

Vocational Rehabilitation requests the restoration of \$250,000 in nonrecurring General Revenue for the WOW Center to maintain Fiscal Year 2021-2022 funding level. The center provides education, internships and training for future workforce success for adults (age 24 and over) with intellectual and developmental disabilities. These programs are designed to help members of this population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and jobs.

Summary: This is a new issue.

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

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

Vocational Rehabilitation requests the restoration of \$250,000 in nonrecurring General Revenue for the Jacksonville School for Autism STEP Program to maintain Fiscal Year 2021-2022 funding level. The school provides continuum of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
EDUCATION, DEPT OF										48000000
VOCATIONAL REHAB										48160000
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION										5300000
RESTORE NONRECURRING JACKSONVILLE										
SCHOOL FOR AUTISM VOCATIONAL										
STEP PROGRAM										5300130

educational, therapeutic and employment programs that make a positive impact in the lives of students and families across the state.

Summary: This is a new issue.

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RESTORE INCLUSIVE TRANSITION										
AND EMPLOYMENT MANAGEMENT PROGRAM										
(ITEM)										5300140
AID TO LOCAL GOVERNMENTS										050000
G/A-ADULT DISABILITY FNDS										050798
GENERAL REVENUE FUND	-STATE		400,000		400,000		400,000	1000	1	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

Vocational Rehabilitation requests the restoration of \$400,000 in nonrecurring General Revenue for the Inclusive Transition and Employment Management Program (ITEM) to maintain Fiscal Year 2021-2022 funding level. ITEM provides young adults with disabilities who are between the age of 16 and 28 with transitional skills, education, and on-the-job training experience to allow them to acquire and retain permanent employment.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
EDUCATION, DEPT OF										48000000
VOCATIONAL REHAB										48160000
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION										5300000
RESTORE NONRECURRING BREVARD										
ACHIEVEMENT CENTER - BREVARD										
ADULTS WITH DISABILITIES										5300190
AID TO LOCAL GOVERNMENTS										050000
G/A-ADULT DISABILITY FNDS										050798
GENERAL REVENUE FUND		-STATE	199,714		199,714			199,714	1000	1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

Vocational Rehabilitation requests the restoration of \$199,714 in nonrecurring General Revenue for the Brevard Achievement Center to maintain Fiscal Year 2021-2022 funding level. The Brevard Achievement Center is designed to address employment and community inclusion for individuals with disabilities and help disabled adults acquire skills and opportunities to live and work independently. The Center also assists ESE students transition from high school to higher education or the workforce.

Summary: This is a new issue.

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RESTORE NONRECURRING ARC BROWARD										5300200
SKILLS TRAINING										050000
AID TO LOCAL GOVERNMENTS										050798
G/A-ADULT DISABILITY FNDS										
GENERAL REVENUE FUND		-STATE	350,000		350,000			350,000	1000	1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

Vocational Rehabilitation requests the restoration of \$350,000 in nonrecurring General Revenue for the Arc Broward Skills

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
<u>VOCATIONAL REHAB</u>						48160000
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING ARC BROWARD						
SKILLS TRAINING						5300200

Training initiative to maintain Fiscal Year 2021-2022 funding level. The Arc Broward Skills Training allows students to enroll in short term post-secondary certificate programs or occupational skills training program. Arc provides both classroom and experiential on the job training in the subject plus basic financial skills.

Summary: This is a new issue.

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RESTORE NONRECURRING						
BRIDGING THE GAP IN EMPLOYMENT OF						
YOUNG ADULTS WITH UNIQUE ABILITIES						5300240
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798

GENERAL REVENUE FUND	-STATE	200,000	200,000	200,000	1000	1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

Vocational Rehabilitation requests the restoration of \$200,000 in nonrecurring General Revenue for the Bridging the Gap in Employment of Young Adults with Unique Abilities program to maintain Fiscal Year 2021-2022 funding level. Funding for this program will specifically help sustain extended services integral to maintaining long-term employment outcomes for individuals with intellectual and developmental disabilities.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										48000000
										48160000
										11
										<u>1102.00.00.00</u>
										5300000
										5300250
										050000
										050798
GENERAL REVENUE FUND	-STATE		260,000		260,000				260,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

Vocational Rehabilitation requests the restoration of \$260,000 in nonrecurring General Revenue for Floridians with Disabilities Get Back to Work program to maintain Fiscal Year 2021-2022 funding levels. Funding for this program will specifically help people with disabilities receive the tools needed to return to work, advance on their chosen career track and mitigate skill set losses caused by unemployment and isolation.

Summary: This is a new issue.

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										5300260
										100000
										101694
GENERAL REVENUE FUND	-STATE		450,000		450,000				450,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

Vocational Rehabilitation requests the restoration of \$450,000 in nonrecurring General Revenue for the for the Community

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
<u>VOCATIONAL REHAB</u>						48160000
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING						
COMMUNITY TRANSITION SERVICES FOR						
ADULTS WITH DISABILITIES						5300260

Transition Services for Adults with Disabilities program in order to maintain Fiscal Year 2021-2022 funding level. This funding will enable Florida's network of 15 Centers for Independent Living to provide community support coordination for adults with disabilities transitioning from hospitals, nursing homes and other institutional settings to the community.

Summary: This is a new issue.

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TOTAL: WORKFORCE SERVICES						<u>1102.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	50,181,091	52,740,805	2,559,714		2,559,714	1000
TRUST FUNDS	187,783,924	187,783,924				2000
TOTAL POSITIONS.....	884.00	884.00				
TOTAL PROG COMP.....	237,965,015	240,524,729	2,559,714		2,559,714	
TOTAL SALARY RATE.....	37,287,755	37,287,755				
	=====	=====	=====	=====	=====	



	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
BLIND SERVICES, DIV OF											48180000
HEALTH AND HUMAN SERVICES											13
SERVICES/MOST VULNERABLE											<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		10,816,197		10,816,197							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		2,422,338		2,422,338							1000 1
-MATCH		2,409,984		2,409,984							1000 2
TOTAL GENERAL REVENUE FUND		4,832,322		4,832,322							1000
ADMINISTRATIVE TRUST FUND -FEDERL		384,690		384,690							2021 3
FEDERAL REHABILITATION TF -FEDERL		10,731,302		10,731,302							2270 3
TOTAL POSITIONS.....		289.75		289.75							
TOTAL APPRO.....		15,948,314		15,948,314							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		146,281		146,281							1000 1
-MATCH		5,716		5,716							1000 2
TOTAL GENERAL REVENUE FUND		151,997		151,997							1000
FEDERAL REHABILITATION TF -FEDERL		305,701		305,701							2270 3
GRANTS AND DONATIONS TF -STATE		10,441		10,441							2339 1
TOTAL APPRO.....		468,139		468,139							
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		163,291		163,291							1000 1
-MATCH		251,900		251,900							1000 2
TOTAL GENERAL REVENUE FUND		415,191		415,191							1000
=====											





	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
BLIND SERVICES, DIV OF											48180000
HEALTH AND HUMAN SERVICES											13
SERVICES/MOST VULNERABLE											<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
RISK MANAGEMENT INSURANCE											103241
TOTAL APPRO.....		325,272		325,272							
=====											
LIBRARY SERVICES											104011
GENERAL REVENUE FUND -STATE		89,735		89,735							1000 1
GRANTS AND DONATIONS TF -STATE		100,000		100,000							2339 1
TOTAL APPRO.....		189,735		189,735							
=====											
VEND STANDS-EQUIP & SUPP											104095
FEDERAL REHABILITATION TF -FEDERL		6,177,345		6,177,345							2270 3
GRANTS AND DONATIONS TF -MATCH		595,000		595,000							2339 2
TOTAL APPRO.....		6,772,345		6,772,345							
=====											
TENANT BROKER COMMISSIONS											105084
FEDERAL REHABILITATION TF -FEDERL		18,158		18,158							2270 3
=====											
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		3,590		3,590							1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,790		2,790							2021 3
FEDERAL REHABILITATION TF -FEDERL		89,409		89,409							2270 3
TOTAL APPRO.....		95,789		95,789							
=====											

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
BLIND SERVICES, DIV OF											48180000
HEALTH AND HUMAN SERVICES											13
SERVICES/MOST VULNERABLE											<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
DATA PROCESSING SERVICES											210000
OTHER DATA PROCESSING SVCS											210014
FEDERAL REHABILITATION TF -FEDERL		686,842		686,842							2270 3
=====		=====		=====							
EDU TECH/INFORMATION SRVCS											210020
FEDERAL REHABILITATION TF -FEDERL		234,325		234,325							2270 3
=====		=====		=====							
NORTHWEST REGIONAL DC											210023
FEDERAL REHABILITATION TF -FEDERL		320,398		320,398							2270 3
=====		=====		=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	289.75		289.75								
TOTAL ISSUE.....	57,524,020		57,524,020								
TOTAL SALARY RATE.....	10,816,197		10,816,197								
=====		=====		=====							
SALARY INCREASES FOR FY 2021-22 -											
STATE EMPLOYEE MINIMUM WAGE											1001030
INCREASE - EFFECTIVE 7/1/2021											000000
SALARY RATE											
SALARY RATE.....	257,106		257,106								
=====		=====		=====							
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		46,272		46,272							1000 1
-MATCH		46,033		46,033							1000 2
-----		-----		-----							
TOTAL GENERAL REVENUE FUND		92,305		92,305							1000
=====		=====		=====							
ADMINISTRATIVE TRUST FUND -FEDERL		7,342		7,342							2021 3
=====		=====		=====							
FEDERAL REHABILITATION TF -FEDERL		204,990		204,990							2270 3
=====		=====		=====							





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
<u>BLIND SERVICES, DIV OF</u>						48180000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	274-	274-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	213-	213-				2021 3
FEDERAL REHABILITATION TF -FEDERL	6,818-	6,818-				2270 3
TOTAL APPRO.....	7,305-	7,305-				
=====						
NONRECURRING EXPENDITURES						2100000
FLORIDA ASSOCIATION OF AGENCIES						
SERVING THE BLIND						2103001
SPECIAL CATEGORIES						100000
G/A-CLIENT SERVICES						100486
GENERAL REVENUE FUND -STATE	400,000-	400,000-				1000 1
=====						
LIGHTHOUSE FOR THE BLIND - COLLIER						2103136
SPECIAL CATEGORIES						100000
G/A-CLIENT SERVICES						100486
GENERAL REVENUE FUND -STATE	90,000-	90,000-				1000 1
=====						



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										48000000
										48180000
										13
										<u>1304.00.00.00</u>
										5300000
										5301021
										100000
										100486
GENERAL REVENUE FUND	-STATE	400,000		400,000				400,000		1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-2023 Narrative after December 15, 2021

The restoration of \$400,000 in nonrecurring General Revenue is requested for the Florida Association of Agencies Serving the Blind (FAASB) to maintain the prior year funding level of \$900,000. FAASB increases independent living skills and personal care techniques, develops mobility skills for safe travel, improve homework skills through individualized tutoring, homework assistance, and academic enrichment activities. FAASB also assists blind or visually impaired individuals in improving behavior skills, social interactions, and the ability to work cooperatively with peers. In addition, the purpose of this funding is to develop a Children's Program and award funding to Community Rehabilitation Program providers who can provide supplemental services to a minimum of 100 students between the ages of 5 (five) and 13 (thirteen) in the State of Florida.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
EDUCATION, DEPT OF										48000000
BLIND SERVICES, DIV OF										48180000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION										5300000
RESTORE NONRECURRING FUNDING										5301100
SPECIAL CATEGORIES										100000
G/A-CLIENT SERVICES										100486
GENERAL REVENUE FUND		-STATE		90,000		90,000		90,000		1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-2023 Narrative after December 15, 2021

The restoration of \$90,000 in nonrecurring General Revenue funds is requested for the Collier's Lighthouse for the Blind to maintain the prior year funding level of \$90,000. The purpose of this Project is to provide salary for the employment of a full-time Certified Vision Rehabilitation Therapist (CVRT) or Teacher of the Visually Impaired (TVI) or Occupational Therapy (OT) with Low Vision Rehabilitation certification, to carry out individualized services to visually impaired and blind citizens of Collier County and the surrounding areas, ages 5 and older. This allows Collier's Lighthouse for the Blind to provide educational services, free of charge, to blind or visually impaired individuals to help maintain their independence.

Summary: This is a new issue.

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TOTAL: SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND										16,406,869
TRUST FUNDS										40,961,533
TOTAL POSITIONS.....										289.75
TOTAL PROG COMP.....										57,368,402
TOTAL SALARY RATE.....										11,073,303

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CODES							
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							0305.05.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND	-STATE	3,500,000	3,500,000				1000 1
=====							
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND	-STATE	31,421,685	31,421,685				1000 1
=====							
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND	-STATE	8,750,000	8,750,000				1000 1
=====							
EFFECTIVE ACCESS GRANT							104125
GENERAL REVENUE FUND	-STATE	114,861,630	114,861,630				1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		158,533,315	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-	750,000-				1000 1
=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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						<u>0305.05.00.00</u>
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-	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	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	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-	750,000-				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						0305.05.00.00
NONRECURRING EXPENDITURES						2100000
FLORIDA TECH - RESTORE LAGOON						2103265
INFLOW RESEARCH PROJECT						100000
SPECIAL CATEGORIES						102130
G/A-PRIVATE COLL & UNIV						
GENERAL REVENUE FUND -STATE	921,500-	921,500-				1000 1
FLORIDA TECH - BIOMEDICAL AEROSPACE						2103276
MANUFACTURING MULTIPLIER (BAMX)						100000
SPECIAL CATEGORIES						102130
G/A-PRIVATE COLL & UNIV						
GENERAL REVENUE FUND -STATE	2,000,000-	2,000,000-				1000 1
SAINT LEO UNIVERSITY - ROBOTICS						2103278
BACHELOR'S DEGREE AND						100000
MICRO-CREDENTIALS PROGRAM						102130
SPECIAL CATEGORIES						
G/A-PRIVATE COLL & UNIV						
GENERAL REVENUE FUND -STATE	1,000,000-	1,000,000-				1000 1
WORKLOAD						3000000
EFFECTIVE ACCESS TO STUDENT						3005710
EDUCATION (EASE) WORKLOAD						100000
SPECIAL CATEGORIES						104125
EFFECTIVE ACCESS GRANT						
GENERAL REVENUE FUND -STATE	1,127,877	1,127,877				1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Effective Access to Student Education Program (ACT1962)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF										48000000
PGM: PRIVATE COLLEGES/UNIV										48190000
EDUCATION										03
PRIVATE COLLEGES & UNIV										<u>0305.05.00.00</u>
WORKLOAD										3000000
EFFECTIVE ACCESS TO STUDENT										
EDUCATION (EASE) WORKLOAD										3005710

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

An increase of \$1,127,877 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. The total amount of awards will be 40,827.

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.

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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	33,918,699						1000 1
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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). The total amount of awards is 40,827.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
SPECIAL CATEGORIES						100000
G/A-FL BRIGHT FUTURES/PROG						100373
EDUCATIONAL ENHANCEMENT TF-STATE	623,261,360	623,261,360				2178 1
G/A-BENACQUISTO SCH PROG						100474
GENERAL REVENUE FUND -STATE	34,258,620	34,258,620				1000 1
FGIC-MATCHING GRANT PROG						100572
GENERAL REVENUE FUND -STATE	10,617,326	10,617,326				1000 1
PREPAID TUITION SCHOLARSHP						101105
GENERAL REVENUE FUND -STATE	7,000,000	7,000,000				1000 1
FLORIDA ABLE, INC.						101110
GENERAL REVENUE FUND -STATE	1,770,000	1,770,000				1000 1
G/A-MINORITY TCHR SCHLRSHP						102598
GENERAL REVENUE FUND -STATE	917,798	917,798				1000 1
G/A-NRSG STDNT REIMB/SCHSP						105401
NURS STDNT LOAN FORGIVE TF-STATE	1,233,006	1,233,006				2505 1



	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23		CODES		
	AGY FIN REQ FY 2022-23	POS	AMOUNT	AGY AMD REQ FY 2022-23	POS	AMOUNT	AGY AMD N/R FY 2022-23	POS	AMOUNT	AGY AMD 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
FINANCIAL ASSISTANCE PAYMT													110000
M MCLEOD BETHUNE SCHOLAR													110094
GENERAL REVENUE FUND -STATE			160,500			160,500							1000 1
ST ST FIN ASSIST TF -STATE			160,500			160,500							2240 1
TOTAL APPRO.....			321,000			321,000							
STUDENT FINANCIAL AID													110096
GENERAL REVENUE FUND -STATE			199,232,620			199,232,620							1000 1
EDUCATIONAL ENHANCEMENT TF-STATE			84,574,856			84,574,856							2178 1
TOTAL APPRO.....			283,807,476			283,807,476							
JOSE MARTI SCH CHALL GRANT													110246
GENERAL REVENUE FUND -STATE			50,000			50,000							1000 1
ST ST FIN ASSIST TF -STATE			74,000			74,000							2240 1
TOTAL APPRO.....			124,000			124,000							
G/A-DUAL ENROLL SCH PROGAM													110250
GENERAL REVENUE FUND -STATE			15,550,000			15,550,000							1000 1
TRANSFER/FL EDUCATION FUND													110350
GENERAL REVENUE FUND -STATE			3,500,000			3,500,000							1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS													1001000
TOTAL ISSUE.....			982,360,586			982,360,586							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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-	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	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-	390,461-				1000 1
=====						

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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. The estimated total number of students served will be 1,936.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
PGM: STU FIN AID PGM/STATE						48200200
EDUCATION						03
SCHOLARSHIPS/FINANCIAL AST						0308.00.00.00
WORKLOAD						3000000
BENACQUISTO SCHOLARSHIP PROGRAM						3000030

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.

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

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

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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. The estimated total number of students served will be 123,129.

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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
PGM: STU FIN AID PGM/STATE						48200200
EDUCATION						03
SCHOLARSHIPS/FINANCIAL AST						0308.00.00.00
WORKLOAD						3000000
STUDENT FINANCIAL AID						3000060
FINANCIAL ASSISTANCE PAYMT						110000
STUDENT FINANCIAL AID						110096
GENERAL REVENUE FUND						
-STATE	1,197,380	1,197,380				1000 1

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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 Children/Spouses of Deceased/Disabled Veterans, \$1,195,600 and Florida Farmworker Scholarships \$1,780.

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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
PGM: STU FIN AID PGM/STATE						48200200
EDUCATION						03
SCHOLARSHIPS/FINANCIAL AST						0308.00.00.00
WORKLOAD						3000000
MINORITY TEACHER SCHOLARSHIP						3000070
PROGRAM INCREASE						100000
SPECIAL CATEGORIES						102598
G/A-MINORITY TCHR SCHLRSHP						
GENERAL REVENUE FUND	-STATE	582,202	582,202			1000 1

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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. Based on the additional 4 institutions the approximate number of students will be 364 with a requested award maximum of \$4,000.

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

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

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LAW ENFORCEMENT ACADEMY						3000110
SCHOLARSHIP PROGRAM						110000
FINANCIAL ASSISTANCE PAYMT						110099
LAW ENFORCEMENT SCH PROG						

GENERAL REVENUE FUND	-STATE		5,000,000	5,000,000		5,000,000	1000 1
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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						<u>0308.00.00.00</u>
WORKLOAD						3000000
LAW ENFORCEMENT ACADEMY						
SCHOLARSHIP PROGRAM						3000110

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15,2021

An amount of \$5,000,000 is requested in nonrecurring General Revenue to establish the Law Enforcement Academy Scholarship Program. Scholarships will be given on a first come, first serve basis and will cover costs for trainees. The scholarship will cover the cost of tuition and required fees, less any state financial assistance, and up to \$1,000 in other eligible expenses for students enrolled in a law enforcement academy training program at a state college or technical center.

Summary: This is a new issue

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TOTAL: SCHOLARSHIPS/FINANCIAL AST						<u>0308.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	274,445,985	279,445,985	5,000,000		5,000,000	1000
TRUST FUNDS	688,079,918	688,079,918				2000
TOTAL PROG COMP.....	<u>962,525,903</u>	<u>967,525,903</u>	<u>5,000,000</u>		<u>5,000,000</u>	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
PGM: STU FIN AID PGM/FED						48200300
EDUCATION						03
SCHOLARSHIPS/FINANCIAL AST						<u>0308.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
FINANCIAL ASSISTANCE PAYMT						110000
STUDENT FINANCIAL AID						110096
FEDERAL GRANTS TRUST FUND -FEDERL	100,000	100,000				2261 3
TRANSFER/DEFAULT FEES						110097
STUDENT LOAN OPERATING TF -FEDERL	5,000	5,000				2397 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	105,000	105,000				
TOTAL: SCHOLARSHIPS/FINANCIAL AST						<u>0308.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	105,000	105,000				2000





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
TOTAL APPRO.....	1,378,956	1,378,956				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	5,000	5,000				1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	15,000	15,000				2098 3
TOTAL APPRO.....	20,000	20,000				
LUMP SUM						090000
FED CRRSA LUMP SUM						090045
CHILD CARE/DEV BLK GRNT TF-FEDERL	348,285,903	348,285,903				2098 3
SPECIAL CATEGORIES						100000
G/A - EARLY INSTRUCT BONUS						100335
CHILD CARE/DEV BLK GRNT TF-FEDERL	166,238,432	166,238,432				2098 3
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	701,728	701,728				1000 1
-MATCH	448,483	448,483				1000 2
TOTAL GENERAL REVENUE FUND	1,150,211	1,150,211				1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,441,945	3,441,945				2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	15,225,000	15,225,000				2261 3
TOTAL APPRO.....	19,817,156	19,817,156				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF											48000000
EARLY LEARNING											48220000
PGM: EARLY LEARNING SVCS											48220400
HEALTH AND HUMAN SERVICES											13
EARLY LEARNING											1307.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
G/A-PRTNSHIP/SCHOOL READ											103113
GENERAL REVENUE FUND -STATE		2,523,957		2,523,957							1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		16,500,000		16,500,000							2098 3
WELFARE TRANSITION TF -STATE		2,500,000		2,500,000							2401 1
-FEDERL		1,400,000		1,400,000							2401 3
TOTAL WELFARE TRANSITION TF		3,900,000		3,900,000							2401
TOTAL APPRO.....		22,923,957		22,923,957							
G/A - SCHOOL READINESS											103114
GENERAL REVENUE FUND -STATE		5,170,542		5,170,542							1000 1
-MATCH		139,384,793		139,384,793							1000 2
TOTAL GENERAL REVENUE FUND		144,555,335		144,555,335							1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		693,709,466		693,709,466							2098 3
FEDERAL GRANTS TRUST FUND -FEDERL		500,000		500,000							2261 3
WELFARE TRANSITION TF -FEDERL		94,112,427		94,112,427							2401 3
TOTAL APPRO.....		932,877,228		932,877,228							
G/A-ERLY LRNG STAND/ACCBTY											103148
GENERAL REVENUE FUND -STATE		1,629,791		1,629,791							1000 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23		CODES
	AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF											48000000
EARLY LEARNING											48220000
PGM: EARLY LEARNING SVCS											48220400
HEALTH AND HUMAN SERVICES											13
EARLY LEARNING											1307.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		5,499		5,499							1000 1
-MATCH		2,861		2,861							1000 2
TOTAL GENERAL REVENUE FUND		8,360		8,360							1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		24,786		24,786							2098 3
TOTAL APPRO.....		33,146		33,146							
G/A-VOLUNTARY PRE-K PROG											107007
GENERAL REVENUE FUND -STATE		408,568,112		408,568,112							1000 1
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		18,577		18,577							1000 1
-MATCH		5,690		5,690							1000 2
TOTAL GENERAL REVENUE FUND		24,267		24,267							1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		8,095		8,095							2098 3
TOTAL APPRO.....		32,362		32,362							
DATA PROCESSING SERVICES											210000
EDU TECH/INFORMATION SRVCS											210020
GENERAL REVENUE FUND -STATE		1,082,860		1,082,860							1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,005,150		2,005,150							2098 3
TOTAL APPRO.....		3,088,010		3,088,010							

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
EARLY LEARNING											48220000
PGM: EARLY LEARNING SVCS											48220400
HEALTH AND HUMAN SERVICES											13
EARLY LEARNING											1307.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
DATA PROCESSING SERVICES											210000
NORTHWEST REGIONAL DC											210023
GENERAL REVENUE FUND -STATE		211,952		211,952							1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		281,949		281,949							2098 3
TOTAL APPRO.....		493,901		493,901							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	98.00		98.00								
TOTAL ISSUE.....	1914,170,145		1914,170,145								
TOTAL SALARY RATE.....	5,909,878		5,909,878								
SALARY INCREASES FOR FY 2021-22 -											
STATE EMPLOYEE MINIMUM WAGE											1001030
INCREASE - EFFECTIVE 7/1/2021											030000
OTHER PERSONAL SERVICES											
GENERAL REVENUE FUND -STATE		2,834		2,834							1000 1
-MATCH		53		53							1000 2
TOTAL GENERAL REVENUE FUND		2,887		2,887							1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		5,297		5,297							2098 3
TOTAL APPRO.....		8,184		8,184							
DATA PROCESSING SERVICES											210000
EDU TECH/INFORMATION SRVCS											210020
GENERAL REVENUE FUND -STATE		1,099		1,099							1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,036		2,036							2098 3
TOTAL APPRO.....		3,135		3,135							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2021-22 -						
STATE EMPLOYEE MINIMUM WAGE						
INCREASE - EFFECTIVE 7/1/2021						1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -						1001030
STATE EMPLOYEE MINIMUM WAGE						
INCREASE - EFFECTIVE 7/1/2021						
TOTAL ISSUE.....	11,319	11,319				
=====						
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT - FY 2021-22 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001070
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	16,121	16,121				1000 1
-MATCH	13,067	13,067				1000 2
TOTAL GENERAL REVENUE FUND	29,188	29,188				1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	23,997	23,997				2098 3
TOTAL APPRO.....	53,185	53,185				
=====						
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
GENERAL REVENUE FUND -STATE	2,170	2,170				1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	4,017	4,017				2098 3
TOTAL APPRO.....	6,187	6,187				
=====						
TOTAL: FLORIDA RETIREMENT SYSTEM						1001070
ADJUSTMENT - FY 2021-22 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	59,372	59,372				
=====						

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
EARLY LEARNING											48220000
PGM: EARLY LEARNING SVCS											48220400
HEALTH AND HUMAN SERVICES											13
EARLY LEARNING											1307.00.00.00
ESTIMATED EXPENDITURES											1000000
CASUALTY INSURANCE PREMIUM											
ADJUSTMENT											1001090
SPECIAL CATEGORIES											100000
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		2,500-		2,500-							1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		7,412-		7,412-							2098 3
TOTAL APPRO.....		9,912-		9,912-							
REALLOCATION OF HUMAN RESOURCES											
OUTSOURCING											1005900
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		1,416-		1,416-							1000 1
-MATCH		434-		434-							1000 2
TOTAL GENERAL REVENUE FUND		1,850-		1,850-							1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		617-		617-							2098 3
TOTAL APPRO.....		2,467-		2,467-							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
NONRECURRING EXPENDITURES						2100000
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-	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-	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-	3,000,000-				2098 3
PARTNERSHIP FOR SCHOOL READINESS -						
HOME INSTRUCTION PROGRAM FOR PRE						
SCHOOL YOUNGSTERS (HIPPI)						2103200
SPECIAL CATEGORIES						100000
G/A-PRTNSHIP/SCHOOL READ						103113
WELFARE TRANSITION TF -STATE	2,500,000-	2,500,000-				2401 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
ADDITIONAL FEDERAL FUND						
AVAILABILITY						2103204
LUMP SUM						090000
FED CRRSA LUMP SUM						090045
CHILD CARE/DEV BLK GRNT TF-FEDERL	348,285,903-	348,285,903-				2098 3
SPECIAL CATEGORIES						100000
G/A - EARLY INSTRUCT BONUS						100335
CHILD CARE/DEV BLK GRNT TF-FEDERL	166,238,432-	166,238,432-				2098 3
TOTAL: ADDITIONAL FEDERAL FUND						2103204
AVAILABILITY						
TOTAL ISSUE.....	514,524,335-	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-	7,000,000-				2098 3
RESTORE NONRECURRING - SCHOOL						
READINESS- FRAUD RESTITUTION						2103206
SPECIAL CATEGORIES						100000
G/A - SCHOOL READINESS						103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	950,000-	950,000-				2098 3



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
NONRECURRING EXPENDITURES						2100000
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-	1,479,060-				2098 3
FLORIDA READING CORPS						2103217
SPECIAL CATEGORIES						100000
G/A-PRTNSHIP/SCHOOL READ						103113
GENERAL REVENUE FUND -STATE	600,000-	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	650,000				1000 1
JACK AND JILL'S CHILDREN CENTER						2103966
SPECIAL CATEGORIES						100000
G/A-PRTNSHIP/SCHOOL READ						103113
GENERAL REVENUE FUND -STATE	650,000-	650,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
NONRECURRING EXPENDITURES						2100000
BRAIN BAG EARLY LITERACY PROGRAM						2103969
SPECIAL CATEGORIES						100000
G/A-PRTNSHIP/SCHOOL READ						103113
GENERAL REVENUE FUND -STATE	115,000-	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

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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 \$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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

EDUCATION, DEPT OF										48000000
EARLY LEARNING										48220000
PGM: EARLY LEARNING SVCS										48220400
HEALTH AND HUMAN SERVICES										13
EARLY LEARNING										1307.00.00.00
WORKLOAD										3000000
PARTNERSHIP FOR SCHOOL READINESS -										
DIRECT INSTRUCTIONAL SUPPORT										
INITIATIVE										3000940

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.

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VOLUNTARY PREKINDERGARTEN PROGRAM -										
ADJUST WORKLOAD										3002210
SPECIAL CATEGORIES										100000
G/A-VOLUNTARY PRE-K PROG										107007

GENERAL REVENUE FUND	-STATE	1,955,420-	1,955,420-							1000 1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide Voluntary Prekindergarten Services and System Support (ACT 0930)

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT	

EDUCATION, DEPT OF										48000000
EARLY LEARNING										48220000
PGM: EARLY LEARNING SVCS										48220400
HEALTH AND HUMAN SERVICES										13
EARLY LEARNING										1307.00.00.00
WORKLOAD										3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -										
ADJUST WORKLOAD										3002210

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.

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AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
INFORMATION SECURITY										36203C0
DATA PROCESSING SERVICES										210000
EDU TECH/INFORMATION SRVCS										210020

GENERAL REVENUE FUND	-STATE	88,200	88,200							1000 1
CHILD CARE/DEV BLK GRNT	TF-FEDERL	163,800	163,800							2098 3

TOTAL APPRO.....		252,000	252,000							
		=====	=====							

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

All activities

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF									48000000	
EARLY LEARNING									48220000	
PGM: EARLY LEARNING SVCS									48220400	
HEALTH AND HUMAN SERVICES									13	
EARLY LEARNING									1307.00.00.00	
AGENCY-WIDE INFORMATION TECHNOLOGY									3620000	
INFORMATION SECURITY									36203C0	

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 (as specified in 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.

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RESTORE NONRECURRING										7600000
PARTNERSHIP FOR SCHOOL READINESS -										
TEACHER TRAINING										7601100
SPECIAL CATEGORIES										100000
G/A-PRTNSHIP/SCHOOL READ										103113

CHILD CARE/DEV BLK GRNT TF-FEDERL	3,000,000	3,000,000	3,000,000							2098 3
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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.):

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF										48000000
EARLY LEARNING										48220000
PGM: EARLY LEARNING SVCS										48220400
HEALTH AND HUMAN SERVICES										13
EARLY LEARNING										1307.00.00.00
RESTORE NONRECURRING										7600000
PARTNERSHIP FOR SCHOOL READINESS - TEACHER TRAINING										7601100

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
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, in order to maintain FY 2021-22 funding of \$3,000,000.

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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
RESTORE NONRECURRING						7600000
PARTNERSHIP FOR SCHOOL READINESS -						
HOME INSTRUCTION PROGRAM FOR PRE						
SCHOOL YOUNGSTERS (HIPPY)						7601200
SPECIAL CATEGORIES						100000
G/A-PRTNSHIP/SCHOOL READ						103113
WELFARE TRANSITION TF	-FEDERL	2,500,000	2,500,000	2,500,000		2401 3

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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 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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
RESTORE NONRECURRING						7600000
PARTNERSHIP FOR SCHOOL READINESS -						
TEACHER EDUCATION AND COMPENSATION						
HELPS (T.E.A.C.H.)						7601400
SPECIAL CATEGORIES						100000
G/A-PRTNSHIP/SCHOOL READ						103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,000,000	7,000,000	7,000,000			2098 3

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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 for a total of \$10,000,000 is requested for the Teacher Education and Compensation Helps program (T.E.A.C.H) in order to maintain FY 2021-22 funding of \$10 million.

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 50 colleges, universities and vocational technical schools throughout the state as well as 19 community based training institutions.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										48000000
										48220000
										48220400
										13
										<u>1307.00.00.00</u>
										7600000
										7601400

EDUCATION, DEPT OF  
 EARLY LEARNING  
PGM: EARLY LEARNING SVCS  
 HEALTH AND HUMAN SERVICES  
EARLY LEARNING  
 RESTORE NONRECURRING  
 PARTNERSHIP FOR SCHOOL READINESS -  
 TEACHER EDUCATION AND COMPENSATION  
 HELPS (T.E.A.C.H.)

To date, 60,312 scholarships have been awarded to 39,478 scholars since T.E.A.C.H. received its statewide funding on July 1, 1998. Over 9,390 centers and family child care homes participated by sponsoring at least one T.E.A.C.H. scholar and 552,102 children were enrolled in those programs.

To date, 19,374 scholars have earned their CDA or Staff Credential. Of these, 2,563 are high school students who earned a CDA National Assessment through the Career and Technical Early Childhood Education program.

- 4,001 scholars have completed their Director Credential coursework.
- 4,804 scholars have renewed a credential.
- 265,124 credit hours have been completed overall.
- 13,032 Associate Degree contracts have been completed. 1,572 scholars have graduated with their Associate Degree.
- 1,503 Bachelor's Degree contracts have been completed. 221 scholars have graduated with their Bachelor's Degree.
- 231 Master's Degree contracts have been completed. 27 scholars have graduated with their Master's Degree.

Less than 6 percent of T.E.A.C.H. scholars have left their sponsoring center during their contract or commitment year. Of those, 85 percent left voluntarily, the remainder left for a variety of reasons including: medical, discharge, center closure or layoff.

T.E.A.C.H. staff processed 4,621 applications in Fiscal Year 2020-21. The total number of T.E.A.C.H. scholars participating in Fiscal Year 2020-21 scholarships was 5,031.

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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
RESTORE NONRECURRING						7600000
PAY DIFFERENTIAL PROGRAM						7601700
SPECIAL CATEGORIES						100000
G/A - SCHOOL READINESS						103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		16,722,910	16,722,910		16,722,910	2098 3

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The restoration of \$16,722,910 in nonrecurring Child Care and Development Block Grant Trust Fund budget authority is requested to maintain prior year funding of \$40 million. Funding will be used to continue implementing the pay differential program specified in section 1002.82 (2)(o), Florida Statutes.

Summary: This is a new issue.

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EARLY LEARNING MATCH PROGRAM						7601800
SPECIAL CATEGORIES						100000
G/A - SCHOOL READINESS						103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		30,000,000	30,000,000		30,000,000	2098 3

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The restoration of nonrecurring Child Care and Development Block Grant Trust Fund budget authority is requested to maintain prior year funding of \$30 million. Funding will be used to continue the Early Learning Match Program that expands the provision of services to low income families at or below 200 percent of the federal poverty level as long as the income does not exceed 85 percent of the state median income.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
EDUCATION, DEPT OF										48000000
EARLY LEARNING										48220000
PGM: EARLY LEARNING SVCS										48220400
HEALTH AND HUMAN SERVICES										13
EARLY LEARNING										1307.00.00.00
RESTORE NONRECURRING										7600000
EARLY LEARNING MATCH PROGRAM										7601800

Local matching funds can be derived from local governments, employers, charitable foundations, and other sources so that Florida communities can create local partnerships focused on using the state and local funds for direct services and expanding the number of school readiness slots. To be eligible for funding, an early learning coalition must match its portion of the state funds with a dollar-for-dollar match of local funds.

Summary: This is a new issue.

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SCHOOL READINESS WAITLIST										7601900
SPECIAL CATEGORIES										100000
G/A - SCHOOL READINESS										103114
CHILD CARE/DEV BLK GRNT TF-FEDERL			72,000,000		72,000,000				72,000,000	2098 3

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The restoration of nonrecurring Child Care and Development Block Grant Trust Fund budget authority is requested to maintain prior year funding of \$72 million. Funding will be used to expand school readiness services to families currently on a school readiness waitlist.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						<u>1307.00.00.00</u>
RESTORE NONRECURRING						7600000
RESTORE NONRECURRING - SCHOOL						
READINESS- FRAUD RESTITUTION						7602100
SPECIAL CATEGORIES						100000
G/A - SCHOOL READINESS						103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		950,000	950,000		950,000	2098 3

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The restoration of nonrecurring federal budget authority for the School Readiness Fraud Restitution Payments is requested to maintain the prior year funding of \$950,000. This issue gives the Division of Early Learning additional authority to disburse the collected restitution payments. The budget authority is based on School Readiness Fraud Restitution payments collected in the prior year, which are returned to coalitions that collected the payments. Coalitions must identify the issues and years of the restitution payments.

Summary: This is a new issue.

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TOTAL: EARLY LEARNING						<u>1307.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	562,422,632	562,422,632				1000
TRUST FUNDS	750,146,862	869,819,772	132,172,910		119,672,910	2000
TOTAL POSITIONS.....	98.00	98.00				
TOTAL PROG COMP.....	1312,569,494	1432,242,404	132,172,910		119,672,910	
TOTAL SALARY RATE.....	5,909,878	5,909,878				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF											48000000
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		9294,820,217							1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		626,929,962		626,929,962							2178 1
STATE SCHOOL TF -STATE		144,273,902		144,273,902							2543 1
TOTAL APPRO.....		10066,024,081		10066,024,081							
G/A-CLASS SIZE REDUCTION											050566
GENERAL REVENUE FUND -STATE		2647,815,051		2647,815,051							1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		103,776,356		103,776,356							2178 1
STATE SCHOOL TF -STATE		86,161,098		86,161,098							2543 1
TOTAL APPRO.....		2837,752,505		2837,752,505							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL ISSUE.....		12903,776,586		12903,776,586							
NONRECURRING EXPENDITURES											2100000
FUND SHIFT FROM GENERAL REVENUE TO											2103211
STATE SCHOOL TRUST FUND - DELETE											050000
AID TO LOCAL GOVERNMENTS											050560
G/A-FL ED FINANCE PROGRAM											
GENERAL REVENUE FUND -STATE		62,235,000		62,235,000							1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
NONRECURRING EXPENDITURES						2100000
FUND SHIFT FROM GENERAL REVENUE TO						
STATE SCHOOL TRUST FUND - ADD						2103216
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560
STATE SCHOOL TF -STATE	62,235,000-	62,235,000-				2543 1
FUND SHIFT FROM GENERAL REVENUE TO						
EDUCATIONAL ENHANCEMENT TRUST FUND						
- DELETE						2103218
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560
GENERAL REVENUE FUND -STATE	267,443,736	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-	267,443,736-				2178 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
CLASS SIZE REDUCTION						3000800
AID TO LOCAL GOVERNMENTS						050000
G/A-CLASS SIZE REDUCTION						050566
GENERAL REVENUE FUND						
-STATE	124,377,054	124,377,054				1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 Florida Education Finance Program (ACT0660)

IT COMPONENT? NO

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

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.

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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
FLORIDA EDUCATION FINANCE PROGRAM						3003600
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560
GENERAL REVENUE FUND -STATE	261,832,523	321,996,860			60,164,337	1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 Florida Education Finance Program (ACT0660)

IT COMPONENT? NO

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

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.

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.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										48000000
										48250000
										48250300
										03
										<u>0304.00.00.00</u>
										3000000
										3003600

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

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(9), 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(13), 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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									48000000	
									48250000	
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									<u>0304.00.00.00</u>	
									3000000	
									3003600	

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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 A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										48000000
										48250000
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district's proportion of the state's total base funding, pursuant to section 1011.62(8), 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(10), 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(11), 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(14), 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	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 &amp; SECONDARY ED</u>									<u>0304.00.00.00</u>	
WORKLOAD									3000000	
FLORIDA EDUCATION FINANCE PROGRAM									3003600	

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 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 Conference 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(16), Florida Statutes. For Fiscal Year 2022-23, the total amount requested is \$550,000,000, which maintains the Fiscal Year 2021-22 allocation.

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

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

Amended 2022-23 Narrative after December 15, 2021

An overall increase of \$1,262,019,758 is requested for a workload increase for an additional 118,287.72 FTE students as well as an increase for enhancements. The workload increase amount is \$752,625,450 and the enhancement amount is \$509,394,308. Of the total increase, \$793,808,197 is requested from state funds and the remaining \$468,211,561 from additional required local effort (RLE) revenue. The increase needed above the recurring General Revenue is \$321,996,860.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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										3000000
										3003600

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The workload increase of \$752,625,450 is to fund a projected increase in school district enrollment of 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.

The enhancement increase of \$509,394,308 is funded with an additional \$420,406,789 in state funds and the remaining \$88,987,519 is funded from an increase in RLE. Enhancements are distributed as follows:

- \$20,000,000 increase in state funds for Mental Health Assistance Allocation increase.
- \$50,000,000 increase in state funds for Teacher Salary Increase Allocation increase.
- \$30,000,000 increase in state funds for Safe Schools Allocation.
- \$320,406,789 in state funds for Supplemental Services for additional students within the base funding.
- \$88,987,519 in local funds for Supplemental Services for additional students within the base funding.

The funding amounts for the FEFP categoricals are as follows:

ADJUSTMENT TO BASE FUNDING - \$14,820,965,716

The total base FEFP funding amount requested for Fiscal Year 2022-23 is \$14,820,965,716, an increase of \$978,000,347 over the Fiscal Year 2021-22 allocation. Of this increase, \$568,781,674 is attributed to student workload and the remaining \$409,218,673 for an increase to the Base Student Allocation (BSA) of \$124.25 from \$4,372.91 to \$4,497.16. The amount of \$409,394,308 is requested to increase services provided by base funding for used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. Of this request, \$320,406,789 is additional state funds and \$88,987,519 is from local RLE funds for an enhancement increase for supplemental services.

SPARSITY SUPPLEMENT - \$54,671,047

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 \$54,671,047, which is a decrease of \$747,708 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 to cover workload.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										48000000
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ELEMENTARY & SECONDARY ED  
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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 - \$210,000,000  
 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 \$210,000,000, which is an enhancement increase of \$30,000,000 over the Fiscal Year 2021-22.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: STATE GRANTS/K12-FEFP										48250300
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
WORKLOAD										3000000
FLORIDA EDUCATION FINANCE PROGRAM										3003600

is \$744,593,083, an increase of \$29,888,453 over the Fiscal Year 2021-22 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$262,838,028

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 \$262,838,028, an increase of \$21,702,223 over the Fiscal Year 2021-22 allocation to cover workload.

STUDENT TRANSPORTATION - \$499,919,763

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 \$499,919,763, an increase of \$41,277,779 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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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 &amp; SECONDARY ED</u>										<u>0304.00.00.00</u>
WORKLOAD										3000000
FLORIDA EDUCATION FINANCE PROGRAM										3003600

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 - \$14,224,920

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 \$14,224,920, which is an enhancement increase of \$175,635 over the Fiscal Year 2021-22 allocation. This is part of the supplemental services allocation.

MENTAL HEALTH ASSISTANCE ALLOCATION - \$140,000,000

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 \$140,000,000, which is an enhancement increase of \$20,000,000 over the Fiscal Year 2021-22.

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 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.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
FLORIDA EDUCATION FINANCE PROGRAM						3003600

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 inturnaround status are considered turnaround school. For Fiscal Year 2022-23, the total amount requested is \$24,383,050, which is an increase of \$14,701,635 over the Fiscal Year 2021-22 allocation.

TEACHER SALARY INCREASE ALLOCATION - \$600,000,000

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 2021-22, the total amount requested is \$600,000,000, which is an enhancement increase of \$50,000,000 over the Fiscal Year 2020-21 allocation.

REQUIRED LOCAL EFFORT - \$8,687,180,476

The total increase in RLE of \$468,211,561 is applied to workload and enhancements and is realized as a result of a decrease in the RLE millage rate.

Summary: An overall increase in General Revenue to cover workload and state enhancements in various categoricals.

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FUND SHIFT						3400000
FUND SHIFT FROM GENERAL REVENUE TO						
STATE SCHOOL TRUST FUND - DELETE						3409040
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560
GENERAL REVENUE FUND	-STATE					
		169,200,000-	160,000,000-		169,200,000-	1000 1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										48000000
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										<u>0304.00.00.00</u>
										3400000
										3409040

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ELEMENTARY & SECONDARY ED  
 FUND SHIFT  
 FUND SHIFT FROM GENERAL REVENUE TO  
 STATE SCHOOL TRUST FUND - DELETE

The Department of Education is requesting a fund shift of \$169,200,000 from the General Revenue Fund to the State School Trust Fund (SSTF) to utilize available trust fund revenue.

See issue 3409050 for corresponding increase in SSTF.

Summary: This is a new issue.

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FUND SHIFT FROM GENERAL REVENUE TO STATE SCHOOL TRUST FUND - ADD										3409050
AID TO LOCAL GOVERNMENTS										050000
G/A-FL ED FINANCE PROGRAM										050560
STATE SCHOOL TF	-STATE		169,200,000		160,000,000			169,200,000		2543 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Education is requesting a fund shift of \$169,200,000 from the General Revenue Fund to the State School Trust Fund (SSTF) to utilize available trust fund revenue.

See issue 3409040 for corresponding decrease in General Revenue.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: STATE GRANTS/K12-FEFP										48250300
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
FUND SHIFT										3400000
FUND SHIFT FROM GENERAL REVENUE TO										
EDUCATIONAL ENHANCEMENT TRUST FUND										
- DELETE										3409800
AID TO LOCAL GOVERNMENTS										050000
G/A-FL ED FINANCE PROGRAM										050560
GENERAL REVENUE FUND -STATE		510,116,604-		346,112,439-		510,116,604-		1000 1		

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The Department of Education is requesting a fund shift of \$510,116,604 from the General Revenue Fund to the Educational Enhancement Trust Fund (EETF) to utilize available trust fund revenue.

See issue 3409900 for corresponding increase in EETF.

Summary: This is a new issue.

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FUND SHIFT FROM GENERAL REVENUE TO										
EDUCATIONAL ENHANCEMENT TRUST FUND										
- ADD										3409900
AID TO LOCAL GOVERNMENTS										050000
G/A-FL ED FINANCE PROGRAM										050560

EDUCATIONAL ENHANCEMENT TF-STATE		510,116,604		346,112,439		510,116,604		2178 1	
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The Department of Education is requesting a fund shift of \$510,116,604 from the General Revenue Fund to the Educational Enhancement Trust Fund (EETF) to utilize available trust fund revenue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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 &amp; SECONDARY ED</u>						<u>0304.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM GENERAL REVENUE TO						
EDUCATIONAL ENHANCEMENT TRUST FUND						
- ADD						3409900

See issue 3409800 for corresponding decrease in General Revenue.

Summary: This is a new issue.

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TOTAL: ELEMENTARY & SECONDARY ED						<u>0304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	12658,523,581	12039,371,314	506,112,439-		619,152,267-	1000
TRUST FUNDS	631,462,582	1310,779,186	506,112,439		679,316,604	2000
TOTAL PROG COMP.....	<u>13289,986,163</u>	<u>13350,150,500</u>			<u>60,164,337</u>	

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CODES							
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-GUARDIAN PROGRAM							050550
GENERAL REVENUE FUND	-STATE	6,500,000	6,500,000				1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND	-STATE	4,000,000	4,000,000				1000 1
=====							
G/A-TAKE STOCK IN CHILDREN							100292
GENERAL REVENUE FUND	-STATE	6,125,000	6,125,000				1000 1
=====							
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND	-STATE	10,222,988	10,222,988				1000 1
=====							
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000				1000 1
=====							
G/A-DIAGNOST/LEARN RES CTR							100952
GENERAL REVENUE FUND	-STATE	2,700,000	2,700,000				1000 1
=====							
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND	-STATE	6,000,000	6,000,000				1000 1
=====							



		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-READING SCHOLARSHIP							104029
GENERAL REVENUE FUND	-STATE	7,600,000	7,600,000				1000 1
SCHOOLS OF HOPE							104031
GENERAL REVENUE FUND	-STATE	60,000,000	60,000,000				1000 1
G/A - COM SCHL GRNT PRGM							104045
GENERAL REVENUE FUND	-STATE	7,180,571	7,180,571				1000 1
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	27,940,640	27,940,640				1000 1
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND	-STATE	5,679,708	5,679,708				1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,333,354	2,333,354				2261 3
TOTAL APPRO.....		8,013,062	8,013,062				
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND	-STATE	51,883,746	51,883,746				1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	120,937	120,937				2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	2,045,037	2,045,037				2261 3
GRANTS AND DONATIONS TF	-STATE	2,564,128	2,564,128				2339 1
TOTAL APPRO.....		56,613,848	56,613,848				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
PUBLIC SCHOOLS, DIV OF											48250000
PGM: ST GRANT/K12-NON FEFP											48250400
EDUCATION											03
ELEMENTARY & SECONDARY ED											0304.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		205,170		205,170							1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		40,489		40,489							2021 3
TOTAL APPRO.....		245,659		245,659							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL ISSUE.....		244,425,067		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		1,020,919							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		33,446		33,446							2261 3
GRANTS AND DONATIONS TF -STATE		58,373		58,373							2339 1
TOTAL APPRO.....		1,112,738		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		225,736							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,320		7,320							2261 3
GRANTS AND DONATIONS TF -STATE		3,838		3,838							2339 1
TOTAL APPRO.....		236,894		236,894							



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	77,586-	77,586-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,835-	3,835-				2021 3
TOTAL APPRO.....	81,421-	81,421-				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	16,754-	16,754-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,306-	3,306-				2021 3
TOTAL APPRO.....	20,060-	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-	475,000-				1000 1

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
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-	950,000-				1000 1
=====							
WOMEN OF TOMORROW MENTOR AND							
SCHOLARSHIP PROGRAM							2103B16
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	500,000-	500,000-				1000 1
=====							
BLUE MISSIONS REACH PROGRAM							
SPECIAL CATEGORIES							2103B17
G/A-STRAT STWD INITIATIVES							100000
GENERAL REVENUE FUND	-STATE	250,000-	250,000-				104026
=====							
SCHOOL BOND ISSUANCE DATA BASE							
SPECIAL CATEGORIES							2103B20
G/A-STRAT STWD INITIATIVES							100000
GENERAL REVENUE FUND	-STATE	670,223-	670,223-				104026
=====							

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
AMIKIDS CAREER AND JOB PLACEMENT							2103B24
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	1,000,000-	1,000,000-				1000 1
=====							
TECH SASSY GIRLZ							2103B27
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	100,000-	100,000-				1000 1
=====							
PEPIN ACADEMIES FOUNDATION							2103B33
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND	-STATE	1,610,246-	1,610,246-				1000 1
=====							
FLORIDA ASSOCIATION OF DISTRICTS							2103039
SUPERINTENDENTS TRAINING							100000
SPECIAL CATEGORIES							103774
TEACHER PROFESSIONAL DEV							
GENERAL REVENUE FUND	-STATE	500,000-	500,000-				1000 1
=====							
BIG BROTHERS-BIG SISTERS							2103094
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND	-STATE	500,000-	500,000-				1000 1
=====							

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
ALL PRO DAD/FAMILY FIRST							2103106
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	1,200,000-	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-	7,600,000-				1000 1
=====							
NEW WORLD SCHOOL OF THE ARTS							2103210
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	500,000-	500,000-				1000 1
=====							
SCHOOLS OF HOPE							2103222
SPECIAL CATEGORIES							100000
SCHOOLS OF HOPE							104031
GENERAL REVENUE FUND	-STATE	20,000,000-	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-	1,000,000-				1000 1
=====							

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
LI'L ABNER FOUNDATION PROGRAMS							2103264
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	173,292-	173,292-				1000 1
NORTHEAST FLORIDA 21ST CENTURY							2103270
WORKFORCE DEVELOPMENT							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND	-STATE	975,000-	975,000-				1000 1
STAY KIDSAFE! ELEMENTARY SAFETY							2103284
EDUCATION AND HUMAN TRAFFICKING							100000
PREVENTION							104026
SPECIAL CATEGORIES							
G/A-STRAT STWD INITIATIVES							
GENERAL REVENUE FUND	-STATE	184,760-	184,760-				1000 1
COMMUNITY BASED POST-COVID							2103286
ACCELERATION INITIATIVE							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND	-STATE	200,000-	200,000-				1000 1









		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA MEDAL OF HONOR MEMORIAL							2103302
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	250,000-	250,000-				1000 1
HERNANDO SCHOOL DISTRICT - NATURE							2103303
COAST TECHNICAL CRIMINAL JUSTICE							100000
PROGRAM							104052
SPECIAL CATEGORIES							
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND	-STATE	150,000-	150,000-				1000 1
KID'S C.O.D.E. (CREATIVE ONLINE							2103304
DEVELOPMENTAL EDUCATION)							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND	-STATE	185,000-	185,000-				1000 1
LEARNING THROUGH LISTENING							2103305
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND	-STATE	150,000-	150,000-				1000 1



		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
MENTORING TOMORROW'S LEADERS -							
BROWARD COUNTY PUBLIC SCHOOLS							2103313
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	400,000-	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-	3,469,355-				1000 1
=====							
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	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	2,220,000				1000 1
=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
NONRECURRING EXPENDITURES						2100000
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	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	110,952				1000 1
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	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	1,000,000				1000 1



		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
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	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	500,000				1000 1
=====		=====		=====		=====	
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	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	200,000				1000 1
=====		=====		=====		=====	

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
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	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	50,000				1000 1
=====							
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	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	100,000				1000 1
=====							

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
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	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	498,300				1000 1
=====		=====		=====		=====	
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	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-	1,000,000-				1000 1
=====		=====		=====		=====	





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
NONRECURRING EXPENDITURES						2100000
ARTS FOR A COMPLETE						
EDUCATION						2103555
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	110,952-	110,952-				1000 1
SPECIAL OLYMPICS						2103634
SPECIAL CATEGORIES						100000
G/A-EXCEPTIONAL EDUCATION						104053
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1
LAUREN'S KIDS						2103644
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	2,000,000-	2,000,000-				1000 1
HOLOCAUST MEMORIAL MIAMI BEACH						2103650
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	333,499-	333,499-				1000 1
YMCA YOUTH IN GOVERNMENT						2103771
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	200,000-	200,000-				1000 1

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
SEED SCHOOL OF MIAMI							2103773
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	1,965,729-	1,965,729-				1000 1
=====							
NATIONAL FLIGHT ACADEMY							2103890
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	421,495-	421,495-				1000 1
=====							
WAYNE BARTON STUDY CENTER AFTER							2103943
SCHOOL PROGRAM							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND	-STATE	300,000-	300,000-				1000 1
=====							
FEEDING TAMPA BAY - FRESH FORCE							2103949
PROGRAM							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND	-STATE	400,000-	400,000-				1000 1
=====							

										-----												
										COL A12	COL A14	COL A15	COL A16	COL A14-A12								
										AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		COL A14-A12				
										FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		AGY AMD REQ				
										OVER(UNDER)								AGY FIN REQ				
										FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23				
										POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES		
										-----												
EDUCATION, DEPT OF																				48000000		
PUBLIC SCHOOLS, DIV OF																				48250000		
PGM: ST GRANT/K12-NON FEFP																				48250400		
EDUCATION																				03		
ELEMENTARY & SECONDARY ED																				0304.00.00.00		
NONRECURRING EXPENDITURES																				2100000		
LINKING EDUCATIONAL ASSSETS FOR																						
READINESS NOW (LEARN)																				2103968		
SPECIAL CATEGORIES																				100000		
G/A-SCHOOL/INSTRUCT ENHANC																				104052		
GENERAL REVENUE FUND -STATE											200,000-		200,000-									1000
										=====												
BREAKTHROUGH MIAMI																				2103977		
SPECIAL CATEGORIES																				100000		
G/A-SCHOOL/INSTRUCT ENHANC																				104052		
GENERAL REVENUE FUND -STATE											500,000-		500,000-									1000
										=====												
THE FLORIDA CIVICS AND DEBATE																						
INITIATIVE																				2103981		
SPECIAL CATEGORIES																				100000		
G/A-SCHOOL/INSTRUCT ENHANC																				104052		
GENERAL REVENUE FUND -STATE											500,000-		500,000-									1000
										=====												
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-		350,000-									1000
										=====												

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
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-	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				500,000-	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.):  
 3. Skilled Workforce and Economic Development  
 4. Quality Efficient Services

Requested is \$500,000 in recurring General Revenue funds for the Florida Association of Districts School Superintendents Training. This was funded as nonrecurring in FY 2021-2022 and is now being requested as recurring. 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
FLORIDA ASSOCIATION OF DISTRICTS						
SUPERINTENDENTS TRAINING						3000345

Amended 2022-23 Narrative after December 15, 2021

Issue has been removed from further consideration.

Summary: Issue removed

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SEED SCHOOL OF MIAMI - RESIDENTIAL						3000760
CHARTER SCHOOL FOR AT-RISK CHILDREN						100000
SPECIAL CATEGORIES						104052
G/A-SCHOOL/INSTRUCT ENHANC						

GENERAL REVENUE FUND	-STATE	2,527,114	2,527,114			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.):

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. These requests combined with recurring funding results in SEED receiving a total of \$11,716,592 in funding to serve an estimated 400 students in the 2022-2023 school year, an

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										48000000
										48250000
										48250400
										03
										<u>0304.00.00.00</u>
										3000000
										3000760

EDUCATION, DEPT OF  
 PUBLIC SCHOOLS, DIV OF  
PGM: ST GRANT/K12-NON FEFP  
 EDUCATION  
ELEMENTARY & SECONDARY ED  
 WORKLOAD  
 SEED SCHOOL OF MIAMI - RESIDENTIAL  
 CHARTER SCHOOL FOR AT-RISK CHILDREN

increase of 80 students over 2021-2022.

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.

Amended 2022-23 Narrative after December 15, 2021

An increase of \$2,527,114 is requested in recurring 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. These requests combined with recurring funding results in SEED receiving a total of \$11,716,592 in funding to serve an estimated 400 students in the 2022-2023 school year, an increase of 80 students over 2021-2022.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
SEED SCHOOL OF MIAMI - RESIDENTIAL						
CHARTER SCHOOL FOR AT-RISK CHILDREN						3000760

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.

Summary: Changed from nonrecurring to recurring.

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FLORIDA CIVICS AND DEBATE						3002620
INITIATIVE						100000
SPECIAL CATEGORIES						104052
G/A-SCHOOL/INSTRUCT ENHANC						
GENERAL REVENUE FUND	-STATE	500,000	500,000			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.):

1. Highest Student Achievement
4. Quality Efficient Services

Requested is \$500,000 in recurring General Revenue funds for the Florida Civics and Debate Initiative. This was funded as nonrecurring in FY 2021-2022 and is now being requested as recurring. 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.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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

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.

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STRATEGIC EDUCATION INITIATIVES	3004090
SPECIAL CATEGORIES	100000
G/A-STRAT STWD INITIATIVES	104026

GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000							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.):

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

Requested is \$5,000,000 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;

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: ST GRANT/K12-NON FEFP										48250400
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
WORKLOAD										3000000
STRATEGIC EDUCATION INITIATIVES										3004090

- 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 (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.

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

GENERAL REVENUE FUND	-STATE	7,600,000		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.):

- 1. Highest Student Achievement

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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
READING SCHOLARSHP ACCOUNTS						3006940

4. Quality Efficient Services

Requested is \$7,600,000 in recurring General Revenue funds to maintain the Reading Scholarships. This was funded as nonrecurring in FY 2021-2022 and is now being requested as recurring. 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.

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

GENERAL REVENUE FUND	-STATE	113,560	113,560			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), FS):

4. Quality Efficient Services

An increase of \$113,560 is requested in recurring General Revenue funds for Educator Professional Liability Insurance.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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

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.

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PROGRAM REDUCTIONS						33V0000
BASE BUDGET REDUCTION						33V3600
SPECIAL CATEGORIES						100000
SCHOOLS OF HOPE						104031
GENERAL REVENUE FUND -STATE		40,000,000-	40,000,000-		40,000,000-	1000 1
	=====	=====	=====	=====	=====	
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE		100,000-			100,000-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: BASE BUDGET REDUCTION						33V3600
TOTAL ISSUE.....		40,100,000-	40,000,000-		40,100,000-	
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF									48000000	
PUBLIC SCHOOLS, DIV OF									48250000	
PGM: ST GRANT/K12-NON FEFP									48250400	
EDUCATION									03	
ELEMENTARY & SECONDARY ED									0304.00.00.00	
PROGRAM REDUCTIONS									33V0000	
BASE BUDGET REDUCTION									33V3600	

This issue requests a reduction of \$40,100,000. This reduction is comprised of the following initiatives:

- Schools of Hope Program: A one-year reduction in the recurring base funding of \$40 million provided for the Schools of Hope Program. The one-time reduction will allow the program to utilize available carry-forward funding from Fiscal Year 2017-18, 2018-19, 2019-20, and 2021-22.
- YMCA Youth in Government: Elimination of recurring funding of \$100,000 for the YMCA Youth in Government Program.

Summary: This is a new issue

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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		115,937							2261 3

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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), 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
FUND SHIFT						3400000
FUND SHIFT FROM ADMINISTRATIVE						
TRUST FUND TO FEDERAL GRANTS TRUST						
FUND - ADD						3409530

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.

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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-	115,937-				2021 3

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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), FS):

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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

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.

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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	3,510,000	2,000,000		1000 1
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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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 &amp; SECONDARY ED</u>						<u>0304.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CONTINUATION OF EDUCATION						
INITIATIVES - TECHNOLOGY						36345C0

- 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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: ST GRANT/K12-NON FEFP										48250400
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
DEPARTMENT OF EDUCATION WORK										4200000
PAY INCREASE - FIRE PROTECTION										
SPECIALIST										4200A10
SPECIAL CATEGORIES										100000
FL SCH/DEAF & BLIND										104166
GENERAL REVENUE FUND		-STATE		771				771		1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

An increase of \$771 in General Revenue Funds is requested to increase the base salary for the Fire Protection Specialist at the Florida School for the Deaf and the Blind.

Summary: This is a new issue.

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RESTORE NONRECURRING APPROPRIATION										5300000
FAMILY CAFE'										5300330
SPECIAL CATEGORIES										100000
G/A-EXCEPTIONAL EDUCATION										104053

GENERAL REVENUE FUND		-STATE		600,000		600,000		600,000		1000 1
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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The restoration of \$600,000 in nonrecurring General Revenue funds is requested for the Family Cafe' Program to maintain the prior year funding level of \$950,000. This recommendation continues the funding used to support the annual statewide

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										48000000
										48250000
										48250400
										03
										<u>0304.00.00.00</u>
										5300000
										5300330

EDUCATION, DEPT OF  
 PUBLIC SCHOOLS, DIV OF  
 PGM: ST GRANT/K12-NON FEFP  
 EDUCATION  
 ELEMENTARY & SECONDARY ED  
 RESTORE NONRECURRING APPROPRIATION  
 FAMILY CAFE'

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

Summary: This is a new issue.

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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		3,469,355				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

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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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

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.

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STATE ALLIANCE OF YMCAS										5300510
SPECIAL CATEGORIES										100000
G/A-MENTORING/STUDENT INIT										100295

GENERAL REVENUE FUND	-STATE		500,000		500,000				500,000	1000	1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The restoration of \$500,000 in nonrecurring General Revenue funds is requested for the YMCA State Alliance/YMCA Reads Program to maintain the prior year funding level of \$1,264,972. The program targets at-risk and disadvantaged students in grades kindergarten through third from low performing schools or schools that have a high percentage of students scoring below grade level in reading. The program is an after-school remediation and mentoring program where participants develop reading skills needed to succeed in school. The program served 806 students by 263 mentors at 14 elementary schools in 2019-20. Mentors (263 volunteers) provided 31,556 mentoring sessions and tutoring assistance in reading through YMCA Reads Program.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: ST GRANT/K12-NON FEFP										48250400
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
RESTORE NONRECURRING APPROPRIATION										5300000
LEARNING THROUGH LISTENING										5300650
SPECIAL CATEGORIES										100000
G/A-EXCEPTIONAL EDUCATION										104053
GENERAL REVENUE FUND	-STATE		150,000		150,000				150,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The restoration of \$150,000 in nonrecurring General Revenue funds is requested for the Learning through Listening Program to maintain the prior year funding level of \$1,291,704. The Learning through Listening (LTL) Program creates opportunities for individual success by providing and promoting the effective use of accessible educational materials. LTL maintains two studio facilities and has eleven outreach offices around the state. This project facilitates support services and training to administrators, teachers, parents, and students on the use of digital audio books provided by Recording for the Blind and Dyslexic. This initiative provides digital audio textbooks and equipment to eligible students with print disabilities.

Summary: This is a new issue.

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BEST BUDDIES										5300780
SPECIAL CATEGORIES										100000
G/A-MENTORING/STUDENT INIT										100295
GENERAL REVENUE FUND	-STATE		350,000		350,000				350,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: ST GRANT/K12-NON FEFP										48250400
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
RESTORE NONRECURRING APPROPRIATION										5300000
BEST BUDDIES										5300780

The restoration of \$350,000 in nonrecurring General Revenue funds is requested for the Best Buddies Mentoring and Student Assistance Initiative to maintain the prior year funding level of \$1,050,000. The Best Buddies Program is dedicated to enhancing the lives of individuals with intellectual disabilities by providing opportunities for one-to-one friendships and integrated employment. The program pairs individuals with intellectual disabilities with middle school and high school students to foster friendships and help improve the participants' social skills, self-confidence, and leadership skills. The program had 9,424 students, including 2,146 student pairs, participate in 12,570 one-to-one activities in 2019-20.

Summary: This is a new issue.

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HOLOCAUST MEMORIAL MIAMI BEACH										5300800
SPECIAL CATEGORIES										100000
G/A-SCHOOL/INSTRUCT ENHANC										104052

GENERAL REVENUE FUND	-STATE		333,499		333,499		333,499	1000	1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The restoration of \$333,499 in nonrecurring General Revenue funds is requested for the Holocaust Memorial Miami Beach to maintain the prior year funding level of \$400,000. The memorial provides education about the history of the Holocaust and serves as an integral part of Florida's commitment to Holocaust education. The memorial serves various types of visitors and offers private tours for school field trips, which are led by a Holocaust survivor volunteer, if available. This experience provides students an understanding of the ramifications of prejudice, racism, and stereotyping, as well as an examination of what it means to be a responsible and respectful person.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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
HOLOCAUST MEMORIAL MIAMI BEACH										5300800

Summary: This is a new issue.

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BIG BROTHERS - BIG SISTERS										5300910
SPECIAL CATEGORIES										100000
G/A-MENTORING/STUDENT INIT										100295
GENERAL REVENUE FUND	-STATE		500,000		500,000			500,000	1000	1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The restoration of \$500,000 in nonrecurring General Revenue funds is requested for the Big Brothers Big Sisters Program to maintain the prior year funding level of \$3,480,248. The Big Brothers Big Sisters Program provides mentoring activities for at-risk and low performing students, addresses unmet needs at low performing schools, and provides training and support to mentors. Mentors work within low performing schools to provide academic assistance to students identified as at-risk. Students are assigned to a mentor and a case manager who tracks the students' success. Activities include one-on-one mentoring, homework support, extended classroom learning, and addressing individual skill gaps. The program served 2,963 students in 8,986 mentoring sessions by 294 mentors in 2019-20.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
-----										
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: ST GRANT/K12-NON FEFP										48250400
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
RESTORE NONRECURRING APPROPRIATION										5300000
SPECIAL OLYMPICS										5301090
SPECIAL CATEGORIES										100000
G/A-EXCEPTIONAL EDUCATION										104053
-----										
GENERAL REVENUE FUND	-STATE		250,000		250,000				250,000	1000 1
=====										

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

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

Summary: This is a new issue.

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SCHOOL DISTRICT MATCHING GRANTS										5301790
SPECIAL CATEGORIES										100000
G/A-SCH DIST MAT GRANT PRG										101447
-----										
GENERAL REVENUE FUND	-STATE		1,000,000		1,000,000				1,000,000	1000 1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
SCHOOL DISTRICT MATCHING GRANTS						5301790

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The restoration of \$1,000,000 in nonrecurring General Revenue funds is requested for the School District Education Foundation Matching Grants Program to maintain the prior year funding level of \$6,000,000. The program provides matching funds to local education foundations for programs that strengthen academic achievement for low-performing students, strengthen teacher recruitment and retention efforts, supports career and technical education programs, and other literacy initiatives.

Summary: This is a new issue.

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SCHOOL AND INSTRUCTIONAL ENHANCEMENTS						5302600
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052

GENERAL REVENUE FUND	-STATE	6,665,729	6,665,729	6,665,729		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.):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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
SCHOOL AND INSTRUCTIONAL										
ENHANCEMENTS										5302600

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 Day Schools secure with professional security guards and security hardening as needed.

SEED SCHOOL OF MIAMI

The restoration of \$1,965,729 in nonrecurring General Revenue funds is requested for the SEED School of Miami. This is one of two issues that requests a total of \$4,492,843 in funding for the SEED School of Miami. These requests combined with recurring funding results in SEED receiving a total of \$11,716,592 in funding to serve an estimated 400 students in the 2022-2023 school year, an increase of 80 students over 2021-2022.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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
SCHOOL AND INSTRUCTIONAL										
ENHANCEMENTS										5302600

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.

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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	42,000,000	42,000,000				22,000,000	1000	1
=====										

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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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										48000000
										48250000
										48250400
										03
										<u>0304.00.00.00</u>
										9900000
										990R000

EDUCATION, DEPT OF  
 PUBLIC SCHOOLS, DIV OF  
 PGM: ST GRANT/K12-NON FEFP  
 EDUCATION  
 ELEMENTARY & SECONDARY ED  
 CAPITAL IMPROVEMENT PLAN  
 EDUCATION CAPITAL PROJECTS

workers.

Amended 2022-23 Narrative after December 15, 2021

The restoration of \$42,000,000 in nonrecurring General Revenue funds is requested to continue funding the School Hardening Grant program.

Summary: An additional \$22,000,000 in General Revenue is requested.

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FACIL REPAIRS/MAINT/CONST 140111

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

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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.

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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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: FED GRANTS K/12 PROG						48250500
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
AID TO LOCAL GOVERNMENTS						050000
G/A-PROJECTS, CONTR & GRTS						050235
GRANTS AND DONATIONS TF -STATE	3,999,420	3,999,420				2339 1
G/A-FED ESSER NONENROLL						050236
FEDERAL GRANTS TRUST FUND -FEDERL	112,329,220	112,329,220				2261 3
G/A-FED ESSER ACAD ACCEL						050237
FEDERAL GRANTS TRUST FUND -FEDERL	561,646,121	561,646,121				2261 3
G/A-FED ESSER TECHNOLOGY						050238
FEDERAL GRANTS TRUST FUND -FEDERL	140,411,531	140,411,531				2261 3
G/A-FEDERAL GRANTS & AIDS						050546
ADMINISTRATIVE TRUST FUND -FEDERL	353,962	353,962				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2282,126,657	2282,126,657				2261 3
TOTAL APPRO.....	2282,480,619	2282,480,619				
LUMP SUM						090000
FED ESSER LUMP SUM						090046
FEDERAL GRANTS TRUST FUND -FEDERL	1158,329,431	1158,329,431				2261 3



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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: FED GRANTS K/12 PROG						48250500
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
NONRECURRING EXPENDITURES						2100000
ADDITIONAL FEDERAL FUND						
AVAILABILITY						2103204
LUMP SUM						090000
FED ESSER LUMP SUM						090046
FEDERAL GRANTS TRUST FUND -FEDERL	1158,329,431-	1158,329,431-				2261 3
TOTAL: ADDITIONAL FEDERAL FUND						2103204
AVAILABILITY						
TOTAL ISSUE.....	2254,627,539-	2254,627,539-				
RESTORE NONRECURRING APPROPRIATION						5300000
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
-FEDERL		280,309,560	280,309,560		280,309,560	2261 3
TOTAL FEDERAL GRANTS TRUST FUND	280,309,560	280,309,560	280,309,560			2261
TOTAL APPRO.....	280,309,560	280,309,560	280,309,560			

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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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: <u>FED GRANTS K/12 PROG</u>						48250500
EDUCATION						03
ELEMENTARY & SECONDARY ED						<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING GRANTS AND						
AIDS FEDERAL GRANTS AND AIDS						5304800

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,

Amended 2022-23 Narrative after December 15,2021

The restoration of nonrecurring federal budget authority for Fiscal Year 2022-23 includes \$280,309,560 in Federal Grants Trust Fund budget authority provided in Fiscal Year 2021-22 for increased federal program awards.

Summary: Only change is to correct the Fund Source Identifier (FSI) from 1 to 3. No change in the amount.

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TOTAL: ELEMENTARY & SECONDARY ED						<u>0304.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2290,288,334	2290,288,334	280,309,560			2000
	=====	=====	=====	=====	=====	





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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: WORKFORCE EDUCATION						48250800
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
AID TO LOCAL GOVERNMENTS						050000
PERFORMANCE BASED INCENTIV						050035
GENERAL REVENUE FUND -STATE	6,500,000	6,500,000				1000 1
G/A-ABE FED FLOW-THROUGH						050050
FEDERAL GRANTS TRUST FUND -FEDERL	46,606,798	46,606,798				2261 3
G/A - FED GEER						050245
FEDERAL GRANTS TRUST FUND -FEDERL	15,000,000	15,000,000				2261 3
WORKFORCE DEVELOPMENT						050562
GENERAL REVENUE FUND -STATE	211,282,288	211,282,288				1000 1
-MATCH	54,423,291	54,423,291				1000 2
TOTAL GENERAL REVENUE FUND	265,705,579	265,705,579				1000
EDUCATIONAL ENHANCEMENT TF-STATE	106,651,312	106,651,312				2178 1
TOTAL APPRO.....	372,356,891	372,356,891				
G/A CAREER OPPORTUNITIES						051310
GENERAL REVENUE FUND -STATE	10,000,000	10,000,000				1000 1
G/A-VOCATIONAL FORMULA FDS						051333
FEDERAL GRANTS TRUST FUND -FEDERL	73,997,159	73,997,159				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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: WORKFORCE EDUCATION						48250800
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-STRAT STWD INITIATIVES						104026
GENERAL REVENUE FUND -STATE	2,000,000	2,000,000				1000 1
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	1,326,857	1,326,857				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	527,787,705	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-	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-	15,000,000-				2261 3

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12					
					AGY AMD REQ					
					FY 2022-23					
					OVER(UNDER)					
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ					
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23					
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
-----										
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: WORKFORCE EDUCATION										48250800
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES										2100000
THE BRIDGES COMPETITIVE SMALL										
BUSINESS INITIATIVE										2103348
SPECIAL CATEGORIES										100000
G/A-SCHOOL/INSTRUCT ENHANC										104052
GENERAL REVENUE FUND    -STATE	350,000-	350,000-								1000 1
=====										
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-	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	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-	100,000-								1000 1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: WORKFORCE EDUCATION						48250800
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
NONRECURRING EXPENDITURES						2100000
WEST TECH EDUCATION CENTER ADULT						
VOCATIONAL TRAINING						2103945
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	426,857-	426,857-				1000 1
WORKLOAD						3000000
PATHWAYS TO CAREER OPPORTUNITIES						
GRANT PROGRAM						3000085
AID TO LOCAL GOVERNMENTS						050000
G/A CAREER OPPORTUNITIES						051310
GENERAL REVENUE FUND -STATE		5,000,000			5,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The Department of Education is requesting an increase of \$5,000,000 in recurring General Revenue, for a total of \$15,000,000, in funding for the Pathways to Career Opportunities Grant Program. The purpose of the grant program is to expand opportunities for apprenticeship training and to fill the demand for skilled workers for Florida's economy. Grant funding will be provided to eligible institution for the establishment of new apprenticeship or preapprenticeship programs, or to expand existing programs.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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: 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	2,694,911				2261 3

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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 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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
EDUCATION, DEPT OF									48000000	
PUBLIC SCHOOLS, DIV OF									48250000	
PGM: WORKFORCE EDUCATION									48250800	
ECONOMIC OPPORTUNITIES									11	
WORKFORCE SERVICES									1102.00.00.00	
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

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 State Grants to Districts and Community Colleges (ACT3050)

IT COMPONENT? NO

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) (see issue code 4000395). 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.

Amended 2022-23 Narrative after December 15,2021

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										48000000
										48250000
										48250800
										11
										<u>1102.00.00.00</u>
										4000000
										4000395

EDUCATION, DEPT OF  
 PUBLIC SCHOOLS, DIV OF  
PGM: WORKFORCE EDUCATION  
 ECONOMIC OPPORTUNITIES  
WORKFORCE SERVICES  
 ENHANCEMENTS  
 OPEN DOOR GRANT PROGRAM

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 recurring General Revenue funds for the Open Door Program. Of these funds, \$15,000,000 is in the Workforce Education Budget Entity (48250800)(see issue code 4000395) 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.

Summary: The request was changed from nonrecurring to recurring. The amounts remained the same.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: WORKFORCE EDUCATION										48250800
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										1102.00.00.00
RESTORE NONRECURRING APPROPRIATION										5300000
LOTUS HOUSE WOMEN'S SHELTER										5300061
SPECIAL CATEGORIES										100000
G/A-SCHOOL/INSTRUCT ENHANC										104052
GENERAL REVENUE FUND	-STATE		100,000		100,000				100,000	1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The Department of Education is requesting the restoration of \$100,000 in nonrecurring General Revenue to maintain Fiscal Year 2021-2022 funding level of \$200,000 for the Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth.

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

Summary: This is a new issue.

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RESTORE NONRECURRING EDUCATIONAL OPPORTUNITIES LEADING TO EMPLOYMENT										5300230
SPECIAL CATEGORIES										100000
G/A-STRAT STWD INITIATIVES										104026
GENERAL REVENUE FUND	-STATE		2,000,000		2,000,000					1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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

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 SB 366 and 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.

Amended 2022-23 Narrative after December 15,2021

LONG RANGE PROGRAM PLAN:

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

The restoration of \$2,000,000 in recurring General Revenue funds is requested to continue funding the reimbursement for workers' compensation insurance premiums as authorized in SB 366 and 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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: WORKFORCE EDUCATION						48250800
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING EDUCATIONAL						
OPPORTUNITIES LEADING TO EMPLOYMENT						5300230

to close local workforce skills gaps.

Summary: The request was changed from nonrecurring to recurring. The amount remained the same.

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TOTAL: WORKFORCE SERVICES						<u>1102.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	299,305,579	304,405,579	100,000		5,100,000	1000
TRUST FUNDS	229,950,180	229,950,180				2000
TOTAL PROG COMP.....	529,255,759	534,355,759	100,000		5,100,000	
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF											48000000
FLORIDA COLLEGES, DIV OF											48400000
PGM: FLORIDA COLLEGES											48400600
EDUCATION											03
OTHER POSTSECONDARY EDUC											0305.07.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
AID TO LOCAL GOVERNMENTS											050000
PERFORMANCE BASED INCENTIV											050035
GENERAL REVENUE FUND -STATE		14,000,000		14,000,000							1000 1
STUDENT SUCCESS INCENTIVES											050040
GENERAL REVENUE FUND -STATE		25,000,000		25,000,000							1000 1
G/A-FL COLL SYS PRG FUND											050217
GENERAL REVENUE FUND -STATE		1096,466,294		1096,466,294							1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		196,932,429		196,932,429							2178 1
TOTAL APPRO.....		1293,398,723		1293,398,723							
G/A - FED GEER											050245
FEDERAL GRANTS TRUST FUND -FEDERL		20,000,000		20,000,000							2261 3
G/A - FL POST ACAD LIB NET											052311
GENERAL REVENUE FUND -STATE		9,076,322		9,076,322							1000 1
SPECIAL CATEGORIES											100000
COMM ON COMMUNITY SERVICE											103644
GENERAL REVENUE FUND -STATE		983,182		983,182							1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL ISSUE.....		1362,458,227		1362,458,227							



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
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-	20,000,000-				2261 3
JULY IN NOVEMBER - THE STORY OF THE						2103351
1920 OCOEE ELECTION DAY RIOTS						050000
AID TO LOCAL GOVERNMENTS						050217
G/A-FL COLL SYS PRG FUND						
GENERAL REVENUE FUND -STATE	1,000,000-	1,000,000-				1000 1
SAINT PETERSBURG COLLEGE - LAW						2103352
ENFORCEMENT SIMULATION CITY						050000
AID TO LOCAL GOVERNMENTS						050217
G/A-FL COLL SYS PRG FUND						
GENERAL REVENUE FUND -STATE	510,000-	510,000-				1000 1
PASCO-HERNANDO STATE COLLEGE -						2103355
INSTRUCTIONAL AND PERFORMING ARTS						050000
CENTER						050217
AID TO LOCAL GOVERNMENTS						
G/A-FL COLL SYS PRG FUND						
GENERAL REVENUE FUND -STATE	1,000,000-	1,000,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
PGM: FLORIDA COLLEGES						48400600
EDUCATION						03
OTHER POSTSECONDARY EDUC						0305.07.00.00
NONRECURRING EXPENDITURES						2100000
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-	674,484-				1000 1
SEMINOLE STATE COLLEGE -						
CONSTRUCTION TRADES PROGRAM						2103358
AID TO LOCAL GOVERNMENTS						050000
G/A-FL COLL SYS PRG FUND						050217
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1
VETO PASCO-HERNANDO STATE COLLEGE -						
INSTRUCTIONAL AND PERFORMING ARTS						
CENTER (SENATE FORM 1756) (HB 2683)						2103359
AID TO LOCAL GOVERNMENTS						050000
G/A-FL COLL SYS PRG FUND						050217
GENERAL REVENUE FUND -STATE	1,000,000	1,000,000				1000 1
VETO SAINT PETERSBURG COLLEGE -						
MIDTOWN CAMPUS DIGITAL INCLUSION						
AND ENHANCEMENTS (SENATE FORM 1419)						
(HB 3481)						2103360
AID TO LOCAL GOVERNMENTS						050000
G/A-FL COLL SYS PRG FUND						050217
GENERAL REVENUE FUND -STATE	674,484	674,484				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
PGM: FLORIDA COLLEGES						48400600
EDUCATION						03
OTHER POSTSECONDARY EDUC						0305.07.00.00
NONRECURRING EXPENDITURES						2100000
VETO STATE COLLEGE OF FLORIDA,						
MANATEE-SARASOTA - NURSING CENTER						
OF EXCELLENCE (SENATE FORM 1097)						2103361
AID TO LOCAL GOVERNMENTS						050000
G/A-FL COLL SYS PRG FUND						050217
GENERAL REVENUE FUND -STATE	250,000	250,000				1000 1
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	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	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-	250,000-				1000 1



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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
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						
-STATE	20,000,000	20,000,000				1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to 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)(see issue code 4000395) 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.

Amended 2022-23 Narrative after December 15,2021

LONG RANGE PROGRAM PLAN:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
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

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 recurring General Revenue funds for the Open Door Program. Of these funds, \$15,000,000 is in the Workforce Education Budget Entity (48250800)(see issue code 4000395) 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.

Summary: The request was changed from nonrecurring to recurring. The amounts remained the same.

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TOTAL: OTHER POSTSECONDARY EDUC						0305.07.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	1163,065,798	1163,065,798				1000
TRUST FUNDS	196,932,429	196,932,429				2000
TOTAL PROG COMP.....	1359,998,227	1359,998,227				
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
STATE BOARD OF EDUCATION											48800000
EDUCATION											03
PK-20 EXECUTIVE BUDGET											0312.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		51,201,752		51,201,752							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		13,509,776		13,509,776							1000 1
-MATCH		1,039,336		1,039,336							1000 2
TOTAL GENERAL REVENUE FUND		14,549,112		14,549,112							1000
ADMINISTRATIVE TRUST FUND -FEDERL		7,586,866		7,586,866							2021 3
ED CERTIFICATION/SVC TF -STATE		5,517,196		5,517,196							2176 1
DIV UNIV FAC CONST ADM TF -STATE		3,133,330		3,133,330							2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		23,870,475		23,870,475							2261 3
-RECPNT		427,792		427,792							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		24,298,267		24,298,267							2261
INSTITUTE ASSESSMENT TF -STATE		2,888,092		2,888,092							2380 1
STUDENT LOAN OPERATING TF -FEDERL		7,331,525		7,331,525							2397 3
NURS STDNT LOAN FORGIVE TF-STATE		78,720		78,720							2505 1
OPERATING TRUST FUND -STATE		310,198		310,198							2510 1
TEACHER CERT EXAM TF -STATE		422,420		422,420							2727 1
WORKING CAPITAL TRUST FUND-STATE		5,936,540		5,936,540							2792 1
TOTAL POSITIONS.....		934.00		934.00							
TOTAL APPRO.....		72,052,266		72,052,266							
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		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
						AGY FIN REQ	
						FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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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
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		242,723	242,723				1000 1
-MATCH		231	231				1000 2
TOTAL GENERAL REVENUE FUND		242,954	242,954				1000
ADMINISTRATIVE TRUST FUND -FEDERL		140,473	140,473				2021 3
ED CERTIFICATION/SVC TF -STATE		94,347	94,347				2176 1
DIV UNIV FAC CONST ADM TF -STATE		41,618	41,618				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		518,858	518,858				2261 3
-RECPNT		14,500	14,500				2261 9
TOTAL FEDERAL GRANTS TRUST FUND		533,358	533,358				2261
INSTITUTE ASSESSMENT TF -STATE		221,752	221,752				2380 1
STUDENT LOAN OPERATING TF -FEDERL		24,981	24,981				2397 3
OPERATING TRUST FUND -STATE		5,005	5,005				2510 1
WORKING CAPITAL TRUST FUND-STATE		57,725	57,725				2792 1
TOTAL APPRO.....		1,362,213	1,362,213				
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,256,044	4,256,044				1000 1
-MATCH		79,596	79,596				1000 2
TOTAL GENERAL REVENUE FUND		4,335,640	4,335,640				1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,456,375	1,456,375				2021 3
ED CERTIFICATION/SVC TF -STATE		1,009,523	1,009,523				2176 1





	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES	
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
EDUCATION, DEPT OF											48000000	
STATE BOARD OF EDUCATION											48800000	
EDUCATION											03	
PK-20 EXECUTIVE BUDGET											0312.00.00.00	
ESTIMATED EXPENDITURES											1000000	
ESTIMATED EXPENDITURES - OPERATIONS											1001000	
SPECIAL CATEGORIES											100000	
TRANS TO DIV ADM HEARINGS											100565	
GENERAL REVENUE FUND -STATE		260,876		260,876								1000 1
CONTRACTED SERVICES												100777
GENERAL REVENUE FUND -STATE		1,468,183		1,468,183								1000 1
-MATCH		31,817		31,817								1000 2
TOTAL GENERAL REVENUE FUND		1,500,000		1,500,000								1000
ADMINISTRATIVE TRUST FUND -FEDERL		739,054		739,054								2021 3
ED CERTIFICATION/SVC TF -STATE		1,402,736		1,402,736								2176 1
DIV UNIV FAC CONST ADM TF -STATE		488,200		488,200								2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		21,467,369		21,467,369								2261 3
GRANTS AND DONATIONS TF -STATE		50,000		50,000								2339 1
INSTITUTE ASSESSMENT TF -STATE		405,405		405,405								2380 1
STUDENT LOAN OPERATING TF -FEDERL		14,115,208		14,115,208								2397 3
NURS STDNT LOAN FORGIVE TF-STATE		19,893		19,893								2505 1
OPERATING TRUST FUND -STATE		374,193		374,193								2510 1
TEACHER CERT EXAM TF -STATE		4,242,250		4,242,250								2727 1
WORKING CAPITAL TRUST FUND-STATE		943,604		943,604								2792 1
TOTAL APPRO.....		45,747,912		45,747,912								

	COL A12		COL A14		COL A15		COL A16		COL A14-A12			
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ			
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
EDUCATION, DEPT OF											48000000	
STATE BOARD OF EDUCATION											48800000	
EDUCATION											03	
PK-20 EXECUTIVE BUDGET											0312.00.00.00	
ESTIMATED EXPENDITURES											1000000	
ESTIMATED EXPENDITURES - OPERATIONS											1001000	
SPECIAL CATEGORIES											100000	
ED FAC RES & DEV PROJ											102405	
DIV UNIV FAC CONST ADM TF -STATE		200,000		200,000								2222 1
RISK MANAGEMENT INSURANCE												103241
GENERAL REVENUE FUND -STATE		101,092		101,092								1000 1
-MATCH		6,153		6,153								1000 2
TOTAL GENERAL REVENUE FUND		107,245		107,245								1000
ADMINISTRATIVE TRUST FUND -FEDERL		52,051		52,051								2021 3
ED CERTIFICATION/SVC TF -STATE		30,534		30,534								2176 1
DIV UNIV FAC CONST ADM TF -STATE		14,623		14,623								2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		88,651		88,651								2261 3
-RECPNT		456		456								2261 9
TOTAL FEDERAL GRANTS TRUST FUND		89,107		89,107								2261
INSTITUTE ASSESSMENT TF -STATE		3,880		3,880								2380 1
STUDENT LOAN OPERATING TF -FEDERL		84,660		84,660								2397 3
NURS STDNT LOAN FORGIVE TF-STATE		395		395								2505 1
OPERATING TRUST FUND -STATE		3,926		3,926								2510 1
TEACHER CERT EXAM TF -STATE		1,640		1,640								2727 1
WORKING CAPITAL TRUST FUND-STATE		25,558		25,558								2792 1
TOTAL APPRO.....		413,619		413,619								



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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
GENERAL REVENUE FUND -STATE	114,447	114,447				1000 1
-MATCH	5,440	5,440				1000 2
TOTAL GENERAL REVENUE FUND	119,887	119,887				1000
ADMINISTRATIVE TRUST FUND -FEDERL	20,708	20,708				2021 3
ED CERTIFICATION/SVC TF -STATE	17,217	17,217				2176 1
DIV UNIV FAC CONST ADM TF -STATE	11,252	11,252				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	70,949	70,949				2261 3
INSTITUTE ASSESSMENT TF -STATE	8,833	8,833				2380 1
STUDENT LOAN OPERATING TF -FEDERL	42,589	42,589				2397 3
NURS STDNT LOAN FORGIVE TF -STATE	293	293				2505 1
OPERATING TRUST FUND -STATE	2,765	2,765				2510 1
TEACHER CERT EXAM TF -STATE	1,724	1,724				2727 1
WORKING CAPITAL TRUST FUND -STATE	25,512	25,512				2792 1
TOTAL APPRO.....	321,729	321,729				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	108,113	108,113				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	8	8				2021 3
DIV UNIV FAC CONST ADM TF -STATE	3,351	3,351				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	43	43				2261 3
STUDENT LOAN OPERATING TF -FEDERL	122,740	122,740				2397 3
WORKING CAPITAL TRUST FUND -STATE	13,402	13,402				2792 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23		CODES				
	AGY FIN REQ FY 2022-23	POS	AMOUNT	AGY AMD REQ FY 2022-23	POS	AMOUNT	AGY AMD N/R FY 2022-23	POS	AMOUNT	AGY AMD ANZ FY 2022-23	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF															48000000
STATE BOARD OF EDUCATION															48800000
EDUCATION															03
PK-20 EXECUTIVE BUDGET															<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES															1000000
ESTIMATED EXPENDITURES - OPERATIONS															1001000
DATA PROCESSING SERVICES															210000
DP ASSESSMENT (DMS)															210004
TOTAL APPRO.....	247,657		247,657	247,657											
=====															
EDU TECH/INFORMATION SRVCS															210020
GENERAL REVENUE FUND -STATE	5,418,474		5,418,474	5,418,474											1000 1
-MATCH	127,584		127,584	127,584											1000 2
TOTAL GENERAL REVENUE FUND	5,546,058		5,546,058	5,546,058											1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,737,037		1,737,037	1,737,037											2021 3
ED CERTIFICATION/SVC TF -STATE	1,186,173		1,186,173	1,186,173											2176 1
DIV UNIV FAC CONST ADM TF -STATE	341,871		341,871	341,871											2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,847,149		2,847,149	2,847,149											2261 3
-RECPNT	719		719	719											2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,847,868		2,847,868	2,847,868											2261
INSTITUTE ASSESSMENT TF -STATE	319,372		319,372	319,372											2380 1
STUDENT LOAN OPERATING TF -FEDERL	1,119,675		1,119,675	1,119,675											2397 3
NURS STDNT LOAN FORGIVE TF-STATE	16,841		16,841	16,841											2505 1
OPERATING TRUST FUND -STATE	94,965		94,965	94,965											2510 1
TEACHER CERT EXAM TF -STATE	70,204		70,204	70,204											2727 1
WORKING CAPITAL TRUST FUND-STATE	1,247,243		1,247,243	1,247,243											2792 1
TOTAL APPRO.....	14,527,307		14,527,307	14,527,307											
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	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23		CODES	
	AGY FIN REQ FY 2022-23	POS	AMOUNT	AGY AMD REQ FY 2022-23	POS	AMOUNT	AGY AMD N/R FY 2022-23	POS	AMOUNT	AGY AMD 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
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021												1001030
SALARY RATE												000000
SALARY RATE.....	188,061			188,061								
=====												
SALARIES AND BENEFITS												010000
GENERAL REVENUE FUND -STATE	41,756			41,756								1000 1
-MATCH	3,211			3,211								1000 2
TOTAL GENERAL REVENUE FUND	44,967			44,967								1000
ADMINISTRATIVE TRUST FUND -FEDERL	23,465			23,465								2021 3
ED CERTIFICATION/SVC TF -STATE	17,069			17,069								2176 1
DIV UNIV FAC CONST ADM TF -STATE	9,693			9,693								2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	73,818			73,818								2261 3
-RECPNT	1,322			1,322								2261 9
TOTAL FEDERAL GRANTS TRUST FUND	75,140			75,140								2261
INSTITUTE ASSESSMENT TF -STATE	8,936			8,936								2380 1
STUDENT LOAN OPERATING TF -FEDERL	22,685			22,685								2397 3
NURS STDNT LOAN FORGIVE TF-STATE	245			245								2505 1
OPERATING TRUST FUND -STATE	958			958								2510 1
TEACHER CERT EXAM TF -STATE	1,315			1,315								2727 1
WORKING CAPITAL TRUST FUND-STATE	18,362			18,362								2792 1
TOTAL APPRO.....	222,835			222,835								
=====												



	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
STATE BOARD OF EDUCATION											48800000
EDUCATION											03
PK-20 EXECUTIVE BUDGET											<u>0312.00.00.00</u>
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
ED CERTIFICATION/SVC TF -STATE		1,204		1,204							2176 1
DIV UNIV FAC CONST ADM TF -STATE		347		347							2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,890		2,890							2261 3
-RECPNT		1		1							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,891		2,891							2261
INSTITUTE ASSESSMENT TF -STATE		324		324							2380 1
STUDENT LOAN OPERATING TF -FEDERL		1,137		1,137							2397 3
NURS STDNT LOAN FORGIVE TF-STATE		17		17							2505 1
OPERATING TRUST FUND -STATE		96		96							2510 1
TEACHER CERT EXAM TF -STATE		71		71							2727 1
WORKING CAPITAL TRUST FUND-STATE		1,266		1,266							2792 1
TOTAL APPRO.....		14,747		14,747							
TOTAL: SALARY INCREASES FOR FY 2021-22 -											1001030
STATE EMPLOYEE MINIMUM WAGE											
INCREASE - EFFECTIVE 7/1/2021											
TOTAL ISSUE.....		272,704		272,704							
TOTAL SALARY RATE.....		188,061		188,061							

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23		CODES
	AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF											48000000
STATE BOARD OF EDUCATION											48800000
EDUCATION											03
PK-20 EXECUTIVE BUDGET											<u>0312.00.00.00</u>
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		82,407							1000 1
-MATCH		6,336		6,336							1000 2
TOTAL GENERAL REVENUE FUND		88,743		88,743							1000
ADMINISTRATIVE TRUST FUND -FEDERL		46,307		46,307							2021 3
ED CERTIFICATION/SVC TF -STATE		33,686		33,686							2176 1
DIV UNIV FAC CONST ADM TF -STATE		19,130		19,130							2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		145,679		145,679							2261 3
-RECPNT		2,610		2,610							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		148,289		148,289							2261
INSTITUTE ASSESSMENT TF -STATE		17,635		17,635							2380 1
STUDENT LOAN OPERATING TF -FEDERL		44,768		44,768							2397 3
NURS STDNT LOAN FORGIVE TF-STATE		484		484							2505 1
OPERATING TRUST FUND -STATE		1,891		1,891							2510 1
TEACHER CERT EXAM TF -STATE		2,595		2,595							2727 1
WORKING CAPITAL TRUST FUND-STATE		36,237		36,237							2792 1
TOTAL APPRO.....		439,765		439,765							











	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
STATE BOARD OF EDUCATION											48800000
EDUCATION											03
PK-20 EXECUTIVE BUDGET											0312.00.00.00
ESTIMATED EXPENDITURES											1000000
REALLOCATION OF HUMAN RESOURCES											
OUTSOURCING											1005900
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
WORKING CAPITAL TRUST FUND-STATE		1,978-		1,978-							2792 1
TOTAL APPRO.....		24,946-		24,946-							
STATE ENTERPRISE INFORMATION											
TECHNOLOGY DISTRIBUTION											1006600
DATA PROCESSING SERVICES											210000
DP ASSESSMENT (DMS)											210004
GENERAL REVENUE FUND -STATE		1,442-		1,442-							1000 1
DIV UNIV FAC CONST ADM TF -STATE		45-		45-							2222 1
STUDENT LOAN OPERATING TF -FEDERL		1,637-		1,637-							2397 3
WORKING CAPITAL TRUST FUND-STATE		179-		179-							2792 1
TOTAL APPRO.....		3,303-		3,303-							
DATA PROCESSING ASSESSMENT BASE											
BUDGET ADJUSTMENT											1006800
DATA PROCESSING SERVICES											210000
DP ASSESSMENT (DMS)											210004
GENERAL REVENUE FUND -STATE		4,175-		4,175-							1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1-		1-							2021 3
DIV UNIV FAC CONST ADM TF -STATE		129-		129-							2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2-		2-							2261 3
STUDENT LOAN OPERATING TF -FEDERL		4,739-		4,739-							2397 3
WORKING CAPITAL TRUST FUND-STATE		517-		517-							2792 1
TOTAL APPRO.....		9,563-		9,563-							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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						<u>0312.00.00.00</u>
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-	255,009,999-				2261 3
WORKFORCE DEVELOPMENT METRICS						
DASHBOARD						2103365
EXPENSES						040000
GENERAL REVENUE FUND -STATE	8,252-	8,252-				1000 1
STUDENT LITERACY						2103366
SPECIAL CATEGORIES						100000
ASSESSMENT AND EVALUATION						100147
FEDERAL GRANTS TRUST FUND -FEDERL	8,000,000-	8,000,000-				2261 3
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	6,500,000-	6,500,000-				2261 3
TOTAL: STUDENT LITERACY						2103366
TOTAL ISSUE.....	14,500,000-	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-	7,500,000-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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						<u>0312.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
FUND SHIFT FROM GENERAL REVENUE TO						
FEDERAL GRANTS TRUST FUND - DELETE						2103368
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8,564,710	8,564,710				1000 1
SPECIAL CATEGORIES						100000
ASSESSMENT AND EVALUATION						100147
GENERAL REVENUE FUND -STATE	14,722,564	14,722,564				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	13,090,599	13,090,599				1000 1
TOTAL: FUND SHIFT FROM GENERAL REVENUE TO						2103368
FEDERAL GRANTS TRUST FUND - DELETE						
TOTAL ISSUE.....	36,377,873	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-	8,564,710-				2261 3
SPECIAL CATEGORIES						100000
ASSESSMENT AND EVALUATION						100147
FEDERAL GRANTS TRUST FUND -FEDERL	14,722,564-	14,722,564-				2261 3
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	13,090,599-	13,090,599-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
NONRECURRING EXPENDITURES						2100000
FUND SHIFT FROM GENERAL REVENUE TO						
FEDERAL GRANTS TRUST FUND - ADD						2103369
TOTAL: FUND SHIFT FROM GENERAL REVENUE TO						2103369
FEDERAL GRANTS TRUST FUND - ADD						
TOTAL ISSUE.....	36,377,873-	36,377,873-				
=====						
PATHWAYS TO A CAREER OPPORTUNITY						
(PCO) GRANTS						2103371
EXPENSES						040000
GENERAL REVENUE FUND -STATE	8,252-	8,252-				1000 1
=====						
NUMBER ONE STANDARDS PROFESSIONAL						
DEVELOPMENT						2103372
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,500,000-	1,500,000-				1000 1
=====						
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND -STATE		146,680			146,680	1000 1
=====						

AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

An increase of \$146,680 is requested in recurring General Revenue funds for additional hours for services provided by the Department of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS										2500000
DIRECT BILLING FOR										
ADMINISTRATIVE HEARINGS										2503080

conflicts between private citizens/organizations and agencies of the state.

Summary: This is a new issue.

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WORKLOAD										3000000
STATEWIDE ASSESSMENT AND EVALUATION										
- INCREASES										3001720
SPECIAL CATEGORIES										100000
ASSESSMENT AND EVALUATION										100147
GENERAL REVENUE FUND	-STATE	15,500,000	15,500,000							1000 1

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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 Fiscal Year 2021-22; however, the progress monitoring system is required to be administered annually and therefore continuation funding is needed.

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

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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
WORKLOAD										3000000
STATEWIDE ASSESSMENT AND EVALUATION										
- INCREASES										3001720

entrepreneurs and leaders.

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LITIGATION EXPENSE										3005900
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777

GENERAL REVENUE FUND	-STATE	1,000,000	4,000,000					3,000,000	1000	1
=====										

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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.

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										48000000
										48800000
										03
										<u>0312.00.00.00</u>
										3000000
										3005900

EDUCATION, DEPT OF  
 STATE BOARD OF EDUCATION  
 EDUCATION  
 PK-20 EXECUTIVE BUDGET  
 WORKLOAD  
 LITIGATION EXPENSE

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 \$4,000,000 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.

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.

Summary: The amount requested was changed from \$1,000,000 to \$4,000,000 based on additional projected legal challenges.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						<u>0312.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
WORKFORCE DEVELOPMENT INFORMATION						
SYSTEM CAREER AND TECHNICAL						
EDUCATION DATA ANALYTICS DASHBOARD						36301C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	745,000	745,000				1000 1

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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 initiative is part of bill CS/CS/CS/HB1507 passed during the 2021 Legislative Session and funding is necessary to comply with the provisions included.

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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
ENHANCEMENTS										4000000
OUT OF STATE LAW ENFORCEMENT										
OFFICER EQUIVALENCY AND LICENSING										4007100
FINANCIAL ASSISTANCE PAYMT										110000
LAW ENFORCEMENT EQUIV										110100
GENERAL REVENUE FUND	-STATE		1,000,000		1,000,000			1,000,000	1000 1	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

An increase of \$1,000,000 in nonrecurring General Revenue funding to cover the cost of the State Officer Certification Exam fee and any necessary equivalency training program for law enforcement officers who relocate to Florida. The program will operate on a first-come, first-serve basis. Funding provided to each eligible law enforcement officer will be capped at a maximum of \$1,000.

Summary: This is a new request.

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HIGHEST STUDENT ACHIEVEMENT										4100000
CAREER EDUCATION PLANNING TOOL										4100600
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE		3,000,000					3,000,000	1000 1	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

An increase of \$3,000,000 in recurring General Revenue funding is requested to procure, through a competitive bid process, a statewide career and education planning tool. The planning tool must provide students the ability to learn what their interests are, build confidence in their skills, establish work values, and learn how to apply these traits to

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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						<u>0312.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT						4100000
CAREER EDUCATION PLANNING TOOL						4100600

a career path. The online tool must also provide a range of age-appropriate software that allows students and job-seekers to develop a personalized plan that connects interests, skills, and tools to succeed in school and the competitive global economy.

Summary: This is new request.

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RESTORE NONRECURRING APPROPRIATION						5300000
NUMBER ONE STANDARDS PROFESSIONAL DEVELOPMENT						5300900
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000	1,500,000	1000	1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The restoration of \$1,500,000 in nonrecurring General Revenue funding is requested for the Number One Standards Teacher Professional Development Initiative to maintain prior year funding. Funding will continue to be used to train teachers, continue the review of current resources and develop new resources for the B.E.S.T., ELA and math standards.

Summary: This is a new request.

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TOTAL: PK-20 EXECUTIVE BUDGET						<u>0312.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	129,135,496	137,782,176	2,500,000		8,646,680	1000
TRUST FUNDS	155,406,456	155,406,456				2000
TOTAL POSITIONS.....	934.00	934.00				
TOTAL PROG COMP.....	284,541,952	293,188,632	2,500,000		8,646,680	
TOTAL SALARY RATE.....	51,389,813	51,389,813				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2022-23 OVER(UNDER)		
	AGY FIN REQ FY 2022-23		AGY AMD REQ FY 2022-23		AGY AMD N/R FY 2022-23		AGY AMD ANZ FY 2022-23		AGY FIN REQ FY 2022-23		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TOTAL: REPORT											
TOTAL POSITIONS.....		2,205.75		2,205.75							
TOTAL REPORT.....		22234,337,809		22421,055,720		906,569,466				186,717,911	
TOTAL SALARY RATE.....		105,660,749		105,660,749							
		=====		=====		=====		=====		=====	

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* BPEADL01                                STATISTICAL INFORMATION                                01/19/2022 13:08:20 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST                AWH 48      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3R
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y                      ACCUMULATE EDUCATION: N (S=SUMMARY,D=DETAIL,N=NONE)
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):  ACCUMULATE JUSTICE (Y/N): N
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE: 489001      489003
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y      SUPPRESS SUS FTE (Y/N): N      SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A12          A14          A15          A16          A14-A12          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N      THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: L          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                      01/19/2022 13:08:20 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST                AWH 48      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                            PAGE:      2      *
*****
*
* TOTAL RECORDS READ FROM SORT:           751
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 0
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 38
* TOTAL PCF RECORDS READ:                 28
* TOTAL ICF RECORDS READ:                 313
* TOTAL INF RECORDS READ:                 2,104
* TOTAL ACF RECORDS READ:                 283
* TOTAL FCF RECORDS READ:                 23
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 0
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 48
*  10-18:
*  19-27:
*
*****

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