

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2013-2024  
STATE OF FLORIDA

EXHIBIT D-3A  
EXPENDITURES BY  
ISSUE AND APPROPRIATION CATEGORY

SP 10/14/2022 18:26 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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	3,012,044-			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	98,109,310-			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	3,663,541-			2612 1
TOTAL APPRO.....	104,784,895-			

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AGENCY NARRATIVE:

2023-2024 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

The department is requesting a decrease of (\$104,784,895) for debt service payments based on the total current outstanding and estimated debt service obligations of \$715,679,811. This total amount will provide for the payment of the estimated FY 2023-24 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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CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	14,615,681-			2178 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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

The department is requesting a decrease of (\$14,615,681) in the Educational Enhancement Trust Fund for debt service payments based on total funding of \$113,299,755 to provide for the payment of the FY 2023-24 program obligations. The program obligations include estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

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

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

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EDUCATIONAL FACILITIES 089093

EDUCATIONAL ENHANCEMENT TF-STATE 313,551- 2178 1

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AGENCY NARRATIVE:

2023-2024 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

The department is requesting a decrease of (\$313,551) in the Educational Enhancement Trust Fund for debt service payments based on total funding of \$6,333,498 to provide for the payment of the FY 2023-24 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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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
TOTAL: DEBT SERVICE				990D000
BY FUND TYPE				
TRUST FUNDS.....	119,714,127-			2000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
CAP IMPROVEMENTS FEE TF -STATE	12,045,411			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	793,745,880			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	14,673,415			2612 1
TOTAL APPRO.....	820,464,706			
G/A-SCHOOL DIST/CC				089075
SCH/DIS & CC/DIS CO&DS TF -STATE	112,000,000			2612 1
CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	127,915,436			2178 1
EDUCATIONAL FACILITIES				089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,647,049			2178 1
TOTAL: ESTIMATED EXPENDITURES - FIXED				990I000
CAPITAL OUTLAY				
BY FUND TYPE				
TRUST FUNDS.....	1067,027,191			2000

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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	389,505,532	389,505,532		2555 1

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AGENCY NARRATIVE:

2023-2024 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

The department is requesting \$389,505,532 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:

- \$ 91,706,600 - Florida College System
- \$ 76,875,135 - State University System
- \$220,923,797 - 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 638 eligible charter schools received a monthly distribution during FY 2021-22 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.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
SUS CAPITAL IMPVE FEE PROJ				080595
CAP IMPROVEMENTS FEE TF -STATE	45,536,100	45,536,100		2071 1

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AGENCY NARRATIVE:

2023-2024 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

The department is requesting \$45,536,100 of nonrecurring Capital Improvement Fees Trust Fund funds for construction projects at state universities, approved by the Board of Governors on September 14, 2022.

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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SURVEY REC NEEDS/P.SCHOOLS 089001

PUBLIC ED CO&DS TRUST FUND-STATE	8,620,189	8,620,189		2555 1
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AGENCY NARRATIVE:

2023-2024 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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

The department is requesting \$8,620,189 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	71,128,913	71,128,913				2555 1
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AGENCY NARRATIVE:

2023-2024 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

The department is requesting \$71,128,913 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 5, 2022, PECO Revenue Estimating Conference.

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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Development:

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

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SUS PROJECTS						089007
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PUBLIC ED CO&DS TRUST FUND-STATE	202,204,900	202,204,900				2555 1
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AGENCY NARRATIVE:

2023-2024 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

The department is requesting \$202,204,900 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 5, 2022, 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.

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SPECIAL FAC. CONSTR. ACCT.						089035
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PUBLIC ED CO&DS TRUST FUND-STATE	105,056,979	105,056,979				2555 1
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COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: SPECIAL FAC. CONSTR. ACCT. IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

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

The department is requesting \$105,056,979 in nonrecurring Public Educational Capital Outlay Trust Fund (PECO) funds for costs related to Special Facility Construction Account projects for Glades, Gadsden and Putnam 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.

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FSDB-CAPITAL PROJECTS						089238
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PUBLIC ED CO&DS TRUST FUND-STATE	4,552,330	4,552,330				2555 1
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AGENCY NARRATIVE:

2023-2024 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

The department is requesting \$4,552,330 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) funds for 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.

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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

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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BLIND SVCS-CAP PROJECTS 089243

PUBLIC ED CO&DS TRUST FUND-STATE 595,548 595,548 2555 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: BLIND SVCS-CAP PROJECTS IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

The department is requesting \$595,548 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) funds for the Division of Blind Services for repair and maintenance at the Daytona facility. The funds will provide electrical upgrades to the movable shelving at the Braille and Talking Book Library. The current high-density mobile system has reached a point where the existing electrical components are failing. Parts supporting this system are no longer available.

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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PUBLIC BROADCASTING PROJS 089542

PUBLIC ED CO&DS TRUST FUND-STATE 6,435,609 6,435,609 2555 1

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COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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AGENCY NARRATIVE:

2023-2024 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

The department is requesting \$6,435,609 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.

\$19,855 - 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.

\$347,628 - 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. This ceiling tile replacement project will also ensure the protection from exposure of the broadcast and production studios equipment, as well as the working spaces of all of our employees, and the health and safety of the hundreds of annual visitors to the facility

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

\$18,850 - Apply Galvanized Coating to Deteriorating Antenna Tower  
 The antenna tower is a guyed structure that was constructed in 1993 and supports antennas for critical operations. A recent inspection revealed a breakdown of the protective galvanized coating on the structure of this tower. To prevent rust and corrosion, the recommendation is to recoat the tower with a galvanizing compound. The project will increase longevity of the tower, reduce costly repairs, and avert disaster from structural failure.

WFIT-FM, Melbourne is a broadcast service that disseminates vital storm information to the citizens of East Central Florida.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

\$576,500 - Replace Obsolete Main Satellite Dish - Phase 2  
 In 2021-2022, the station was awarded \$32,245 to remove and replace an existing satellite dish mounted at atop a 7-story building. Upon inspection by Department of Management Services, the recommendation was to relocate the dish to the ground to ensure safety.

WFSU-TV/FM, Tallahassee is a broadcast service that began operations in 1960 from an on-campus location. In 1983, its operations were consolidated with WFSU-FM in a new facility located on Florida State University property in southwest Tallahassee.

\$57,000 - Replace Emergency Equipment  
 This facility communications upgrade will provide for new and stable connectivity between the WFSU studio and the Leon County Emergency Operations Center. During severe weather such as hurricanes or other emergency events, WFSU news staff are embedded at the Leon County EOC to provide important live updates regarding the County's emergency operations.

\$54,000 - Repaint Tower to Meet FAA Safety Requirements  
 The 200-foot self-supported tower at the WFSU station location requires refurbishment in the form of meeting FAA approved paint specs. The tower is within 3 miles of the Tallahassee Airport and within flight path parameters. It is a critical safety issue for the aging paint (which identifies the tower for pilots) to be refreshed periodically.

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.

\$175,000 - Replace Obsolete Backup Generator  
 This project is to replace the existing 25-year old emergency backup generator that is past its life expectancy, requires frequent and costly repairs to maintain operation, and has issues with reliability. The requested amount includes a new 150kW generator, fuel tank, and professional installation services. A new generator would give the station the ability to reliably provide vital information to the public during emergencies.

\$350,000 - Replace Unsafe Lighting Grid  
 This project is to upgrade the existing 25+ year old lighting system that has obsolete components and presents safety hazards. The energy requirements for the current lighting system exceed the capacity of the studio building emergency power system. With an installation of a modern LED lighting system and its lower energy consumption, we would be able to place the lighting grid on emergency power and continue to serve the residents of southwest Florida during an emergency.

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.

\$172,134 - Resurface Damaged Studio Floor - Phase 2  
 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. This is a phase 2 request since the station has the funding for planning and engineering

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

design.

\$631,160 - Renovate Damaged Restrooms - Phase 2

This project is to replace the original restroom facilities which are now deteriorated and in need of repair and renovation. This request includes additional funding to complete the construction phase and specifically in the areas of in wall plumbing and additional general construction to ensure compliance with current standards and code. This is a phase 2 request since the station has the funding for planning and engineering design.

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

\$215,050 - 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 are located at the Bay County Emergency Operations Center (EOC) in Southport. During extreme weather events, WKGC employees shelter at the EOC with local officials and broadcast 24/7, directly from that facility. During Hurricane Michael, the station was the only broadcaster left on the air, and the generator ran for weeks. A new generator is imperative to WKGC's ability to disseminate pertinent information to our community.

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).

\$508,431 - 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.

\$197,347 - WMFE-FM, Orlando - Replace Fire Alarm System

This project will replace the defective fire alarm system that sends undefined trouble signals to the system, triggering a response from the fire department, but not activating the strobes or horns inside the building. Replacement parts for the system were phased out in 2008 and this system has been out of support since December 2019.

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.

\$479,770 - Replace Main Generator and Fuel Tank

This project is to replace the generator and accompanying fuel tank to ensure continuity of broadcast operations at the radio station site. This 18-year-old generator is at the end of its lifespan. WMNF has included replacement parts and maintenance fees into the operating and capital budgets for the last several years to service our generator, but the

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

equipment needs to be replaced due to its age.

WSRE-TV, Pensacola is public television station licensed to The District Board of Trustees of Pensacola State College, serving the northern Gulf Coast of Florida. WSRE also provides the Warning, Alert, Response Network (WARN) and Emergency Alert System (EAS) messages required by the FCC. WSRE is also a participant in the Florida Public Radio Emergency Network (FPREN).

\$100,000 - Replace Studio Transmitter Link

This project is to replace the Studio to Transmitter Link (STL) system. This equipment has been in operation for twenty-two years. It has been maintained, but has started to develop functional issues, and is no longer supported by the manufacturer. This equipment is critical to WSRE's operation and in times of a crisis or natural disaster, vital to the safety and well-being of the citizens WSRE serves in Northwest Florida.

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).

\$625,000 - 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.

\$150,000 - Replace FAA Safety Lights

This project is to replace a decades-old tower lighting system. This system operates the numerous flashing red beacons or white "strobe lights" that ensure a tall tower like WUFT's is easily seen in all weather conditions. At present one of the beacons is not operating and WUFT seeks to replace the current out of date and unsafe system with a new tower lighting system that will help ensure the safety of the facility, those in the area, and the considerable flight traffic approaching and departing Gainesville Regional Airport.

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.

\$392,750 - Replace Obsolete Electrical Systems

This project is to modernize and make necessary improvements to the WUSF-FM transmitter site facility in Riverview, which

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	FY 2023-24	AGY REQ N/R	FY 2023-24	AG REQ ANZ	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						48000000
						48150000
						99
						<u>9999.99.99.99</u>
						9900000
						990R000

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

is over 60 years old. Specifically, the building requires extensive electrical system improvements in order to meet current city and county safety codes and to ensure uninterrupted public radio service during an emergency.

\$172,134 - Replace Damaged Upper Guy Wires  
 This project is to replace two sets of guy wires and upper wires that have deteriorated and must be replaced in order to continue to provide stability for the 400 foot high tower located on USF campus. The upper guy wires are at the very top of the tower providing stability and structural integrity. If one of the guy wires were to snap through deterioration, the entire tower would collapse.

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.

\$593,000 - 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 30 years old, 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.

WXEL-TV, Boynton Beach opened in 1988 and is still operating as an essential mission critical broadcast facility to the community.

\$600,000 - Replace Aging HVAC Systems and Building Automation and Infrastructure - Phase 2  
 This project is to replace the current HVAC system which is a mixture of original 32-year-old equipment, repaired items, and replaced elements. Due to a very preliminary construction estimate budget of \$1,089,028 and a previous DOE appropriation of \$733,469, currently resulting in a \$355,559 short fall, the additional items and scope recommended by the initial assessment, the extremely uncertain pricing changes and supply chain issues caused by the continuing COVID-19 pandemic, the station requests an additional funding to complete the essential HVAC control systems, electrical, and mechanical replacements necessary for the safe operations of the station.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
TOTAL: EDUCATION CAPITAL PROJECTS				990R000
BY FUND TYPE				
TRUST FUNDS.....	444,130,568	444,130,568		2000
	=====	=====	=====	
TOTAL: OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
BY FUND TYPE				
TRUST FUNDS.....	1780,949,164	833,636,100		2000
	=====	=====	=====	



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	37,287,755			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	155,208			1000 1
-MATCH	11,033,776			1000 2
TOTAL GENERAL REVENUE FUND	11,188,984			1000
ADMINISTRATIVE TRUST FUND -FEDERL	240,795			2021 3
FEDERAL REHABILITATION TF -FEDERL	41,941,345			2270 3
TOTAL POSITIONS.....	884.00			
TOTAL APPRO.....	53,371,124			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	1,548,750			2270 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,686			1000 1
FEDERAL REHABILITATION TF -FEDERL	12,708,851			2270 3
TOTAL APPRO.....	12,715,537			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	5,320,873			1000 1
-MATCH	4,021,645			1000 2
TOTAL GENERAL REVENUE FUND	9,342,518			1000
TOTAL APPRO.....	9,342,518			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL	80,986			2270 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	750,000			1000 1
-MATCH	723,423			1000 2
TOTAL GENERAL REVENUE FUND	1,473,423			1000
FEDERAL REHABILITATION TF -FEDERL	16,608,886			2270 3
GRANTS AND DONATIONS TF -MATCH	1,500,000			2339 2
TOTAL APPRO.....	19,582,309			
G/A-INDEPENDENT LIVING SRV				101694
GENERAL REVENUE FUND -STATE	2,132,004			1000 1
FEDERAL REHABILITATION TF -FEDERL	5,087,789			2270 3
TOTAL APPRO.....	7,219,793			
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -MATCH	31,226,986			1000 2
FEDERAL REHABILITATION TF -FEDERL	106,287,217			2270 3
TOTAL APPRO.....	137,514,203			
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL	437,666			2270 3

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
FEDERAL REHABILITATION TF -FEDERL		97,655					2270 3
=====		=====		=====		=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		57,424					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		883					2021 3
FEDERAL REHABILITATION TF -FEDERL		211,357					2270 3
-----		-----		-----		-----	
TOTAL APPRO.....		269,664					
=====		=====		=====		=====	
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -MATCH		154,316					1000 2
FEDERAL REHABILITATION TF -FEDERL		515,762					2270 3
-----		-----		-----		-----	
TOTAL APPRO.....		670,078					
=====		=====		=====		=====	
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		237,692					2270 3
=====		=====		=====		=====	
NORTHWEST REGIONAL DC							210023
FEDERAL REHABILITATION TF -FEDERL		278,290					2270 3
=====		=====		=====		=====	

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
BY FUND TYPE							
GENERAL REVENUE FUND		55,582,341					1000
TRUST FUNDS		187,783,924					2000
TOTAL POSITIONS.....		884.00					
TOTAL ISSUE.....		243,366,265					
TOTAL SALARY RATE.....		37,287,755					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FEDERAL REHABILITATION TF -FEDERL		6,580					2270 3
SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							000000
EFFECTIVE 7/1/2022							
SALARY RATE							
SALARY RATE.....		2,002,776					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,922					1000 1
-MATCH		491,045					1000 2
TOTAL GENERAL REVENUE FUND		497,967					1000
ADMINISTRATIVE TRUST FUND -FEDERL		10,686					2021 3
FEDERAL REHABILITATION TF -FEDERL		1,866,011					2270 3
TOTAL APPRO.....		2,374,664					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	3,507			2270 3
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
BY FUND TYPE				
GENERAL REVENUE FUND	497,967			1000
TRUST FUNDS	1,880,204			2000
TOTAL ISSUE.....	2,378,171			
TOTAL SALARY RATE.....	2,002,776			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	412,706			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,437			1000 1
-MATCH	101,972			1000 2
TOTAL GENERAL REVENUE FUND	103,409			1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,219			2021 3
FEDERAL REHABILITATION TF -FEDERL	387,499			2270 3
TOTAL APPRO.....	493,127			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	53,296			2270 3
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	201			2270 3
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
BY FUND TYPE				
GENERAL REVENUE FUND	103,409			1000
TRUST FUNDS	443,215			2000
TOTAL ISSUE.....	546,624			
TOTAL SALARY RATE.....	412,706			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,028			1000 1
-MATCH	72,957			1000 2
TOTAL GENERAL REVENUE FUND	73,985			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,588			2021 3
FEDERAL REHABILITATION TF -FEDERL	277,243			2270 3
TOTAL APPRO.....	352,816			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	572			2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1002010
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
BY FUND TYPE				
GENERAL REVENUE FUND	73,985			1000
TRUST FUNDS	279,403			2000
TOTAL ISSUE.....	353,388			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	106			2021 3
FEDERAL REHABILITATION TF -FEDERL	25,296			2270 3
TOTAL APPRO.....	25,402			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - GENERAL REVENUE - ADD				160S230
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND				1000 1
-STATE		25,000		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT 1625)

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

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

The department is requesting to properly align the Funding Source Identifier (FSI) in the G/A - Adults w/Disabilities Funds (050798) category by decreasing FSI 2, State Funds/Match and increasing FSI 1, State Funds/Non match. The Tallahassee Community College Adults with Disabilities Program in the amount of \$25,000 is used each year to support the annual SportsAbility event. SportsAbility enhances the lives of people with disabilities by promoting physical activity. Unfortunately, the program does not meet the federal requirement for match funding.

The FSI realignment for the Vocational Rehabilitation budget entity is as follows:

FSI Realignment of Operating Expenditures - Add (Issue 160S230)

Category	Fund	Amount
G/A - Adults w/Disabilities Funds (050798)	General Revenue	\$25,000
Total Amount to Add to FSI(1)		\$25,000

See Issue 160S240 for the deduct issue for this realignment.

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.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - GENERAL REVENUE - DEDUCT				160S240
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND				
-MATCH	25,000-			1000 2

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT 1625)

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

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

The department is requesting to properly align the Funding Source Identifier (FSI) in the G/A - Adults w/Disabilities Funds (050798) category by decreasing FSI 2, State Funds/Match and increasing FSI 1, State Funds/Non match. The Tallahassee Community College Adults with Disabilities Program in the amount of \$25,000 is used each year to support the annual SportsAbility event. SportsAbility enhances the lives of people with disabilities by promoting physical activity. Unfortunately, the program does not meet the federal requirement for match funding.

The FSI realignment for the Vocational Rehabilitation budget entity is as follows:

FSI Realignment of Operating Expenditures - Deduct (Issue 160S240)

Category	Fund	Amount
G/A - Adults w/Disabilities Funds (050798)	General Revenue	(\$25,000)
Total Amount to Deduct from FSI(2)		(\$25,000)

See Issue 160S230 for the Add issue for this realignment.

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.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	600,000			2270 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)  
 Florida Alliance for Assistive Service and Technology (ACT1610)

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

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

The department is requesting a realignment of budget authority in the amount of \$600,000 in the Vocational Rehabilitation budget entity. The funds are requested to be realigned from the Expenses category to the Contracted Services category in order to align current resources with projected expenditures.

The Division of Vocational Rehabilitation was awarded a new five year federal grant that began on October 1, 2022. The Subminimum Wage to Competitive Integrated Employment (SWTCIE) grant funding will provide the necessary resources for the division to (1) Identify strategies for addressing challenges associated with access to Competitive Integrated Employment (CIE); (2) provide integrated services that support CIE; (3) support integration into the community through CIE; (4) identify and coordinate wrap-around services for any individual served by the project who obtains CIE; (5) develop evidence-based practices and share those practices with other entities holding 14(c) certificates, State VR agencies, local rehabilitation providers, State and local workforce agencies and regional and local employers; and (6) provide entities holding section 14(c) certificates with readily accessible transformative business models for adoption.

Using a three year average, the division typically reverts budget authority in the amount of \$1.4 million in the Contracted Services category each year. The projected average yearly Contracted Services expenditures for the SWTCIE grant will be \$2 million. This will leave an estimated \$600,000 deficit.

The realignment for the Vocational Rehabilitation budget entity is as follows:

Realignment of Operating Expenditures Add (Issue 2000020)

Category	Fund	Amount
Contracted Services (100777)	Federal Rehabilitation TF	\$600,000

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020

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 Total Amount to Add to the Contracted Services Category \$600,000

See Issue 2000030 for the deduct issue for this realignment.

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.

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REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
EXPENSES				040000

FEDERAL REHABILITATION TF -FEDERL 600,000- 2270 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

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

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

The department is requesting a realignment of budget authority is requested in the amount of \$600,000 in the Vocational Rehabilitation budget entity. The funds are requested to be realigned from the Expenses category to the Contracted Services category in order to align current resources with projected expenditures.

The Division of Vocational Rehabilitation was awarded a new five year federal grant that began on October 1, 2022. The Subminimum Wage to Competitive Integrated Employment (SWTCIE) grant funding will provide the necessary resources for the division to (1) Identify strategies for addressing challenges associated with access to Competitive Integrated Employment (CIE); (2) provide integrated services that support CIE; (3) support integration into the community through CIE; (4) identify and coordinate wrap-around services for any individual served by the project who obtains CIE; (5) develop evidence-based practices and share those practices with other entities holding 14(c) certificates, State VR agencies, local rehabilitation providers, State and local workforce agencies and regional and local employers; and (6) provide

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING EXPENDITURES - DEDUCT				2000030

entities holding section 14(c) certificates with readily accessible transformative business models for adoption.

Using a three year average, the division typically reverts budget authority in the amount of \$1.4 million in the Contracted Services category each year. The projected average yearly Contracted Services expenditures for the SWTCIE grant will be \$2 million. This will leave an estimated \$600,000 deficit.

The realignment for the Vocational Rehabilitation budget entity is as follows:

Realignment of Operating Expenditures Deduct Issue (Issue 2000030)

Category	Fund	Amount
Expenses (040000)	Federal Rehabilitation TF	(\$600,000)
Total Amount to deduct from the Expenses Category		(\$600,000)

See Issue 2000020 for the add issue for this realignment.

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.

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NONRECURRING EXPENDITURES				2100000
INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)				2103011
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND	-STATE	800,000-		1000 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
COMMUNITY TRANSITION SERVICES FOR ADULTS WITH DISABILITIES							2103015
SPECIAL CATEGORIES							100000
G/A-INDEPENDENT LIVING SRV							101694
GENERAL REVENUE FUND -STATE		900,000-					1000 1
=====							
BOCA RATON HABILITATION CENTER							2103062
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
ARC BROWARD SKILLS TRAINING - ADULTS WITH DISABILITIES							2103127
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
BRIDGING THE GAP IN EMPLOYMENT OF YOUNG ADULTS WITH UNIQUE ABILITIES							2103146
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		395,665-					1000 1
=====							
ABLE INCLUSION FLORIDA 2025							2103379
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
FLORIDA ALLIANCE FOR ASSISTIVE				
SERVICES AND TECHNOLOGY				2103380
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		305,585-		1000 1
GOODWILL INDUSTRIES OF SOUTH				
FLORIDA				2103381
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE		400,000-		1000 1
CULINARY INSTITUTE - EMPOWERMENT				
CAFE AND !NKLUSION COFFEE SHOPS				2103382
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE		2,000,000-		1000 1
ENDEAVOR FORWARD, INC. NEXTSTEP AT				
ENDEAVOR ACADEMY - AUTISM VOCATION				
TRANSITION				2103383
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE		400,000-		1000 1
NORTH FLORIDA SCHOOL OF SPECIAL				
EDUCATION COMMUNITY INTEGRATED				
EMPLOYMENT				2103384
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE		250,000-		1000 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO CULINARY INSTITUTE EMPOWERMENT							
CAFE AND !NKLUSION COFFEE SHOPS (HB							
9063) (SENATE FORM 2221)							2103385
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
THE WOW CENTER OF MIAMI							2103608
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		550,000-					1000 1
=====							
JACKSONVILLE SCHOOL FOR AUTISM -							
STRATEGIES AND TECHNIQUES FOR							
EFFECTIVE PRACTICE (STEP) PROGRAM							2103869
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
BREVARD ACHIEVEMENT CENTER -							
BREVARD ADULTS WITH DISABILITIES							2103870
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES FUNDING				
ADJUSTMENT - ADD				2500260
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	482,000			2270 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

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

4. Quality Efficient Services

The department is requesting a realignment of budget authority in the amount of \$482,000 in the Vocational Rehabilitation budget entity to address cost recovery payments for data processing services to the Working Capital Trust Fund (WCTF). Section 216.272, F.S., creates the WCTF for the purpose of providing sufficient funds for data processing services provided to an agency. This request aligns the Education Technology and Information Services budget based on the projected services to be provided. The funds are requested to be realigned from the Expenses category in the Vocational Rehabilitation budget entity.

The Division of Technology and Innovation provides these services to customers throughout the department. The customers pay for these services from the Education Technology and Information Services category from various budget entities and trust funds and the payments are deposited into the WCTF. The department has requested budget amendments over the years to address these realignments and in some years customers were not able to fully pay for services due to lack of budget in the appropriate fund sources in the Education Technology and Information Services category.

The realignment for the Vocational Rehabilitation budget entity is as follows:

Adjustments to Cost Recovery Funds - Add (Issue 2500260)

Category	Fund	Amount
Ed Tech and Info Services (210020)	Federal Rehabilitation TF	\$482,000
Total Amount to Add to the Ed Tech and Info Services Category		\$482,000



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES FUNDING				
ADJUSTMENT - ADD				2500260

See Issue 2500270 for the deduct issue for this realignment.

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.

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EDUCATION TECHNOLOGY AND INFORMATION SERVICES FUNDING					
ADJUSTMENT - DEDUCT					2500270
EXPENSES					040000
FEDERAL REHABILITATION TF -FEDERL		482,000-			2270 3
		=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

Independent Living Services (ACT1615)

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

3. Skilled Workforce and Economic Development

4. Quality Efficient Services

The department is requesting a realignment of budget authority in the amount of \$482,000 in the Vocational Rehabilitation budget entity to address cost recovery payments for data processing services to the Working Capital Trust Fund (WCTF). Section 216.272, F.S., creates the WCTF for the purpose of providing sufficient funds for data processing services provided to an agency. This request aligns the Education Technology and Information Services budget by budget entity and fund based on the projected services to be provided. The funds are requested to be realigned from the Expenses category in Vocational Rehabilitation budget entity.

The Division of Technology and Innovation provides these services to customers throughout the department. The customers pay for these services from the Education Technology and Information Services category from various budget entities and trust funds and the payments are deposited into the WCTF. The department has requested budget amendments over the years to address these realignments and in some years customers were not able to fully pay for services due to lack of budget

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES FUNDING				
ADJUSTMENT - DEDUCT				2500270

in the appropriate fund sources in the Education Technology and Information Services category.

The realignment for the Vocational Rehabilitation budget entity is as follows:

Adjustments to Cost Recovery Funds Delete (Issue 2500270)

Category	Fund	Amount
Expenses (040000)	Federal Grants TF	(\$482,000)
Total Amount to Deducted from Expenses		(\$482,000)

See Issue 2500260 for the add issue for this realignment.

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.

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ENHANCEMENTS		4000000
DIVISION OF VOCATIONAL REHABILITATION - RECRUITMENT AND RETENTION EFFORTS		4000A40
SALARY RATE		000000
SALARY RATE.....	3,068,862	
=====		
SALARIES AND BENEFITS		010000
FEDERAL REHABILITATION TF -FEDERL	2,044,810	2270 3
=====		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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>
ENHANCEMENTS				4000000
DIVISION OF VOCATIONAL				
REHABILITATION - RECRUITMENT AND				
RETENTION EFFORTS				4000A40
TOTAL: DIVISION OF VOCATIONAL				4000A40
REHABILITATION - RECRUITMENT AND				
RETENTION EFFORTS				
BY FUND TYPE				
TRUST FUNDS.....		2,044,810		2000
SALARY RATE.....		3,068,862		
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)  
 Independent Living Services (ACT1615)

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

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

The department is requesting an increase of \$3,068,862 in Salary Rate and \$2,044,810 in recurring Federal Rehabilitation Trust Fund budget authority to address ongoing concerns related to recruitment, retention and pay disparity of the Vocational Rehabilitation Technician (VR Tech), Vocational Rehabilitation Counselor (VRC), Senior Vocational Rehabilitation Counselor (Senior VRC), Vocational Rehabilitation Consultant (VR Consultant) and Vocational Rehabilitation Supervisor (VR Supervisor) classes, hereinafter collectively referred to as Included Counseling Classes. This budget request will also accommodate the reclassification of all VRCs into Senior VRCs and address compression issues that will arise between counseling and supervising positions.

Employees in the Included Counseling Classes are the primary individuals responsible for assisting VR customers with achieving employment goals consistent with their abilities, interests and other factors. They assist individuals with disabilities to identify careers and manage the delivery of services. Individuals in these classes also assist potentially eligible students with disabilities to explore career options and transition successfully from school to work. All VR Techs currently have Bachelor's degrees or equivalent experience. VRCs, Senior VRCs, VR Consultants and VR Supervisors all have Bachelor's degrees. Many have Master's degrees and are nationally Certified Rehabilitation Counselors. Simply put, the referenced highly skilled classes are the backbone of VR. VR has experienced high turnover rates in these job classes and evidence suggests that salary is a significant contributing factor. This request also makes pay more commensurate with experience and educational requirements.

The national average for a Rehabilitation Counselor is \$53,390 annually. The hourly rates proposed in this request will not only bring VR's counseling classes closer to the national average but will also address compression issues for the VR

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						<u>1102.00.00.00</u>
ENHANCEMENTS						4000000
DIVISION OF VOCATIONAL						
REHABILITATION - RECRUITMENT AND						
RETENTION EFFORTS						4000A40

Unit Supervisor. This budget request, if approved, will provide an average salary for the Included Counseling Positions of \$48,798 annually.

The Division of Vocational Rehabilitation's vision is to become the first place people with disabilities turn when seeking employment and a top resource for employers in need of qualified employees. VR's vision is only as good as its employees and without sufficient numbers of properly compensated staff, accomplishing this vision is extremely difficult at best.

As of June 30, 2022, the Included Counseling Classes have a turnover rate as follows:

- VR Tech - 30.3 percent
- VRC - 61.1 percent
- Senior VRC - 39.0 percent
- VR Consultant - 30.4 percent
- VR Supervisor - 22.0 percent

If this initiative is not funded, the already high turnover rates for these positions are expected to increase, resulting in a negative impact on customers and increase the possibility of a customer waitlist. VR is currently experiencing an estimated vacancy rate of 24 percent (148 FTE) among the referenced classes. If the trend continues, it will become extremely challenging for the Division to properly serve Floridians with disabilities.

For reference, the position numbers used in the budget entry related to the Included Counseling Classes are as follows:

- C1001 - Vocational Rehabilitation Technician
- C1002 - Vocational Rehabilitation Counselor
- C1003 - Vocational Rehabilitation Senior Counselor
- C1004 - Vocational Rehabilitation Consultant
- C1005 - Vocational Rehabilitation Unit Supervisor

Because this issue involves only a request for Salary Rate and budget authority in the Salaries and Benefits appropriation category, the Other Salary Amount (OAD) transaction was used to process budgetary entries related to the Salaries and Benefits appropriation category necessary to facilitate the requested increase in budget authority related to this issue.

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.

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COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
ENHANCEMENTS						4000000
DIVISION OF VOCATIONAL REHABILITATION - RECRUITMENT AND RETENTION EFFORTS						4000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C1001 001		879,574				
C1002 001		926,593				
C1003 001		747,346				
C1004 001		214,887				
C1005 001		300,462				

TOTAL SALARY RATE

3,068,862

OTHER SALARY AMOUNT

2270 FEDERAL REHABILITATION TF

2,044,810

2,044,810

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	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
EDUCATION, DEPT OF					48000000
VOCATIONAL REHAB					48160000
ECONOMIC OPPORTUNITIES					11
WORKFORCE SERVICES					1102.00.00.00
CLIENT SERVICES					6100000
ABLE TRUST HIGH SCHOOL/HIGH TECH PROGRAM					6103000
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND					1000 2
-MATCH	468,177				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)  
 Florida Alliance for Assistive Service and Technology (ACT1610)

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

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

The department is requesting an increase of \$468,177 in recurring General Revenue to fully fund the direct student support of the Florida High School High Tech program and to add two additional sites.

The Florida High School High Tech program (HSHT) is jointly funded by The Able Trust and the Division of Vocational Rehabilitation (division). The total program budget is approximately \$1.018 million, with the division contributing \$549,823. HSHT currently provides services to 1,070 high school students with disabilities in 39 counties, in 111 high schools and alternative education settings, and in collaboration with county school districts and community organizations. The HSHT program is an effective educational and career development initiative that is making a positive impact on the lives of students with disabilities (SWD). It is designed to increase the number of SWD enrolled in postsecondary education or employment and increase the graduation rate for this student population. The outcomes of the program are impressive and have been consistent over the life of the program, approximately 25 years. Program participants have a high school graduation rate of 99 percent and, on average, 80 percent enter a postsecondary program, employment, or a combination of the two. These are significantly better outcomes than for students with disabilities who do not participate in HSHT. HSHT activities are designed to be age and developmentally appropriate, and to provide students with career and college/technical school guidance. HSHT students are also involved with the local business community, and the program includes site visits to various industries, mentoring opportunities, and career experience options.

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.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	51,324,629			1000
TRUST FUNDS	192,463,538			2000
TOTAL POSITIONS.....	884.00			
TOTAL PROG COMP.....	243,788,167			
TOTAL SALARY RATE.....	42,772,099			
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,073,303						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,481,961						1000 1
-MATCH	2,469,299						1000 2
TOTAL GENERAL REVENUE FUND	4,951,260						1000
ADMINISTRATIVE TRUST FUND -FEDERL	394,150						2021 3
FEDERAL REHABILITATION TF -FEDERL	10,995,439						2270 3
TOTAL POSITIONS.....	289.75						
TOTAL APPRO.....	16,340,849						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	150,053						1000 1
-MATCH	5,863						1000 2
TOTAL GENERAL REVENUE FUND	155,916						1000
FEDERAL REHABILITATION TF -FEDERL	313,584						2270 3
GRANTS AND DONATIONS TF -STATE	10,710						2339 1
TOTAL APPRO.....	480,210						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	163,291						1000 1
-MATCH	251,900						1000 2
TOTAL GENERAL REVENUE FUND	415,191						1000
ADMINISTRATIVE TRUST FUND -FEDERL	40,774						2021 3
FEDERAL REHABILITATION TF -FEDERL	2,473,307						2270 3
=====							



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		44,395		2339 1
TOTAL APPRO.....		2,973,667		
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252
GENERAL REVENUE FUND -MATCH		847,347		1000 2
FEDERAL REHABILITATION TF -FEDERL		4,100,913		2270 3
TOTAL APPRO.....		4,948,260		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		54,294		1000 1
FEDERAL REHABILITATION TF -FEDERL		235,198		2270 3
TOTAL APPRO.....		289,492		
FOOD PRODUCTS				070000
FEDERAL REHABILITATION TF -FEDERL		200,000		2270 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL REHABILITATION TF -FEDERL		100,000		2270 3
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE		4,815,725		1000 1
-MATCH		5,537,177		1000 2
TOTAL GENERAL REVENUE FUND		10,352,902		1000
FEDERAL REHABILITATION TF -FEDERL		12,481,496		2270 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GRANTS AND DONATIONS TF -STATE		252,746		2339 1
TOTAL APPRO.....		23,087,144		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		16,742		1000 1
-MATCH		39,398		1000 2
TOTAL GENERAL REVENUE FUND		56,140		1000
FEDERAL REHABILITATION TF -FEDERL		875,000		2270 3
TOTAL APPRO.....		931,140		
G/A-INDEPENDENT LIVING SRV				101694
FEDERAL REHABILITATION TF -FEDERL		35,000		2270 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		70,768		1000 1
FEDERAL REHABILITATION TF -STATE		67,701		2270 1
-FEDERL		123,177		2270 3
TOTAL FEDERAL REHABILITATION TF		190,878		2270
TOTAL APPRO.....		261,646		
LIBRARY SERVICES				104011
GENERAL REVENUE FUND -STATE		89,735		1000 1
GRANTS AND DONATIONS TF -STATE		100,000		2339 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LIBRARY SERVICES				104011
TOTAL APPRO.....	189,735			
VEND STANDS-EQUIP & SUPP				104095
FEDERAL REHABILITATION TF -FEDERL	6,177,345			2270 3
GRANTS AND DONATIONS TF -MATCH	595,000			2339 2
TOTAL APPRO.....	6,772,345			
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF -FEDERL	18,158			2270 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,316			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,577			2021 3
FEDERAL REHABILITATION TF -FEDERL	82,591			2270 3
TOTAL APPRO.....	88,484			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF -FEDERL	686,842			2270 3
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	235,032			2270 3
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL	320,398			2270 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
BY FUND TYPE				
GENERAL REVENUE FUND		16,996,869		1000
TRUST FUNDS		40,961,533		2000
TOTAL POSITIONS.....	289.75			
TOTAL ISSUE.....		57,958,402		
TOTAL SALARY RATE.....		11,073,303		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL		87,809-		2270 3
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		594,864		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		107,563		1000 1
-MATCH		107,005		1000 2
TOTAL GENERAL REVENUE FUND		214,568		1000
ADMINISTRATIVE TRUST FUND -FEDERL		17,066		2021 3
FEDERAL REHABILITATION TF -FEDERL		476,511		2270 3
TOTAL APPRO.....		708,145		
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	3,467			2270 3
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
BY FUND TYPE				
GENERAL REVENUE FUND	214,568			1000
TRUST FUNDS	497,044			2000
TOTAL ISSUE.....	711,612			
TOTAL SALARY RATE.....	594,864			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	218,363			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,658			1000 1
-MATCH	39,452			1000 2
TOTAL GENERAL REVENUE FUND	79,110			1000
ADMINISTRATIVE TRUST FUND -FEDERL	6,292			2021 3
FEDERAL REHABILITATION TF -FEDERL	175,686			2270 3
TOTAL APPRO.....	261,088			

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		5,164					1000 1
-MATCH		202					1000 2
TOTAL GENERAL REVENUE FUND		5,366					1000
FEDERAL REHABILITATION TF -FEDERL		10,791					2270 3
GRANTS AND DONATIONS TF -STATE		369					2339 1
TOTAL APPRO.....		16,526					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		199					2270 3
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
BY FUND TYPE							
GENERAL REVENUE FUND		84,476					1000
TRUST FUNDS		193,337					2000
TOTAL ISSUE.....		277,813					
TOTAL SALARY RATE.....		218,363					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,597					1000 1
-MATCH		16,511					1000 2
TOTAL GENERAL REVENUE FUND		33,108					1000

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		2,634		2021 3
		=====	=====	
FEDERAL REHABILITATION TF -FEDERL		73,530		2270 3
		=====	=====	
TOTAL APPRO.....		109,272		
		=====	=====	
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		566		2270 3
		=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1002010
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
BY FUND TYPE				
GENERAL REVENUE FUND		33,108		1000
TRUST FUNDS		76,730		2000
		-----	-----	
TOTAL ISSUE.....		109,838		
		=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		308		2021 3
FEDERAL REHABILITATION TF -FEDERL		9,876		2270 3
		-----	-----	
TOTAL APPRO.....		10,184		
		=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA ASSOCIATION OF AGENCIES				
SERVING THE BLIND				2103001
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND	-STATE	500,000-		1000 1
	=====	=====	=====	
LIGHTHOUSE FOR THE BLIND - COLLIER				2103136
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND	-STATE	90,000-		1000 1
	=====	=====	=====	
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES FUNDING				
ADJUSTMENT - ADD				2500260
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF	-FEDERL	167,000		2270 3
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operation (ACT0330)
- Information Technology - Network Operations (ACT0340)

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

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

The department is requesting a realignment of budget authority in the amount of \$167,000 in the Blind Services budget entity to address cost recovery payments for data processing services to the Working Capital Trust Fund (WCTF). Section 216.272, F.S., creates the WCTF for the purpose of providing sufficient funds for data processing services provided to an agency. This request aligns the Education Technology and Information Services budget based on the projected services to be provided. The funds are requested to be realigned from the Expenses category and the Food Products category in the amount of \$117,000 and \$50,000 respectively in the Blind Services budget entity.



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES FUNDING				
ADJUSTMENT - ADD				2500260

The Division of Technology and Innovation provides these services to customers throughout the department. The customers pay for these services from the Education Technology and Information Services category from various budget entities and trust funds and the payments are deposited into the WCTF. The department has requested budget amendments over the years to address these realignments and in some years customers were not able to fully pay for services due to lack of budget in the appropriate fund sources in the Education Technology and Information Services category.

The realignment for the Blind Services budget entity is as follows:

Adjustments to Cost Recovery Funds Add (Issue 2500260)

Category	Fund	Amount
Ed Tech and Info Services (210020)	Federal Rehabilitation TF	\$167,000
Total Amount to Add to the Ed Tech and Info Services Category		\$167,000

See Issue 2500270 for the deduct issue for this realignment.

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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EDUCATION TECHNOLOGY AND INFORMATION SERVICES FUNDING				
ADJUSTMENT - DEDUCT				2500270
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	117,000-			2270 3
=====				
FOOD PRODUCTS				070000
FEDERAL REHABILITATION TF -FEDERL	50,000-			2270 3
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES FUNDING				
ADJUSTMENT - DEDUCT				2500270
TOTAL: EDUCATION TECHNOLOGY AND				2500270
INFORMATION SERVICES FUNDING				
ADJUSTMENT - DEDUCT				
BY FUND TYPE				
TRUST FUNDS.....	167,000-			2000

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

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

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

The department is requesting a realignment of budget authority in the amount of \$167,000 in the Blind Services budget entity to address cost recovery payments for data processing services to the Working Capital Trust Fund (WCTF). Section 216.272, F.S., creates the WCTF for the purpose of providing sufficient funds for data processing services provided to an agency. This request aligns the Education Technology and Information Services budget based on the projected services to be provided. The funds are requested to be realigned from the Operating Capital Outlay category and the Food Products category in the amount of \$117,000 and \$50,000 respectively in the Blind Services budget entity.

The Division of Technology and Innovation provides these services to customers throughout the department. The customers pay for these services from the Education Technology and Information Services category from various budget entities and trust funds and the payments are deposited into the WCTF. The department has requested budget amendments over the years to address these realignments and in some years customers were not able to fully pay for services due to lack of budget in the appropriate fund sources in the Education Technology and Information Services category.

The realignment for the Blind Services budget entity is as follows:

Adjustments to Cost Recovery Funds Delete (Issue 2500270)

Category	Fund	Amount
Expenses (040000)	Federal Rehabilitation TF	(\$117,000)
Food Products (070000)	Federal Rehabilitation TF	(\$ 50,000)

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES FUNDING				
ADJUSTMENT - DEDUCT				2500270

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 Total Amount to Deleted (\$167,000)

See Issue 2500260 for the add issue for this realignment.

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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WORKLOAD				3000000
COMMUNITY REHABILITATION SERVICE				
PROVIDERS FOR BLIND CITIZENS				
WORKLOAD				3000330
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	89,967			1000 1
FEDERAL REHABILITATION TF -FEDERL	387,198			2270 3
TOTAL APPRO.....	477,165			
TOTAL: COMMUNITY REHABILITATION SERVICE				3000330
PROVIDERS FOR BLIND CITIZENS				
WORKLOAD				
BY FUND TYPE				
GENERAL REVENUE FUND	89,967			1000
TRUST FUNDS	387,198			2000
TOTAL ISSUE.....	477,165			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment and Job Training to Blind

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
COMMUNITY REHABILITATION SERVICE				
PROVIDERS FOR BLIND CITIZENS				
WORKLOAD				3000330

Customers (ACT0740)

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

The department is requesting an increase of \$89,967 in General Revenue and \$387,198 in the Federal Rehabilitation Trust Fund to provide an indirect cost rate fee to Community Rehabilitation Providers (CRP).

The Division of Blind Services (DBS) Contracts with Community Rehabilitation Service Programs (CRP) throughout the state of Florida to provide direct services to blind citizens and their families. DBS' contract rates are based on a flat fee paid to CRPs, for up to 12 months of service for each client. DBS contracts do not cover the full cost of indirect services such as administrative, case management, data entry, outreach, and other program reporting requirements. Moreover, CRPs have also experienced the same level of inflation and cost measures that general market has.

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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ENHANCEMENTS				4000000
DIVISION OF BLIND SERVICES -				
RECRUITMENT AND RETENTION EFFORTS				4000A20
SALARY RATE				000000
SALARY RATE.....	858,440			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	153,327		1000 1
	-MATCH	191,754		1000 2
		-----	-----	
TOTAL GENERAL REVENUE FUND		345,081		1000
		=====	=====	
TOTAL APPRO.....		345,081		
		=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ENHANCEMENTS				4000000
DIVISION OF BLIND SERVICES -				
RECRUITMENT AND RETENTION EFFORTS				4000A20
TOTAL: DIVISION OF BLIND SERVICES -				4000A20
RECRUITMENT AND RETENTION EFFORTS				
BY FUND TYPE				
GENERAL REVENUE FUND.....	345,081			1000
SALARY RATE.....	858,440			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment and Job Training to Blind Customers (ACT0740)

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

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

The department is requesting an increase of \$345,081 in General Revenue budget authority and \$858,440 in rate to reclassify positions to reflect duties/responsibilities and to provide discretionary increases to address salary inequities. The proposed reclassification will properly align the positions to appropriate job classes and salaries. The duties, education and experience requirements for these positions support these proposed changes. Given these requirements, it is becoming increasingly difficult to recruit and retain qualified talent. Additionally, there are two Bureau Chief (BC) vacancies that continue to present challenges in recruiting. Both positions have remained vacant for months (Library BC for seven months and Rehabilitation Center BC for ten months). Without adequate alignment, the department could be at risk of entering an Order of Selection (OOS) for consumers. This means consumers will be served based on priorities using criteria established by the department - placing those with the lowest priority at risk of going unserved.

DBS proposes the following strategies to address vacancy, turnover, and salary compression:

- Rehabilitation Technicians: Increase the minimum salary for RT to \$36,400 per year.
- Library Services Supervisors: Increase minimum salary for Library Services Supervisors to \$45,000
- Human Services Program Specialists/Employment Placement Specialists: Increase the minimum salary for EPS to \$40,000 per year.
- Counselors: Increase the minimum salary for DBS Employment Counselors/Human Services Program Consultants and Independent Living-Children's Program Counselors/Human Services Program Specialists to \$45,000 per year.
- Assistant District Administrators: Increase the minimum salary for Assistant DAs to \$50,000 per year.
- Orientation and Mobility Specialists, District Administrators and General Services Specialists (BEP): Increase the minimum salary to \$55,000 per year.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ENHANCEMENTS				4000000
DIVISION OF BLIND SERVICES -				
RECRUITMENT AND RETENTION EFFORTS				4000A20

- Program Administrators: Increase the minimum salary to \$55,000 per year.
- Bureau Chiefs: Increase the minimum salary for BC to \$85,000 per year.
- Deputy Director: Increase the minimum salary to \$95,000 per year.

An additional 5% for salary increases to the Division's base salary and rate.

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0013 001		858,440					
TOTAL SALARY RATE		858,440					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							345,081
							345,081

\*\*\*\*\*

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	17,174,069						1000
TRUST FUNDS	42,038,217						2000
TOTAL POSITIONS.....	289.75						
TOTAL PROG COMP.....	59,212,286						
TOTAL SALARY RATE.....	12,744,970						
	=====		=====		=====		

	COL A12		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		31,471,685					1000 1
=====							
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		12,921,500					1000 1
=====							
EFFECTIVE ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		75,410,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
BY FUND TYPE							
GENERAL REVENUE FUND.....		123,803,185					1000
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA MEMORIAL UNIVERSITY CYBER							
INNOVATION HUB (HB 4533) (SENATE							
FORM 1902)							2103C52
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							



	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO BARRY UNIVERSITY NURSING AND HEALTH PROFESSIONAL SIMULATION PROGRAM (HB 3013) (SENATE FORM 2167)							2103C53
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		276,483					1000 1
=====							
VETO HERZING UNIVERSITY NURSING - SIMULATION CENTERS (HB 9189) (SENATE FORM 1877)							2103C54
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO KEISER UNI-NURSING SHORTAGE: INCREASING TALENT WORKFORCE (HB 3837) (SENATE 2531)							2103C55
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		1,200,000					1000 1
=====							
VETO NOVA SOUTHEASTERN UNIVERSITY - ENHANCED FUNDING TO SUPPORT INDIVIDUALS WITH AUTISM/DD (HB 3089) (SENATE FORM 1646)							2103C56
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO SAINT LEO UNIVERSITY ORGANIC							
FARM (THE FARM) INITIATIVE (HB							
3005) (SENATE FORM 2185)							2103C57
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		311,700					1000 1
=====							
SAINT LEO UNIVERSITY ROBOTICS							
ENGINEERING DEGREE AND							
MICROCREDENTIALS PROGRAM (HB 3007)							
(SENATE FORM 1828)							2103C58
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		247,500					1000 1
=====							
BEACON COLLEGE TUITION SCHOLARSHIPS							
FOR STUDENTS WITH LEARNING AND							
ATTENTION ISSUES (HB 2797) (SENATE							
FORM 1710)							2103C59
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
MEDICAL TRAINING SIMULATION LAB							2103191
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	AMOUNT	AGY REQ N/R FY 2023-24	AMOUNT	AG REQ ANZ FY 2023-24	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA TECH - RESTORE LAGOON							
INFLOW RESEARCH PROJECT							2103265
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		921,500-					1000 1
=====							
FLORIDA TECH - BIOMEDICAL AEROSPACE							
MANUFACTURING MULTIPLIER (BAMX)							2103276
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
SAINT LEO UNIVERSITY - ROBOTICS							
BACHELOR'S DEGREE AND							
MICRO-CREDENTIALS PROGRAM							2103278
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		247,500-					1000 1
=====							
NOVA SOUTHEASTERN UNIVERSITY -							
ENHANCED FUNDING TO SUPPORT							
INDIVIDUALS WITH AUTISM							2103386
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

		COL A12	COL A04	COL A05	
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
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
FLAGLER COLLEGE INSTITUTE FOR					
CLASSICAL EDUCATION					2103391
SPECIAL CATEGORIES					100000
G/A-PRIVATE COLL & UNIV					102130
GENERAL REVENUE FUND	-STATE	5,000,000-			1000 1
=====					
BARRY UNIVERSITY NURSING AND HEALTH					
PROFESSIONAL SIMULATION PROGRAM					2103392
SPECIAL CATEGORIES					100000
G/A-PRIVATE COLL & UNIV					102130
GENERAL REVENUE FUND	-STATE	276,483-			1000 1
=====					
LEGAL SCHOLARS PIPELINE PROJECT AT					
FLORIDA MEMORIAL UNIVERSITY					2103393
SPECIAL CATEGORIES					100000
G/A-HIST BLK PRIV COLLEGES					101157
GENERAL REVENUE FUND	-STATE	57,000-			1000 1
=====					
BETHUNE COOKMAN UNIVERSITY MARY					
MCLEOD BETHUNE CENTER					2103395
SPECIAL CATEGORIES					100000
G/A-HIST BLK PRIV COLLEGES					101157
GENERAL REVENUE FUND	-STATE	50,000-			1000 1
=====					
SAINT LEO UNIVERSITY - ORGANIC FARM					
(THE FARM) INITIATIVE					2103396
SPECIAL CATEGORIES					100000
G/A-PRIVATE COLL & UNIV					102130
GENERAL REVENUE FUND	-STATE	311,700-			1000 1
=====					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA MEMORIAL UNIVERSITY - CYBER							
INNOVATION HUB							2103397
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							
KEISER UNIVERSITY - NURSING							
SHORTAGE: INCREASING THE TALENT							
WORKFORCE THROUGH SIMULATION,							
FACULTY, AND TECHN RESPONSE							2103398
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE	1,200,000-						1000 1
=====							
HERZING UNIVERSITY NURSING							
SIMULATION CENTERS							2103399
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE	250,000-						1000 1
=====							
FLORIDA MEMORIAL UNIVERSITY LEGAL							
SCHOLARS PIPELINE PROJECT AT							
FLORIDA MEMORIAL UNIVERSITY (HB							
4531) (SENATE FORM 1766)							2103534
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE	57,000						1000 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
BEACON COLLEGE - TUITION ASSISTANCE				2103613
SPECIAL CATEGORIES				100000
G/A-PRIVATE COLL & UNIV				102130
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
WORKLOAD				3000000
EFFECTIVE ACCESS TO STUDENT				
EDUCATION (EASE) WORKLOAD				3005710
SPECIAL CATEGORIES				100000
EFFECTIVE ACCESS GRANT				104125
GENERAL REVENUE FUND -STATE	46,000			1000 1
=====				
*****				
AGENCY ISSUE NARRATIVE:				
2023-2024 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 department is requesting an increase of \$46,000 in recurring General Revenue funds due to the projected increase of 23 students with no change in the average award. Per the August 11, 2022 Postsecondary Student Financial Aid Estimating Conference, the number of students projected to qualify for the Effective Access to Student Education (EASE) program for Fiscal Year 2023-24 is 37,728. The projected cost is \$75,456,000 with an average award amount of \$2,000.				
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.				
*****				
TOTAL: PRIVATE COLLEGES & UNIV				<u>0305.05.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	115,377,685			1000
=====				

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							<u>0308.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-FL BRIGHT FUTURES/PROG							100373
EDUCATIONAL ENHANCEMENT TF-STATE		620,881,057					2178 1
=====							
G/A-BENACQUISTO SCH PROG							100474
GENERAL REVENUE FUND -STATE		36,412,615					1000 1
=====							
FGIC-MATCHING GRANT PROG							100572
GENERAL REVENUE FUND -STATE		10,617,326					1000 1
=====							
PREPAID TUITION SCHOLARSHP							101105
GENERAL REVENUE FUND -STATE		7,000,000					1000 1
=====							
FLORIDA ABLE, INC.							101110
GENERAL REVENUE FUND -STATE		1,770,000					1000 1
=====							
G/A-MINORITY TCHR SCHLRSHP							102598
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
=====							
G/A-NRSG STDNT REIMB/SCHSP							105401
NURS STDNT LOAN FORGIVE TF-STATE		1,233,006					2505 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
GENERAL REVENUE FUND -STATE		160,500		1000 1
ST ST FIN ASSIST TF -STATE		160,500		2240 1
TOTAL APPRO.....		321,000		
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE		182,794,011		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		103,492,701		2178 1
TOTAL APPRO.....		286,286,712		
LAW ENFORCEMENT SCH PROG				110099
GENERAL REVENUE FUND -STATE		5,000,000		1000 1
LAW ENFORCEMENT EQUIV				110100
GENERAL REVENUE FUND -STATE		1,000,000		1000 1
JOSE MARTI SCH CHALL GRANT				110246
GENERAL REVENUE FUND -STATE		50,000		1000 1
ST ST FIN ASSIST TF -STATE		74,000		2240 1
TOTAL APPRO.....		124,000		
G/A-DUAL ENROLL SCH PROGAM				110250
GENERAL REVENUE FUND -STATE		18,050,000		1000 1



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	3,500,000			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
BY FUND TYPE				
GENERAL REVENUE FUND	267,854,452			1000
TRUST FUNDS	725,841,264			2000
TOTAL ISSUE.....	993,695,716			
NONRECURRING EXPENDITURES				2100000
MIAMI GARDENS HIGHER EDUCATION				
INITIATIVE SCHOLARSHIP PROGRAM				2103C60
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	75,000-			1000 1
VETO FLORIDA COLLEGE TO CONGRESS				
OPPORTUNITY SCHOLARSHIP (HB 2953)				
(SENATE FORM 1981)				2103C61
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	250,000			1000 1
VETO MIAMI GARDENS HIGHER EDUCATION				
INITIATIVE SCHOLARSHIP PROGRAM				
(SENATE FORM 1901)				2103C62
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	75,000			1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA COLLEGE TO CONGRESS				
OPPORTUNITY SCHOLARSHIPS				2103166
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
WORKLOAD				3000000
BENACQUISTO SCHOLARSHIP PROGRAM				3000030
SPECIAL CATEGORIES				100000
G/A-BENACQUISTO SCH PROG				100474
GENERAL REVENUE FUND -STATE	188,504			1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 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
  4. Quality Efficient Services

The department is requesting an increase of \$188,504 in recurring General Revenue due to a projected increase of 33 students. Based on the August 11, 2022, Postsecondary Student Financial Aid Estimating Conference, the number of students qualifying for the Benacquisto Scholarship Program in Fiscal Year 2023-24 is expected to be 2,025 students at an average award amount of \$18,075 for a total of \$36,601,119. The costs for the additional students are \$603,214.28 less the total average award of (\$414,710.28) results in a net increase request of \$188,504.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
WORKLOAD				3000000
FLORIDA'S BRIGHT FUTURES				
SCHOLARSHIP PROGRAM				3000050
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE		6,391,053-		2178 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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):

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

The department is requesting a decrease of (\$6,391,053) in the Educational Enhancement Trust Fund to align with the August 11, 2022, Postsecondary Student Financial Aid Estimating Conference. Based on the conference, the number of projected students increased by 2,168 to 126.190. The costs from the additional students is \$10,853,485 less the total average award of (\$17,244,538) results in a net decrease request of (\$6,391,053).

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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DUAL ENROLLMENT SCHOLARSHIP PROGRAM				3000120
FINANCIAL ASSISTANCE PAYMT				110000
G/A-DUAL ENROLL SCH PROGAM				110250
GENERAL REVENUE FUND	-STATE	3,500,000	3,500,000	1000 1

=====

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
<u>PGM: STU FIN AID PGM/STATE</u>						48200200
EDUCATION						03
<u>SCHOLARSHIPS/FINANCIAL AST</u>						<u>0308.00.00.00</u>
WORKLOAD						3000000
DUAL ENROLLMENT SCHOLARSHIP PROGRAM						3000120

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Florida Colleges (ACT3050)

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

1. Highest Student Achievement

The department is requesting an increase of \$3,500,00 in nonrecurring General Revenue to establish a scholarship for current Florida public high school teachers to pursue a master's degree that will allow them to meet the requirements to teach a dual enrollment general education core course on a high school campus in their area of certification. These funds will approximately serve 350 teachers at an average award of \$10,000 per teacher, per year. This will create opportunities for geographically disadvantaged students to have access to dual enrollment courses.

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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ESTIMATING CONFERENCE ENROLLMENT  
 GROWTH FOR CHILDREN AND SPOUSES OF  
 DECEASED/DISABLED VETERANS  
 SCHOLARSHIPS  
 FINANCIAL ASSISTANCE PAYMT  
 STUDENT FINANCIAL AID

3000499  
 110000  
 110096

GENERAL REVENUE FUND -STATE 928,160 1000 1

=====

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PLAN:

Children and Spouses of Deceased/Disabled Veterans (ACT2006)  
 Florida Work Experience Program (ACT2020)  
 Postsecondary Student Assistance Grant (ACT2038)  
 Private Student Assistance Grant (ACT2042)

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
WORKLOAD				3000000
ESTIMATING CONFERENCE ENROLLMENT				
GROWTH FOR CHILDREN AND SPOUSES OF				
DECEASED/DISABLED VETERANS				
SCHOLARSHIPS				3000499

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

The department is requesting an increase of \$928,160 in recurring General Revenue funds to align with the projections of the August 11, 2022, Postsecondary Student Financial Aid Estimating Conference. The conference projected an increase of 208 students from 3,160 to 3,368 and an increase in the average award amount of \$12 from \$4,268 to \$4,280.

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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TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	272,471,116	3,500,000		1000
TRUST FUNDS	719,450,211			2000
TOTAL PROG COMP.....	<u>991,921,327</u>	<u>3,500,000</u>		
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/FED</u>				48200300
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
=====				
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF -FEDERL	5,000			2397 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
BY FUND TYPE				
TRUST FUNDS.....	105,000			2000
=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,909,878						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	3,284,681						
-MATCH	1,390,775						1000 2
-----							
TOTAL GENERAL REVENUE FUND	4,675,456						1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,843,506						2098 3
=====							
TOTAL POSITIONS.....	98.00						
TOTAL APPRO.....	8,518,962						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							1000 1
-STATE	112,756						
-MATCH	2,131						1000 2
-----							
TOTAL GENERAL REVENUE FUND	114,887						1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL	210,711						2098 3
=====							
TOTAL APPRO.....	325,598						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE	420,319						
-MATCH	35,426						1000 2
-----							
TOTAL GENERAL REVENUE FUND	455,745						1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL	658,048						2098 3
=====							
WELFARE TRANSITION TF							2401 3
-FEDERL	265,163						
=====							

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,378,956					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,000					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		15,000					2098 3
TOTAL APPRO.....		20,000					
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		901,728					1000 1
-MATCH		448,483					1000 2
TOTAL GENERAL REVENUE FUND		1,350,211					1000
CHILD CARE/DEV BLK GRNT TF-STATE		300,000					2098 1
-FEDERL		2,092,064					2098 3
TOTAL CHILD CARE/DEV BLK GRNT TF		2,392,064					2098
FEDERAL GRANTS TRUST FUND -FEDERL		15,225,000					2261 3
TOTAL APPRO.....		18,967,275					
=====							
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		2,148,957					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		46,500,000					2098 3
WELFARE TRANSITION TF -FEDERL		3,900,000					2401 3
TOTAL APPRO.....		52,548,957					
=====							



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND -STATE		5,170,542		1000 1
-MATCH		139,384,793		1000 2
TOTAL GENERAL REVENUE FUND		144,555,335		1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		839,867,236		2098 3
FEDERAL GRANTS TRUST FUND -FEDERL		500,000		2261 3
WELFARE TRANSITION TF -FEDERL		94,112,427		2401 3
TOTAL APPRO.....		1079,034,998		
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE		2,095,525		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,847,075		2098 3
TOTAL APPRO.....		4,942,600		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		2,999		1000 1
-MATCH		2,861		1000 2
TOTAL GENERAL REVENUE FUND		5,860		1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		17,374		2098 3
TOTAL APPRO.....		23,234		
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE		453,417,542		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		100,000,000		2098 3

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-VOLUNTARY PRE-K PROG							107007
TOTAL APPRO.....		553,417,542					
=====		=====		=====		=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17,161					1000 1
-MATCH		5,256					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		22,417					1000
=====		=====		=====		=====	
CHILD CARE/DEV BLK GRNT TF-FEDERL		7,478					2098 3
=====		=====		=====		=====	
TOTAL APPRO.....		29,895					
=====		=====		=====		=====	
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		1,174,329					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,175,003					2098 3
-----		-----		-----		-----	
TOTAL APPRO.....		3,349,332					
=====		=====		=====		=====	
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		211,952					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		281,949					2098 3
-----		-----		-----		-----	
TOTAL APPRO.....		493,901					
=====		=====		=====		=====	

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
BY FUND TYPE							
GENERAL REVENUE FUND		610,233,216					1000
TRUST FUNDS		1112,818,034					2000
TOTAL POSITIONS.....	98.00						
TOTAL ISSUE.....		1723,051,250					
TOTAL SALARY RATE.....		5,909,878					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		574					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		861					2098 3
TOTAL APPRO.....		1,435					
=====							
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
BY FUND TYPE							
GENERAL REVENUE FUND		574					1000
TRUST FUNDS		861					2000
TOTAL ISSUE.....		1,435					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		317,957					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	100,985			1000 1
-MATCH	109,400			1000 2
TOTAL GENERAL REVENUE FUND	210,385			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	172,970			2098 3
TOTAL APPRO.....	383,355			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	17,325			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	32,088			2098 3
TOTAL APPRO.....	49,413			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
BY FUND TYPE				
GENERAL REVENUE FUND	227,710			1000
TRUST FUNDS	205,058			2000
TOTAL ISSUE.....	432,768			
TOTAL SALARY RATE.....	317,957			

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE..... 113							
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		36					1000 1
-MATCH		39					1000 2
TOTAL GENERAL REVENUE FUND		75					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		61					2098 3
TOTAL APPRO.....		136					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		3,880					1000 1
-MATCH		73					1000 2
TOTAL GENERAL REVENUE FUND		3,953					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		7,251					2098 3
TOTAL APPRO.....		11,204					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		993					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,839					2098 3
TOTAL APPRO.....		2,832					
=====							

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
BY FUND TYPE							
GENERAL REVENUE FUND		5,021					1000
TRUST FUNDS		9,151					2000
TOTAL ISSUE.....		14,172					
TOTAL SALARY RATE.....	113						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,456					1000 1
-MATCH		18,910					1000 2
TOTAL GENERAL REVENUE FUND		36,366					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		29,899					2098 3
TOTAL APPRO.....		66,265					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		2,827					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		5,236					2098 3
TOTAL APPRO.....		8,063					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
TOTAL: FLORIDA RETIREMENT SYSTEM				1002010
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
BY FUND TYPE				
GENERAL REVENUE FUND	39,193			1000
TRUST FUNDS	35,135			2000
TOTAL ISSUE.....	74,328			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CHILD CARE/DEV BLK GRNT TF-FEDERL	895			2098 3
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				1800210
SALARY RATE				000000
SALARY RATE.....	6,227,948-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	3,403,157-			1000 1
-MATCH	1,519,123-			1000 2
TOTAL GENERAL REVENUE FUND	4,922,280-			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	4,046,436-			2098 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				1800210
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	98.00-			
TOTAL APPRO.....	8,968,716-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	116,636-		1000 1
	-MATCH	2,204-		1000 2
		-----		
TOTAL GENERAL REVENUE FUND		118,840-		1000
		=====		
CHILD CARE/DEV BLK GRNT TF-FEDERL		217,962-		2098 3
		=====		
TOTAL APPRO.....		336,802-		
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	420,319-		1000 1
	-MATCH	35,426-		1000 2
		-----		
TOTAL GENERAL REVENUE FUND		455,745-		1000
		=====		
CHILD CARE/DEV BLK GRNT TF-FEDERL		658,048-		2098 3
		=====		
WELFARE TRANSITION TF	-FEDERL	265,163-		2401 3
		=====		
TOTAL APPRO.....		1,378,956-		
		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	5,000-		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		15,000-		2098 3
		-----		
TOTAL APPRO.....		20,000-		
		=====		



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				1800210
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	701,728-			1000 1
-MATCH	448,483-			1000 2
TOTAL GENERAL REVENUE FUND	1,150,211-			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,092,064-			2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	15,225,000-			2261 3
TOTAL APPRO.....	18,467,275-			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,573-			1000 1
-MATCH	2,861-			1000 2
TOTAL GENERAL REVENUE FUND	6,434-			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	18,235-			2098 3
TOTAL APPRO.....	24,669-			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17,161-			1000 1
-MATCH	5,256-			1000 2
TOTAL GENERAL REVENUE FUND	22,417-			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	8,373-			2098 3
TOTAL APPRO.....	30,790-			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				1800210
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	1,195,474-			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,214,166-			2098 3
TOTAL APPRO.....	3,409,640-			
=====				
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	211,952-			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	281,949-			2098 3
TOTAL APPRO.....	493,901-			
=====				
TOTAL: TRANSFER OF EARLY LEARNING FTE AND				1800210
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				
BY FUND TYPE				
GENERAL REVENUE FUND	8,088,353-			1000
TRUST FUNDS	25,042,396-			2000
TOTAL POSITIONS.....	98.00-			
TOTAL ISSUE.....	33,130,749-			
TOTAL SALARY RATE.....	6,227,948-			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Provide Voluntary Prekindergarten Services and System Support (ACT0930)
- Provide School Readiness Services (ACT0920)

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

- 1. Highest Student Achievement

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				1800210
2. Seamless Articulation and Maximum Access				
3. Skilled Workforce and Economic Development				
4. Quality Efficient Services				

The department is requesting a transfer of \$33,130,751 from the Division of Early Learning to the State Board of Education. This is pursuant to Chapter 2021-10, Laws of Florida, which established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). This legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice. Due to open positions at the time of transfer, an OAD adjustment was necessary to balance salary rate and benefits to column A03.

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
L101 SALARY RATE ALIGNMENT							
R0001 001	0.00	207,768-			207,768-	0.00	207,768-
0712 ADMINISTRATIVE ASSISTANT II							
02552 001	1.00-	33,029-		20,991-	54,020-	0.00	54,020-
02579 001	1.00-	33,452-		21,073-	54,525-	0.00	54,525-
0714 ADMINISTRATIVE ASSISTANT III							
02509 001	1.00-	47,134-		23,750-	70,884-	0.00	70,884-
1436 ACCOUNTANT III							
02548 001	1.00-	40,044-		22,362-	62,406-	0.00	62,406-
02549 001	1.00-	43,914-		23,119-	67,033-	0.00	67,033-
2058 INFORMATION SECURITY ANALYST IV							

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
						48000000
						48220000
						48220400
						13
						<u>1307.00.00.00</u>
						1800000
						1800210

EDUCATION, DEPT OF  
 EARLY LEARNING  
PGM: EARLY LEARNING SVCS  
 HEALTH AND HUMAN SERVICES  
EARLY LEARNING  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER OF EARLY LEARNING FTE AND  
 OPERATING BUDGET TO THE STATE BOARD  
 OF EDUCATION OPERATING BUDGET -  
 DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02575 001	1.00-	57,959-		25,867-	83,826-	0.00	83,826-
2107 SYSTEMS PROJECT ANALYST							
02582 001	1.00-	45,532-		23,436-	68,968-	0.00	68,968-
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
02558 001	1.00-	50,343-		24,377-	74,720-	0.00	74,720-
02574 001	1.00-	55,335-		25,353-	80,688-	0.00	80,688-
2117 SYSTEMS PROGRAMMING CONSULTANT							
02560 001	1.00-	61,382-		26,537-	87,919-	0.00	87,919-
02561 001	1.00-	59,698-		26,207-	85,905-	0.00	85,905-
2139 OPERATING SYSTEMS PROGRAMMER II							
02559 001	1.00-	47,757-		23,871-	71,628-	0.00	71,628-
2224 GOVERNMENT ANALYST I							
02506 001	1.00-	42,331-		22,810-	65,141-	0.00	65,141-
2225 GOVERNMENT ANALYST II							
02521 001	1.00-	59,698-		26,207-	85,905-	0.00	85,905-
02562 001	1.00-	64,365-		27,120-	91,485-	0.00	91,485-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
02532 001	1.00-	36,357-		21,641-	57,998-	0.00	57,998-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02513 001	1.00-	41,962-		22,738-	64,700-	0.00	64,700-
02546 001	1.00-	43,417-		23,022-	66,439-	0.00	66,439-
02587 001	1.00-	46,673-		23,659-	70,332-	0.00	70,332-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
02510 001	1.00-	49,529-		24,218-	73,747-	0.00	73,747-
02512 001	1.00-	49,929-		24,297-	74,226-	0.00	74,226-
02517 001	1.00-	55,855-		25,455-	81,310-	0.00	81,310-
02520 001	1.00-	57,959-		25,867-	83,826-	0.00	83,826-
02522 001	1.00-	45,848-		23,497-	69,345-	0.00	69,345-
02523 001	1.00-	52,298-		24,760-	77,058-	0.00	77,058-

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
						48000000
						48220000
						48220400
						13
						<u>1307.00.00.00</u>
						1800000
EDUCATION, DEPT OF						
EARLY LEARNING						
<u>PGM: EARLY LEARNING SVCS</u>						
HEALTH AND HUMAN SERVICES						
<u>EARLY LEARNING</u>						
INTRA-AGENCY REORGANIZATIONS						
TRANSFER OF EARLY LEARNING FTE AND						
OPERATING BUDGET TO THE STATE BOARD						
OF EDUCATION OPERATING BUDGET -						
DEDUCT						1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02526 001	1.00-	65,125-		27,268-	92,393-	0.00	92,393-
02528 001	1.00-	67,502-		27,733-	95,235-	0.00	95,235-
02533 001	1.00-	45,848-		23,497-	69,345-	0.00	69,345-
02534 001	1.00-	49,002-		24,115-	73,117-	0.00	73,117-
02536 001	1.00-	60,782-		26,419-	87,201-	0.00	87,201-
02538 001	1.00-	49,757-		24,262-	74,019-	0.00	74,019-
02541 001	1.00-	60,740-		26,411-	87,151-	0.00	87,151-
02542 001	1.00-	60,240-		26,313-	86,553-	0.00	86,553-
02544 001	1.00-	52,306-		24,761-	77,067-	0.00	77,067-
02553 001	1.00-	53,764-		25,046-	78,810-	0.00	78,810-
02554 001	1.00-	56,442-		25,570-	82,012-	0.00	82,012-
02569 001	1.00-	54,271-		25,146-	79,417-	0.00	79,417-
02570 001	1.00-	52,100-		24,721-	76,821-	0.00	76,821-
02571 001	1.00-	50,725-		24,451-	75,176-	0.00	75,176-
02572 001	1.00-	45,848-		23,497-	69,345-	0.00	69,345-
02573 001	1.00-	53,140-		24,924-	78,064-	0.00	78,064-
02576 001	1.00-	52,689-		24,836-	77,525-	0.00	77,525-
02577 001	1.00-	60,783-		26,419-	87,202-	0.00	87,202-
02578 001	1.00-	47,224-		23,767-	70,991-	0.00	70,991-
02581 001	1.00-	49,821-		24,275-	74,096-	0.00	74,096-
02584 001	1.00-	64,749-		27,195-	91,944-	0.00	91,944-
02585 001	1.00-	58,612-		25,995-	84,607-	0.00	84,607-
02586 001	1.00-	53,744-		25,042-	78,786-	0.00	78,786-
02588 001	1.00-	58,340-		25,941-	84,281-	0.00	84,281-
02590 001	1.00-	49,929-		24,297-	74,226-	0.00	74,226-
02592 001	1.00-	55,356-		25,358-	80,714-	0.00	80,714-
02593 001	1.00-	53,140-		24,924-	78,064-	0.00	78,064-
02594 001	1.00-	57,959-		25,867-	83,826-	0.00	83,826-
02595 001	1.00-	63,489-		26,949-	90,438-	0.00	90,438-

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						48000000
						48220000
						48220400
						13
						<u>1307.00.00.00</u>
						1800000
						1800210

EDUCATION, DEPT OF  
 EARLY LEARNING  
PGM: EARLY LEARNING SVCS  
 HEALTH AND HUMAN SERVICES  
EARLY LEARNING  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER OF EARLY LEARNING FTE AND  
 OPERATING BUDGET TO THE STATE BOARD  
 OF EDUCATION OPERATING BUDGET -  
 DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02596 001	1.00-	45,848-		23,497-	69,345-	0.00	69,345-
2242 GRANT SPECIALIST C							
02550 001	1.00-	57,959-		25,867-	83,826-	0.00	83,826-
3440 CUSTOMER SERVICE SPECIALIST							
02514 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
4130 EDUCATIONAL POLICY ANALYST							
02583 001	1.00-	52,086-		24,718-	76,804-	0.00	76,804-
6843 SENIOR PROGRAM ANALYST							
02543 001	1.00-	55,286-		25,344-	80,630-	0.00	80,630-
02545 001	1.00-	58,721-		26,016-	84,737-	0.00	84,737-
0714 ADMINISTRATIVE ASSISTANT III - SES							
02508 001	1.00-	36,357-		22,806-	59,163-	0.00	59,163-
0718 EXECUTIVE ASSISTANT I - SES							
02003 001	1.00-	74,894-		30,359-	105,253-	0.00	105,253-
0720 EXECUTIVE ASSISTANT II - SES							
02555 001	1.00-	52,473-		25,965-	78,438-	0.00	78,438-
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
02511 001	1.00-	75,347-		30,449-	105,796-	0.00	105,796-
02556 001	1.00-	52,086-		25,889-	77,975-	0.00	77,975-
2136 INFORMATION TECHNOLOGY SECTION LEADER-SE							
02580 001	1.00-	48,876-		25,260-	74,136-	0.00	74,136-
2223 CONTRACTS & GRANTS MANAGER-SES							
02565 001	1.00-	94,109-		34,125-	128,234-	0.00	128,234-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
02515 001	1.00-	70,811-		29,560-	100,371-	0.00	100,371-
02540 001	1.00-	65,933-		28,604-	94,537-	0.00	94,537-
02551 001	1.00-	63,724-		28,171-	91,895-	0.00	91,895-
02557 001	1.00-	91,858-		33,684-	125,542-	0.00	125,542-
02564 001	1.00-	65,521-		28,523-	94,044-	0.00	94,044-

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
<u>PGM: EARLY LEARNING SVCS</u>						48220400
HEALTH AND HUMAN SERVICES						13
<u>EARLY LEARNING</u>						<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - DEDUCT						1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02589 001	1.00-	72,831-		29,956-	102,787-	0.00	102,787-
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
02591 001	1.00-	70,605-		29,519-	100,124-	0.00	100,124-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
02507 001	1.00-	74,134-		30,210-	104,344-	0.00	104,344-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
02537 001	1.00-	65,070-		38,794-	103,864-	0.00	103,864-
2239 MANAGEMENT REVIEW SPECIALIST - SES							
02566 001	1.00-	49,529-		25,388-	74,917-	0.00	74,917-
4118 PROGRAM SPECIALIST IV-DOE - SES							
01992 001	1.00-	56,905-		26,833-	83,738-	0.00	83,738-
01994 001	1.00-	57,527-		26,956-	84,483-	0.00	84,483-
02001 001	1.00-	60,692-		27,576-	88,268-	0.00	88,268-
4130 EDUCATIONAL POLICY ANALYST - SES							
01995 001	1.00-	79,760-		31,313-	111,073-	0.00	111,073-
4134 EDUCATIONAL POLICY DIRECTOR - SES							
01990 001	1.00-	67,295-		28,870-	96,165-	0.00	96,165-
6143 EDUCATIONAL POLICY CONSULTANT-DOE							
01996 001	1.00-	43,691-		24,244-	67,935-	0.00	67,935-
01999 001	1.00-	78,693-		31,104-	109,797-	0.00	109,797-
6157 SYSTEMS PROJECT COORDINATOR-DOE							
01997 001	1.00-	73,917-		30,169-	104,086-	0.00	104,086-
7566 EARLY LEARNING PROGRAM MANAGER							
01991 001	1.00-	74,636-		30,309-	104,945-	0.00	104,945-
02516 001	1.00-	79,112-		31,186-	110,298-	0.00	110,298-
02529 001	1.00-	75,451-		30,469-	105,920-	0.00	105,920-
02547 001	1.00-	126,655-		40,505-	167,160-	0.00	167,160-
02567 001	1.00-	89,880-		33,297-	123,177-	0.00	123,177-
7738 SENIOR ATTORNEY							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02505 001	1.00-	73,766-		30,139-	103,905-	0.00	103,905-
8202 BUDGET & FINANCIAL MANAGEMENT DIRECTOR							
02539 001	1.00-	82,196-		31,791-	113,987-	0.00	113,987-
8221 PROGRAMS & POLICY COORDINATOR							
02525 001	1.00-	89,573-		33,236-	122,809-	0.00	122,809-
8554 MANAGER, BUSINESS SYSTEMS SUPPORT							
02568 001	1.00-	81,737-		31,701-	113,438-	0.00	113,438-
3658 DIRECTOR OF EARLY LEARNING							
02500 001	1.00-	151,747-		45,128-	196,875-	0.00	196,875-
3659 DEPUTY DIRECTOR OF EARLY LEARNING							
02501 001	1.00-	112,325-		37,696-	150,021-	0.00	150,021-
02527 001	1.00-	103,707-		36,008-	139,715-	0.00	139,715-
8579 GENERAL COUNSEL							
02502 001	1.00-	110,430-		37,325-	147,755-	0.00	147,755-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,875,748-
2098 CHILD CARE/DEV BLK GRNT TF							4,008,625-
	98.00-	6,227,948-		2,656,425-	8,884,373-		8,884,373-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	46,532-
2098 CHILD CARE/DEV BLK GRNT TF	37,811-
	-----
	8,968,716-
	=====



	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VOLUNTARY PREKINDERGARTEN PROGRAM -							
ADJUST BASE STUDENT ALLOCATION							2103C63
SPECIAL CATEGORIES							100000
G/A-VOLUNTARY PRE-K PROG							107007
CHILD CARE/DEV BLK GRNT TF-FEDERL		100,000,000-					2098 3
=====							
VOLUNTARY PREKINDERGARTEN CLASS							
ASSESSMENTS							2103C64
SPECIAL CATEGORIES							100000
G/A-ERLY LRNG STAND/ACCBTY							103148
GENERAL REVENUE FUND -STATE		1,195,525-					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,847,075-					2098 3
TOTAL APPRO.....		4,042,600-					
=====							
TOTAL: VOLUNTARY PREKINDERGARTEN CLASS							2103C64
ASSESSMENTS							
BY FUND TYPE							
GENERAL REVENUE FUND		1,195,525-					1000
TRUST FUNDS		2,847,075-					2000
TOTAL ISSUE.....		4,042,600-					
=====							
EARLY LEARNING COALITION CUSTOMER							
SERVICE SATISFACTION SURVEY							2103C65
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
CHILD CARE/DEV BLK GRNT TF-STATE		300,000-					2098 1
TOTAL APPRO.....		500,000-					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
EARLY LEARNING COALITION CUSTOMER				
SERVICE SATISFACTION SURVEY				2103C65
TOTAL: EARLY LEARNING COALITION CUSTOMER				2103C65
SERVICE SATISFACTION SURVEY				
BY FUND TYPE				
GENERAL REVENUE FUND	200,000-			1000
TRUST FUNDS	300,000-			2000
TOTAL ISSUE.....	500,000-			
=====				
VOLUNTARY PREKINDERGARTEN REGIONAL				
FACILITATORS				2103C66
SPECIAL CATEGORIES				100000
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE	900,000-			1000 1
=====				
GOLD SEAL QUALITY CARE PROGRAM				
ALLOCATION				2103C67
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	70,000,000-			2098 3
=====				
SPECIAL NEEDS DIFFERENTIAL				
ALLOCATION				2103C68
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,000,000-			2098 3
=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SCHOOL READINESS HOLD HARMLESS							2103C69
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	71,157,770-						2098 3
=====							
FAMILY PROGRAM SUPPORT NETWORK							2103C70
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE	450,000-						1000 1
=====							
EARLY LITERACY MICRO-CREDENTIAL							2103C71
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	30,000,000-						2098 3
=====							
PAY DIFFERENTIAL PROGRAM							2103C72
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	40,000,000-						2098 3
=====							
EARLY LEARNING MATCH PROGRAM							2103C73
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	30,000,000-						2098 3
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SCHOOL READINESS WAITLIST							2103C74
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		72,000,000-					2098 3
=====							
VETO FAMILY PROGRAM SUPPORT NETWORK							
(HB 4019) (SENATE FORM 2255)							2103C75
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		450,000					1000 1
=====							
LHANC - RAINBOW INTERGENERATIONAL							
CHILD LEARNING CENTER (HB 2689)							
(SENATE FORM 1122)							2103C76
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
LITTLE HAVANA ACTIVITIES AND							
NUTRITION CENTERS CHILD CARE							
PROGRAM							2103047
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
PARTNERSHIP FOR SCHOOL READINESS -				
TEACHER TRAINING				2103199
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,000,000-			2098 3
=====				
PARTNERSHIP FOR SCHOOL READINESS -				
HOME INSTRUCTION PROGRAM FOR PRE				
SCHOOL YOUNGSTERS (HIPPI)				2103200
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
WELFARE TRANSITION TF -FEDERL	2,500,000-			2401 3
=====				
PARTNERSHIP FOR SCHOOL READINESS -				
TEACHER EDUCATION AND COMPENSATION				
HELPS (T.E.A.C.H.)				2103205
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,000,000-			2098 3
=====				
PRESCHOOL EMERGENCY ALERT RESPONSE				
LEARNING SYSTEM (PEARLS)				2103880
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -STATE	225,000-			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
BRAIN BAG EARLY LITERACY PROGRAM				2103969
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -STATE	115,000-			1000 1
=====				
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -				
ADJUST BASE STUDENT ALLOCATION				3002200
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE	99,498,647			1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)

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

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

The department is requesting an increase of \$99,498,647 in General Revenue to increase the Base Student Allocation (BSA) for the Voluntary Prekindergarten (VPK) program from \$2,803/FTE to \$3,421/FTE for School Year students and from \$2,393/FTE to \$2,921/FTE for Summer Program students. This would increase the BSA for all providers participating in VPK regardless of their participation in the minimum wage initiative. In Fiscal Year 2022-23, the department was appropriated \$100,000,000 in nonrecurring funds for an initiative to provide this increased BSA amount (\$3,421/FTE for School Year and \$2,921/FTE for Summer Program) to participating VPK providers who increased wages to \$15 per hour.

Florida's VPK Education Program is constitutionally mandated and available free-of-charge to all eligible 4-year-olds. The VPK program provides funding for students using a full-time equivalent (FTE) and base student allocation methodology. Funds are distributed through early learning coalitions to public and private providers.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -				
ADJUST BASE STUDENT ALLOCATION				3002200

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      2,138,703-      1000   1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)

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

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

The department is requesting a decrease of (\$2,138,703) in General Revenue for the projected student enrollment decrease of 715 FTEs based on the August 10, 2022, Voluntary Prekindergarten (VPK) Estimating Conference.

Florida's VPK Education Program is constitutionally mandated and available free-of-charge to all eligible 4-year-olds. The VPK program provides funding for students using a full-time equivalent (FTE) and base student allocation methodology. Funds are distributed through early learning coalitions to public and private providers.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN CLASS				
ASSESSMENTS				3002250
SPECIAL CATEGORIES				100000
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE	2,095,525	2,095,525		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,847,075	2,847,075		2098 3
TOTAL APPRO.....	4,942,600	4,942,600		
TOTAL: VOLUNTARY PREKINDERGARTEN CLASS				3002250
ASSESSMENTS				
BY FUND TYPE				
GENERAL REVENUE FUND	2,095,525	2,095,525		1000
TRUST FUNDS	2,847,075	2,847,075		2000
TOTAL ISSUE.....	4,942,600	4,942,600		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)

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

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

The department is requesting the restoration of \$4,942,600 (\$2,095,525 is nonrecurring General Revenue and \$2,847,075 is nonrecurring Child Care and Development Trust Fund) to maintain Fiscal Year 2022-23 funding level to continue implementation of Voluntary Prekindergarten (VPK) Classroom Assessment Scoring System (CLASS) program assessments and enabling the department to be in compliance with Chapter 2021-10, Laws of Florida.

Chapter 2021-10, L.O.F. requires each VPK Education Program provider (private and public) to participate in a program assessment beginning with the 2022-23 program year. The program assessment will measure the quality of teacher-child interactions, including emotional support, classroom organization, and instructional support for children ages 3 to 5 years. Each VPK provider will receive the results of the program assessment for each classroom within 14 days after the observation. Each early learning coalition is responsible for the administration of the program assessments, which must be conducted by qualified individuals.



COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
<u>PGM: EARLY LEARNING SVCS</u>						48220400
HEALTH AND HUMAN SERVICES						13
<u>EARLY LEARNING</u>						<u>1307.00.00.00</u>
WORKLOAD						3000000
VOLUNTARY PREKINDERGARTEN CLASS						
ASSESSMENTS						3002250

CLASS is an observation-based program assessment instrument that measures teacher-child interactions in three broad areas emotional support, classroom organization, and instructional support. The CLASS assessment describes multiple teaching components linked to student achievement and social development. Given that program assessments/CLASS is also required for most School Readiness programs, more than 750 CLASS observers (assessors) statewide have received training, which includes Pre-K Observer Training, Pre-K Observer Train-the-Trainer, Making the Most of Classroom Interactions Train-the-Trainer, Toddler Observer Training, and Toddler Observer Train-the-Trainer.

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				2098 3
	=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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 department is requesting the restoration of \$3,000,000 to maintain Fiscal Year 2022-23 funding level for the Teacher Training (Early Learning Professional Development) program, which is designed to provide professional development opportunities for early care and education professionals that improve their knowledge and skills to provide high-quality

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
TEACHER TRAINING				7601100

- early learning experiences. The major program goals for the Early Learning Professional Development system are to:
- Increase the knowledge of early childhood professionals.
  - Increase the number of hours of professional development completed by early childhood professionals.
  - Improve adult-child interactions as measured by the Classroom Assessment Scoring System (CLASS) dimensions and domains.
  - 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 the early learning professional development initiative.

The Teacher Training allocation provides a statewide professional learning system for Florida's early learning workforce. Professional development courses are available in a variety of formats: online, a blended format with a trained community-of-practice facilitator who works with a cohort of participants, or a certified technical assistance coach who provides one-on-one support. The requested funding will be used for local capacity development and stipends for participating instructors. The funding will provide stipends for completing training to an estimated 1,800 practitioners, 140 community-of-practice facilitators and 270 technical assistance coaches who support practitioners toward successful demonstration of mastery.

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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PARTNERSHIP FOR SCHOOL READINESS -				
HOME INSTRUCTION PROGRAM FOR PRE				
SCHOOL YOUNGSTERS (HIPPIE)				7601200
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
WELFARE TRANSITION TF	-FEDERL	2,500,000	2,500,000	2401 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
HOME INSTRUCTION PROGRAM FOR PRE				
SCHOOL YOUNGSTERS (HIPPY)				7601200

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 department is requesting the restoration of \$2,500,00 in nonrecurring Welfare Transition Trust Fund (TANF) funds to maintain Fiscal Year 2022-23 funding level for the Home Instruction Program for Preschool Youngsters (HIPPY).

HIPPY is a home visitation program for that emphasizes parent involvement in becoming the primary educator for their child between the ages of 3 and 5 and providing solutions that strengthen families through early learning. Currently, there are 15 HIPPY programs serving 20 counties - Alachua, Bradford, Brevard and Orange (Central), Broward (North Lauderdale), Calhoun, Miami-Dade (North Miami), Duval, Franklin, Gadsden, Gulf, Hernando, Pasco, Hillsborough, Liberty, Manatee, Marion, Palm Beach, Pinellas, and Sarasota. 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 at-risk children. Early learning coalitions in these counties refer families to HIPPY, based on their poverty level, limited education and willingness to participate actively in all aspects of the program.

This 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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PARTNERSHIP FOR SCHOOL READINESS -				
TEACHER EDUCATION AND COMPENSATION				
HELPS (T.E.A.C.H.)				7601400
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,000,000	7,000,000		2098 3
	=====	=====	=====	

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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.)

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Provide School Readiness Services (ACT0920)

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 department is requesting the restoration of \$7,000,000 to maintain Fiscal Year 2022-23 funding level for Teacher Education and Compensation Helps (T.E.A.C.H.). The T.E.A.C.H. Early Childhood Scholarship Program is licensed by the Childcare Services Association in Chapel Hill, North Carolina. The Children's Forum in Tallahassee is the licensee for Florida. Restoration of nonrecurring funding will allow the early learning teaching community to maintain a reduced turnover rate as compared to other state's programs which will result in overall reduced costs in the system and better outcomes for children.

The 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.

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 Associate of Science or Bachelor of Science 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

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
HELP ME GROW FLORIDA				7601500
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,691,043	2,691,043		2098 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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 department is requesting an increase of \$2,691,043 in nonrecurring Child Care and Development Fund (CCDF) funding for expansion of the Help Me Grow Network to all 67 counties. Of the total children screened in Fiscal Year 2021-22, 44 percent required further follow-up and supports. Through partnerships with the early learning coalitions, additional funding will increase the Help Me Grow program's ability to locate, identify, and assist families to obtain services for children 3 to 5 years who have developmental delays, suspected delays, and/or special learning needs.

The Help Me Grow Florida Network assists states in identifying children birth through age 5 at risk for developmental or behavioral challenges and connects their families with community-based services and programs. Help Me Grow promotes early identification of developmental, behavioral, or educational concerns, then links children and families to community-based services and supports at no cost to parents and caregivers. The Help Me Grow system is designed to leverage existing resources to ensure communities identify vulnerable children, link families to community-based services, and empower families to support their children's healthy development through the implementation of four Core Components. These components include a centralized access point, family and community outreach, child health provider outreach, and data collection and analysis. Currently, Help Me Grow serves 37 counties with 12 affiliate sites.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
SCHOOL READINESS GOLD SEAL				
DIFFERENTIALS				7601600
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	70,000,000	70,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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 department is requesting the restoration of \$70,000,000 in Child Care and Development Trust Funds to maintain Fiscal Year 2022-23 funding level for administration of the School Readiness Gold Seal Quality Care Program, enabling the department to be in compliance with s. 1002.89(1)(d), F.S., and targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

Beginning in 1998, the Florida Legislature authorized the payment of a rate differential or stipend to child care providers who achieved Florida "Gold Seal" quality status through accreditation. Since then, this has evolved into the Gold Seal Quality Care Program designation that providers can obtain if they are accredited by an approved Gold Seal Quality Care Accrediting Association as outlined in Rule 6M-10.001, Florida Administrative Code. Providers must maintain accreditation and continuously meet the standards established by their Gold Seal Quality Care Accrediting Association in order to retain their designation. This program was recently transferred to the department from Department of Children and Families via Ch. 2010-10, L.O.F., s. 1002.945, F.S.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
PAY DIFFERENTIAL PROGRAM				7601700
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	40,000,000	40,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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 department is requesting the restoration of \$40,000,000 in Child Care and Development Trust Funds to maintain Fiscal Year 2022-23 funding level to enable the department to be in compliance with s. 1002.82(2)(o), F.S., and maintain the implementation of the School Readiness (SR) Quality Performance Incentives Differentials Program.

SR providers may qualify for various quality differential payments in addition to the base reimbursement rate.

The Quality Performance Incentive (QPI) differential is paid to SR providers based upon their program assessment composite score for 0-5 classrooms and range from four to ten percent above the established early learning coalition (ELC) reimbursement rate for each care level and unit of care. SR providers on Quality Improvement Plans are ineligible for such payment.

SR providers may also qualify for child assessment differential payments. This differential is paid to SR providers based on the completion of child assessments for children age birth to five years and for whom providers submit valid and reliable data on language and executive functioning domains into DOE/DEL's data system. Again, SR providers on Quality Improvement Plans are ineligible for such payment.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
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		2098 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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 department is requesting the restoration of \$30,000,000 in Child Care and Development Trust Funds (CCDF) to maintain the Fiscal Year 2022-23 funding level for School Readiness Match, enabling the department to be in compliance with s. 1002.89(3), F. S., and CCDF match requirements.

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

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

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SCHOOL READINESS EXPANDED SERVICES				7602200
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	72,000,000	72,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
SCHOOL READINESS EXPANDED SERVICES				7602200

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 department is requesting the restoration of \$72,000,000 in Child Care and Development Trust Funds to maintain Fiscal Year 2022-23 funding level and expand school readiness services to families, enabling the department to develop a methodology to evaluate the relative per-child funding provided to each coalition through the base school readiness allocation, and allocate additional funding across the state to increase the per-child 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 post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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SCHOOL READINESS SPECIAL NEEDS				
DIFFERENTIALS				7602300
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114

CHILD CARE/DEV BLK GRNT TF-FEDERL	5,000,000	5,000,000		2098	3
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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 department is requesting the restoration of \$5,000,000 in Child Care and Development Trust Funds to maintain FY 22-23

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
SCHOOL READINESS SPECIAL NEEDS				
DIFFERENTIALS				7602300

funding level to maintain the implementation of the School Readiness Special Needs Differentials, enabling the department to be in compliance with s. 1002.89(1)(b), F.S.

Special needs children are a priority eligibility category for the School Readiness (SR) program. To qualify for special needs, a child must be aged between three and five years old, have been determined eligible as a student with a disability, and have a current individual education plan or family support plan with a Florida school district. An SR provider that serves a special needs child may receive a higher reimbursement rate, up to 20 percent above the established coalition reimbursement rate for infant care, from the early learning coalition if caring for an SR child with special needs requires additional care beyond services required by the Americans with Disabilities Act (ADA). The provider must request the special needs rate and submit a list of the additional services it provides to the child and request the special needs rate from the early learning coalition (ELC). A special needs rate shall be reimbursed for an SR child that has a documented physical, mental, emotional, or behavioral condition, must be validated by a licensed health, mental health, education, or social service professional other than the child's parent or person employed by the child care provider. The ELC may approve the higher reimbursement rate for the higher level of care required in the child care setting.

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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TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	699,237,305	2,095,525		1000
TRUST FUNDS	889,260,011	235,038,118		2000
TOTAL PROG COMP.....	1588,497,316	237,133,643		
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE	9543,030,819						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	867,665,839						2178 1
STATE SCHOOL TF -STATE	246,903,902						2543 1
TOTAL APPRO.....	10657,600,560						
G/A-CLASS SIZE REDUCTION							050566
GENERAL REVENUE FUND -STATE	2706,134,072						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356						2178 1
STATE SCHOOL TF -STATE	86,161,098						2543 1
TOTAL APPRO.....	2896,071,526						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
BY FUND TYPE							
GENERAL REVENUE FUND	12249,164,891						1000
TRUST FUNDS	1304,507,195						2000
TOTAL ISSUE.....	13553,672,086						
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	155,265,000						1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FUND SHIFT FROM GENERAL REVENUE TO				
STATE SCHOOL TRUST FUND - ADD				2103216
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
STATE SCHOOL TF	-STATE	155,265,000-		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	404,556,264		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		404,556,264-		2178 1
=====				
WORKLOAD				3000000
CLASS SIZE REDUCTION				3000800
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
STATE SCHOOL TF	-STATE	44,933,014		2543 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

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

1. Highest Student Achievement

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
CLASS SIZE REDUCTION				3000800
2. Seamless Articulation and Maximum Access				
3. Skilled Workforce and Economic Development				
4. Quality Efficient Services				

The department is requesting an increase of \$44,933,014 in the State School Trust Fund 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 45,627.54 FTE students, as determined by the July 28, 2022, 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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FLORIDA EDUCATION FINANCE PROGRAM				3003600
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND	-STATE	44,913,539-		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

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

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

The department is requesting an overall increase of \$632,029,493 for a workload increase for an additional 45,271.66 Full Time Equivalent (FTE) students as well as an increase for enhancements. The workload increase amount is \$316,866,943 and the enhancement amount is \$315,162,550. Of the total increase, \$676,943,032 is requested from additional required local effort (RLE) revenue with a decrease of \$44,913,539 in state funds. The increase needed above the recurring General Revenue is \$19,475.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

The workload increase of \$316,866,943 is to fund a projected increase in school district enrollment of 45,271.66 FTE students, or 1.52 percent, from 2,983,464.64 in Fiscal Year 2022-23 to 3,028,736.30 in Fiscal Year 2023-24.

The enhancement increase of \$315,162,550 is funded through \$337,546,849 in RLE funding realized as a result of an increase in the tax roll and a reduction of \$22,384,299 in state funds. Enhancements are distributed as follows:

- \$40,000,000 increase in state funds for Safe Schools Allocation.
- \$40,000,000 increase in state funds for Mental Health Assistance Allocation.
- \$20,000,000 increase in state funds for Student Transportation Allocation.
- \$257,546,849 in local funds for Supplemental Services for additional students within the base funding.
- \$22,384,299 decrease in state 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 - \$15,494,380,143

The total base Florida Education Finance Program (FEFP) funding amount requested for Fiscal Year 2023-24 is \$15,494,380,143, an increase of \$453,970,589 over the Fiscal Year 2022-23 allocation. Of this increase, \$218,887,779 is a workload adjustment and the remainder is an enhancement to supplemental services.

SPARSITY SUPPLEMENT - \$62,679,115

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 30,000 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 2023-24, the total amount requested is \$62,679,115, which is an increase of \$626,889 over the Fiscal Year 2022-23 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$42,881,993

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 2023-24, the total amount requested is \$42,881,993, an increase of \$2,375,135 over the Fiscal Year 2022-23 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$386,760,273

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 \$795.96. For Fiscal Year 2023-24, the total amount requested is \$386,760,273, an increase of \$29,003,322 over the Fiscal Year 2022-23 allocation as a result of raising districts to the state average FTE funding.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$3,401,817

The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in each school district, pursuant to the formula provided in section 1011.62(9), Florida Statutes. For Fiscal Year 2023-24, the total amount requested is \$3,401,817, a decrease of \$59,508 from the Fiscal Year 2022-23 allocation as a result of declining DJJ student population.

SAFE SCHOOLS ALLOCATION - \$250,000,000

An increase of \$40,000,000 is requested to fund the Safe Schools Allocation. 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 1006.07-1006.12, 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 2023-24, the total amount requested is \$250,000,000, which is an increase of \$40,000,000 over the Fiscal Year 2022-23 allocation. This enhancement is provided for from local funds.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,106,066,096

The Exceptional Student Education Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II and III, pursuant to section 1011.62(1)(e)2., Florida Statutes. These funds are in addition to the funds appropriated on the basis of FTE student membership. For Fiscal Year 2023-24, the total amount requested is \$1,106,066,096, an increase of \$14,599,499 over the Fiscal Year 2022-23 allocation to cover workload.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$728,581,532

The Supplemental Academic Instruction (SAI) funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year, pursuant to section 1011.62(1)(f), Florida Statutes. For Fiscal Year 2023-24, the total amount requested for SAI is \$728,581,532, an increase of \$11,342,259 over the Fiscal Year 2022-23 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$250,726,058

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For Fiscal Year 2023-24, the total amount requested is \$250,726,058, an increase of \$3,747,697 over the Fiscal Year 2022-23 allocation to cover workload.

STUDENT TRANSPORTATION - \$535,009,084

An increase of \$20,000,000 is requested to fund the Student Transportation Allocation. The Student Transportation Allocation is used to provide funds to districts to support the safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds for student transportation is based on reported ridership and contains adjustments to modify 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 2023-24,

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

the total amount requested is \$535,009,084, an increase of \$20,000,000 over the Fiscal Year 2022-23 allocation. This enhancement is provided for from local funds.

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

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total non-virtual 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 2023-24, the total amount requested is \$54,143,375, which maintains the Fiscal Year 2022-23 allocation.

EVIDENCE-BASED READING INSTRUCTION ALLOCATION - \$170,000,000

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(8), Florida Statutes. For Fiscal Year 2023-24, the total amount requested is \$170,000,000, which maintains the Fiscal Year 2022-23 allocation.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$13,796,208

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 2023-24, the total amount requested is \$13,796,208, which is an increase of \$79,740 over the Fiscal Year 2022-23 allocation as a result of the increase to the Base Student Allocation.

MENTAL HEALTH ASSISTANCE ALLOCATION - \$160,000,000

An increase of \$20,000,000 is requested to fund the Mental Health Assistance Allocation. 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 care treatment to children and include the following elements: the provision of mental health assessment, diagnosis, intervention, treatment, and recovery services to students with one or more mental health or co-occurring substance abuse diagnoses and students at high risk of such diagnoses; coordination of such services with a student's primary care provider and with other mental health providers involved in the student's care; direct employment of such service providers, or a contract-based collaborative effort or partnership with one or more local community mental health programs, agencies, or providers. For Fiscal Year 2023-24, the total amount requested is \$160,000,000, which is an increase of \$40,000,000 over the Fiscal Year 2022-23 allocation. This enhancement is provided for from local funds.

TOTAL FUNDS COMPRESSION ALLOCATION - \$68,163,995

The Total Funds Compression Allocation was created to provide additional funding to districts who, in the prior year,



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

received less total FEFP funding per student than the state average. These districts receive the maximum of 25% 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 hold harmless for districts whose cost differential decreased. For Fiscal Year 2023-24, the total amount requested is \$68,163,995, an increase of \$1,908,418 over the Fiscal Year 2022-23 allocation due to affected districts receiving less funding per FTE when compared to the state average in 2022-23 and no change in the DCD used.

TURNAROUND SCHOOL SUPPLEMENTAL SERVICES ALLOCATION - \$17,288,675

The Turnaround School Supplemental Services Allocation provides district-managed turnaround schools, schools that earn three consecutive grades less than a "C," and schools that have improved to a "C" and are no longer in turnaround status with funds to offer services designed to improve the overall academic and community welfare of the schools' students and their families. For Fiscal Year 2023-24, the total amount requested is \$17,288,675, which is a decrease of \$7,094,375 when compared to the Fiscal Year 2022-23 appropriation, but maintains the Fiscal Year 2022-23 allocation in the 2022-23 FEFP Second Calculation.

TEACHER SALARY INCREASE ALLOCATION - \$800,000,000

The Teacher Salary Increase Allocation is provided to maintain the base salary increases for full-time classroom teachers and the salary increases for instructional staff that were provided in previous fiscal years in accordance with section 1011.62(16), Florida Statutes. For Fiscal Year 2023-24, the total amount requested is \$800,000,000, which maintains the Fiscal Year 2022-23 allocation.

SUPPLEMENTAL SERVICES - \$235,162,550

The amount of \$235,162,550 is requested to increase services provided by base funding to be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. Of this request, \$257,546,849 is provided from the increase in local RLE funds and a reduction of \$22,384,299 in state 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 postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
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		120,216,986-		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Florida Education Finance Program (ACT0660)

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

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

The Department of Education is requesting a fund shift of \$120,216,986 from the General Revenue Fund to the State School Trust Fund (SSTF) based on the August 8, 2022, Financial Outlook Statement.

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.

See issue 3409050 for corresponding increase in SSTF.

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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		120,216,986		2543 1

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COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
FUND SHIFT						3400000
FUND SHIFT FROM GENERAL REVENUE TO						
STATE SCHOOL TRUST FUND - ADD						3409050

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Florida Education Finance Program (ACT0660)

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

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

The Department of Education is requesting a fund shift of \$120,216,986 from the General Revenue Fund to the State School Trust Fund (SSTF) based on the August 8, 2022, Financial Outlook Statement.

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.

See issue 3409040 for corresponding decrease in General Revenue.

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FUND SHIFT FROM GENERAL REVENUE TO  
 EDUCATIONAL ENHANCEMENT TRUST FUND  
 - DELETE

3409800  
 050000  
 050560

GENERAL REVENUE FUND -STATE 351,531,000-

1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Florida Education Finance Program (ACT0660)

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				
- DELETE				3409800

- 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 Department of Education is requesting a fund shift of \$351,531,000 from the General Revenue Fund to the Educational Enhancement Trust Fund (EETF) based on the August 8, 2022, Financial Outlook Statement.

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.

See issue 3409900 for corresponding increase in EETF.

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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	351,531,000			2178	1
	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

The Department of Education is requesting a fund shift of \$351,531,000 from the General Revenue Fund to the Educational Enhancement Trust Fund (EETF) based on the August 8, 2022, Financial Outlook Statement.

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.

See issue 3409800 for corresponding decrease in General Revenue.

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TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12292,324,630			1000
TRUST FUNDS	1261,366,931			2000
TOTAL PROG COMP.....	13553,691,561			
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-GUARDIAN PROGRAM							050550
GENERAL REVENUE FUND -STATE		6,500,000					1000 1
=====							
G/A - SCHOOL RECOGNITION							050588
GENERAL REVENUE FUND -STATE		200,000,000					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
G/A-TAKE STOCK IN CHILDREN							100292
GENERAL REVENUE FUND -STATE		6,125,000					1000 1
=====							
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		11,097,988					1000 1
=====							
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
G/A-DIAGNOST/LEARN RES CTR							100952
GENERAL REVENUE FUND -STATE		8,700,000					1000 1
=====							
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE		6,000,000					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
EDUCATOR/LIAB INSURANCE							102111
GENERAL REVENUE FUND -STATE		1,021,560					1000 1
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND -STATE		36,321					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		398,592					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		44,556					2021 3
TOTAL APPRO.....		443,148					
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE		12,000,000					1000 1
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		1,750,000					1000 1
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		16,669,426					1000 1
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		25,095,868					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,100,000					2261 3
TOTAL APPRO.....		26,195,868					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - NEW WORLDS READING							104030
GENERAL REVENUE FUND -STATE		29,000,000					1000 1
=====							
G/A - COM SCHL GRNT PRGM							104045
GENERAL REVENUE FUND -STATE		7,180,571					1000 1
=====							
G/A - SEED SCHOOL OF MIAMI							104051
GENERAL REVENUE FUND -STATE		11,716,592					1000 1
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		32,207,950					1000 1
=====							
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		5,012,506					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,333,354					2261 3
-----							
TOTAL APPRO.....		7,345,860					
=====							
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		53,214,690					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,000					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,201,740					2261 3
GRANTS AND DONATIONS TF -STATE		2,626,339					2339 1
-----							
TOTAL APPRO.....		58,047,769					
=====							



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	188,416			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	37,183			2021 3
TOTAL APPRO.....	225,599			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
BY FUND TYPE				
GENERAL REVENUE FUND	438,915,480			1000
TRUST FUNDS	8,348,172			2000
TOTAL ISSUE.....	447,263,652			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	136,424-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,954-			2021 3
TOTAL APPRO.....	143,378-			
TOTAL: CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				
BY FUND TYPE				
GENERAL REVENUE FUND	136,424-			1000
TRUST FUNDS	6,954-			2000
TOTAL ISSUE.....	143,378-			

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		62,670					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,936					2261 3
GRANTS AND DONATIONS TF -STATE		1,258					2339 1
TOTAL APPRO.....		65,864					
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
BY FUND TYPE							
GENERAL REVENUE FUND		62,670					1000
TRUST FUNDS		3,194					2000
TOTAL ISSUE.....		65,864					
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		636,996					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		19,682					2261 3
GRANTS AND DONATIONS TF -STATE		12,787					2339 1
TOTAL APPRO.....		669,465					
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
BY FUND TYPE							
GENERAL REVENUE FUND		636,996					1000
TRUST FUNDS		32,469					2000
TOTAL ISSUE.....		669,465					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		278,941					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,305					2261 3
GRANTS AND DONATIONS TF -STATE		7,551					2339 1
TOTAL APPRO.....		298,797					
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
BY FUND TYPE							
GENERAL REVENUE FUND		278,941					1000
TRUST FUNDS		19,856					2000
TOTAL ISSUE.....		298,797					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		291,025					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,992					2261 3
GRANTS AND DONATIONS TF -STATE		5,842					2339 1
TOTAL APPRO.....		305,859					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
TOTAL: FLORIDA RETIREMENT SYSTEM				1002010
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
BY FUND TYPE				
GENERAL REVENUE FUND	291,025			1000
TRUST FUNDS	14,834			2000
TOTAL ISSUE.....	305,859			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	2,144			2021 3
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTERED FUNDS				
FOR THE FLORIDA SCHOOL FOR THE				
DEAF AND THE BLIND - ADD				2003700
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	62,670			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,936			2261 3
GRANTS AND DONATIONS TF -STATE	1,258			2339 1
TOTAL APPRO.....	65,864			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTERED FUNDS				
FOR THE FLORIDA SCHOOL FOR THE				
DEAF AND THE BLIND - ADD				2003700
TOTAL: REALIGNMENT OF ADMINISTERED FUNDS				2003700
FOR THE FLORIDA SCHOOL FOR THE				
DEAF AND THE BLIND - ADD				
BY FUND TYPE				
GENERAL REVENUE FUND		62,670		1000
TRUST FUNDS		3,194		2000
TOTAL ISSUE.....		65,864		

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting a realignment of budget authority in the amount of \$65,864 in the Public Schools Non-FEFP budget entity to make a correction of Administered Funds provided to the Florida School for the Deaf and the Blind (FSDB). Salary increases were provided effective July 1, 2022, for Law Enforcement and the funds were administered to all applicable agencies. For FSDB the recurring funds for Fiscal Year 2023-24 were placed in the Salaries and Benefits category (010000) within the budget entity and they should have been placed in the FSDB category (104166). This issue makes the correction.

The realignment for the Public Schools Non-FEFP budget entity is as follows:

Adjustments to Administered Funds Add (Issue 2003700)

Category	Fund	Amount
Florida School for the Deaf and the Blind (104166)	General Revenue	\$62,670
Florida School for the Deaf and the Blind (104166)	Federal Grants TF	\$ 1,936
Florida School for the Deaf and the Blind (104166)	Grants and Donations TF	\$ 1,258

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTERED FUNDS				
FOR THE FLORIDA SCHOOL FOR THE				
DEAF AND THE BLIND - ADD				2003700

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 Total Amount to Add to the Florida School for the Deaf and the Blind Category \$65,864

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.

See Issue 2003800 for the deduct issue for this realignment.

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REALIGNMENT OF ADMINISTERED FUNDS				
FOR THE FLORIDA SCHOOL FOR THE DEAF				
AND THE BLIND - DEDUCT				2003800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,670-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,936-			2261 3
GRANTS AND DONATIONS TF -STATE	1,258-			2339 1
TOTAL APPRO.....	65,864-			
TOTAL: REALIGNMENT OF ADMINISTERED FUNDS				2003800
FOR THE FLORIDA SCHOOL FOR THE DEAF				
AND THE BLIND - DEDUCT				
BY FUND TYPE				
GENERAL REVENUE FUND	62,670-			1000
TRUST FUNDS	3,194-			2000
TOTAL ISSUE.....	65,864-			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTERED FUNDS				
FOR THE FLORIDA SCHOOL FOR THE DEAF				
AND THE BLIND - DEDUCT				2003800

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

The department is requesting a realignment of budget authority in the amount of \$65,864 in the Public Schools Non-FEFP budget entity to make a correction of Administered Funds provided to the Florida School for the Deaf and the Blind (FSDB). Salary increases were provided effective July 1, 2022, for Law Enforcement and the funds were administered to all applicable agencies. For FSDB the recurring funds for Fiscal Year 2023-24 were placed in the Salaries and Benefits category (010000) within the budget entity and they should have been placed in the FSDB category (104166). This issue makes the correction.

The realignment for the Public Schools Non-FEFP budget entity is as follows:

Adjustments to Administered Funds Deduct (Issue 2003800)

Category	Fund	Amount
Salaries and Benefits (010000)	General Revenue	(\$62,670)
Salaries and Benefits (010000)	Federal Grants TF	(\$ 1,936)
Salaries and Benefits (010000)	Grants and Donations TF	(\$ 1,258)
Total Amount to Delete for Salaries and Benefits		(\$65,864)

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.

See Issue 2003700 for the add issue for this realignment.

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	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
EDUCATION, DEPT OF					48000000
PUBLIC SCHOOLS, DIV OF					48250000
PGM: ST GRANT/K12-NON FEFP					48250400
EDUCATION					03
ELEMENTARY & SECONDARY ED					0304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF ADMINISTERED FUNDS					
FOR THE FLORIDA SCHOOL FOR THE DEAF					
AND THE BLIND - DEDUCT					2003800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							62,670-
2339 GRANTS AND DONATIONS TF							1,258-
2261 FEDERAL GRANTS TRUST FUND							1,936-
							-----
							65,864-
							=====

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NONRECURRING EXPENDITURES							2100000
CROCKETT FOUNDATION CODING							
EXPLORERS PROGRAM							2103B04
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		350,000-					1000 1
		=====					
VFW EDUCATIONAL YOUTH SCHOLARSHIP & TEACHER'S RECOGNITION							2103B09
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		100,000-					1000 1
		=====					



	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA YOUTH LEADERSHIP, MENTORING AND CHARACTER EDUCATION PILOT							2103B13
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
PINELLAS COUNTY SCHOOLS - CAREER ACCELERATION PROGRAM							2103B15
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BLUE MISSIONS REACH PROGRAM SPECIAL CATEGORIES							2103B17
G/A-SCHOOL/INSTRUCT ENHANC							100000
							104052
GENERAL REVENUE FUND -STATE		850,000-					1000 1
=====							
SCHOOL BOND ISSUANCE DATA BASE SPECIAL CATEGORIES							2103B20
G/A-STRAT STWD INITIATIVES							100000
							104026
GENERAL REVENUE FUND -STATE		670,223-					1000 1
=====							
PROPOSAL FOR NON-PUBLIC CAREER AND TECHNICAL EDUCATION (CTE) CERTIFICATION PILOT PROGRAM							2103B22
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		258,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
JEFFERSON COUNTY SCHOOL DISTRICT							
TRANSITION FUNDING							2103C77
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
STRATEGIC EDUCATION INITIATIVES							2103C78
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		1,400,000-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,100,000-					2261 3
TOTAL APPRO.....		2,500,000-					
=====							
TOTAL: STRATEGIC EDUCATION INITIATIVES							2103C78
BY FUND TYPE							
GENERAL REVENUE FUND		1,400,000-					1000
TRUST FUNDS		1,100,000-					2000
TOTAL ISSUE.....		2,500,000-					
=====							
NEW WORLDS READING SCHOLARSHIP PROGRAM							2103C79
SPECIAL CATEGORIES							100000
G/A - NEW WORLDS READING							104030
GENERAL REVENUE FUND -STATE		25,000,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
CONTINUATION OF EDUCATION							
INITIATIVES - TECHNOLOGY							2103C80
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
DRIVING CHOICE GRANT PROGRAM							2103C81
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		15,000,000-					1000 1
=====							
SAFER, SMARTER SCHOOLS							2103C82
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
MOFFITT CANCER CENTER PARTNERSHIP							
SCHOOL							2103C83
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		115,181-					1000 1
=====							
SAINT LUCIE PUBLIC SCHOOLS -							
GROWING TEACHERS FROM WITHIN							2103C84
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		984,900-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
PUTNAM COUNTY SCHOOLS CONSTRUCTION							
ACADEMY							2103C85
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		323,000-					1000 1
=====							
NEAR PEER COACHING FOR							
POSTSECONDARY SUCCESS							2103C86
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
AVIATE LAKE							2103C87
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
AFRICAN AMERICAN CEMETERY EDUCATION							
TAMPA BAY							2103C88
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
MAGIC OF ORANGE COUNTY CONSERVATION							
AND STEM ENVIRONMENTAL OUTDOOR							
LEARNING FOR K-12 AND BEYOND							2103C89
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		162,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
AMI KIDS RECOVERY OF EDUCATION							
DISPARITIES							2103C90
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
READ USA BOOK CHOICE AND OWNERSHIP PROGRAM							2103C91
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		255,000-					1000 1
=====							
FLORIDA TRADE ACADEMY PRE-APPRENTICESHIP PROGRAM							2103C92
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		503,788-					1000 1
=====							
TALLAHASSEE LIGHTHOUSE AT-RISK MENTORSHIP PROGRAM							2103C93
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
PAXTON SCHOOL - ACADEMY OF AGRITECHNOLOGY							2103C94
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
GENERAL DANIEL CHAPPIE JAMES FLIGHT ACADEMY							2103C95
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		130,000-					1000 1
=====							
THE BEN FRANKLIN PROJECT							2103C96
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
ACADEMY AT THE FARM, PASCO							2103C97
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		160,000-					1000 1
=====							
COMMON THREADS OBESITY PREVENTION AND NUTRITION EDUCATION							2103C98
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		333,000-					1000 1
=====							
MUZOLOGY							2103C99
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		960,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
LEARNING INDEPENDENCE FOR TOMORROW, INC. (LIFT) CAMPUS							2103D01
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
YOUTH OF VALOR EMPOWERMENT (Y.O.V.E.) PROGRAM							2103D02
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
FOUNDATION FOR COMMUNITY DRIVEN INNOVATION - STEAM EDUCATION PROGRAM							2103D03
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
SUMMER ENRICHMENT PROGRAM							2103D04
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		315,740-					1000 1
=====							
IN SCHOOL MUSIC PROGRAM AND MUSIC GRANTS							2103D05
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		12,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	AMOUNT	AGY REQ N/R FY 2023-24	AMOUNT	AG REQ ANZ FY 2023-24	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
HOSFORD SCHOOL / TOLAR SCHOOL							
INTERCOM UPGRADES							2103D06
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		92,000-					1000 1
=====							
STEM TEACHER PILOT PROGRAM							2103D07
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
SPELL 2 COMMUNICATE PILOT PROGRAM							
AT AVE MARIA PREPARATORY SCHOOL							2103D08
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		530,000-					1000 1
=====							
LOGGERHEAD MARINELIFE CENTER							
EDUCATIONAL MATERIAL FOR							
UNDERSERVED YOUTH							2103D09
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
PANHANDLE HOLOCAUST EDUCATION & TEACHER TRAINING CENTER							2103D10
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							



	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
UNICORN CHILDREN'S FOUNDATION:							
VOCATIONAL JOBS TRAINING FOR							
DEVELOPMENTALLY DISABLED YOUNG							
ADULTS							2103D11
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
FLORIDA TEACHER RECRUITMENT							2103D12
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
LIBERTY COUNTY SCHOOL DISTRICT							
SCHOOL BUS REPLACEMENT							2103D13
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		123,000-					1000 1
=====							
CANES CONSTRUCTION ACADEMY - CITRUS							
HIGH SCHOOL - CITRUS COUNTY							2103D14
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		162,200-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
LEARNING ALLY/FSU DYSLEXIA SCREENER							2103D15
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE	1,500,000-						1000 1
=====							
FUTURE CAREER ACADEMY							2103D16
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	400,000-						1000 1
=====							
FREEPORT HIGH SCHOOL - AQUACULTURE							2103D17
MARINE ACADEMY PROGRAM							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							
EAST MIMS INNOVATION LAB							2103D18
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	185,000-						1000 1
=====							
CODE/ART COMPUTER CODING PROGRAM							2103D19
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE	250,000-						1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
GENERAL OPERATING SUPPORT FOR							
EDUCATIONAL PROGRAMMING							2103D20
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
VETS IN CLASS - GUEST LECTURER TO							
SUBSTITUTE TEACHER PILOT PROGRAM							2103D21
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		245,000-					1000 1
=====							
ST. CLOUD BOYS & GIRLS CLUB							2103D22
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
STEM EDUCATION PROGRAM AT THE GRAND							
AVENUE CENTER							2103D23
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		417,000-					1000 1
=====							
AMSKILLS YOUTH CAREER DISCOVERY							
CAMPS & HIGH SCHOOL							
PRE-APPRENTICESHIP PROGRAM							
EXPANSION							2103D24
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO FLORIDA ASSOCIATION OF							
DISTRICT SCHOOL SUPERINTENDENTS							
TRAINING AS PROVIDED IN SECTION							
1001.47, FLORIDA STATUTES							2103D25
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		725,277					1000 1
=====							
VETO MENTORING TOMORROW'S LEADERS -							
BROWARD COUNTY PUBLIC SCHOOLS (HB							
3713) (SENATE FORM 1976)							2103D26
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO YOUTH OF VALOR EMPOWERMENT							
(Y.O.V.E.) PROGRAM (HB 2765)							
(SENATE FORM 2690)							2103D27
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
AMIKIDS RECOVERY OF EDUCATION							
DISPARITIES (HB 3569) (SENATE FORM							
1524)							2103D28
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		1,200,000					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 CODE/ART COMPUTER CODING							
PROGRAM (HB 3859) (SENATE FORM 1997)							2103D29
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO GENERAL OPERATING SUPPORT FOR EDUCATIONAL PROGRAMMING (HB 3779) (SENATE FORM 2703)							2103D30
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
VETO ACADEMY AT THE FARM, PASCO (HB 3009) (SENATE FORM 2174)							2103D31
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		160,000					1000 1
=====							
AMSKILLS YOUTH CAREER DISCOVERY CAMPS (HB 3839) (SENATE FORM 1300)							2103D32
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 CANES CONSTRUCTION ACADEMY, CITRUS HIGH SCHOOL (HB 4965) (SENATE FORM 1705)							2103D33
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		162,200					1000 1
=====							
CROCKETT EXPLORERS (HB 2971) (SENATE FORM 1936)							2103D34
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
D.U.S.T. (DEVELOPING URBAN SOPHISTICATED TECHNOCRATS) (HB 2049) (SENATE FORM 1232)							2103D35
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO EAST MIMS INNOVATION LAB (HB 4163) (SENATE FORM 2653)							2103D36
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		185,000					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 TEACHER RECRUITMENT (HB 3409)							2103D37
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO FUTURE CAREER ACADEMY (FCA) (HB 4923) (SENATE FORM 1957)							2103D38
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
VETO IN SCHOOL MUSIC PROGRAM (HB 2179) (SENATE FORM 1647)							2103D39
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		12,000					1000 1
=====							
VETO LEARNING FOR LIFE (HB 4059) (SENATE FORM 2158)							2103D40
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
LIL ABNER FOUNDATION #1 & EXPANSION INTO A SECOND LOCATION (HB 2809) (SENATE FORM 1009)							2103D41
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		447,090					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO MAGIC OF ORANGE COUNTY							
CONSERVATION AND STEM ENVIRONMENTAL							
OUTDOOR LEARNING FOR K-12 AND							
BEYOND (HB 2063) (SENATE FORM 1345)							2103D42
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		162,000					1000 1
=====							
VETO MOFFITT CANCER CENTER							
PARTNERSHIP SCHOOL (SENATE FORM							
1185)							2103D43
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		115,181					1000 1
=====							
VETO MUZOLOGY (HB 2715) (SENATE							
FORM 1441)							2103D44
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		960,000					1000 1
=====							
VETO NEAR PEER COACHING FOR							
POSTSECONDARY SUCCESS (HB 2691)							
(SENATE FORM 1310)							2103D45
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							



	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
NUTRITION EDUCATION FOR SCHOOL							
HEALTH AND WELLNESS (SENATE FORM 1006)							2103D46
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		333,000					1000 1
=====							
PINELLAS COUNTY SCHOOLS - SUMMER CAREER ACCELERATION INTERNSHIP PROGRAM (HB 4509) (SENATE FORM 1100)							2103D47
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO READ USA BOOK CHOICE AND OWNERSHIP PROGRAM (HB 4479) (SENATE FORM 2484)							2103D48
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		255,000					1000 1
=====							
SLPS: GROWING TEACHERS FROM WITHIN (HB 2323) (SENATE FORM 1102)							2103D49
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		984,900					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 STEM EDUCATION PROGRAM AT THE GRAND AVENUE CENTER (HB 4233) (SENATE FORM 2677)							2103D50
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		417,000					1000 1
=====							
VETO STEM TEACHER PILOT PROGRAM (HB 2635) (SENATE FORM 1558)							2103D51
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
VETO STOP THE VIOLENCE & EMBRACE AFTERSCHOOL PROGRAM (SENATE FORM 1494)							2103D52
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		103,000					1000 1
=====							
VETO SUMMER ENRICHMENT PROGRAM (HB 4327) (SENATE FORM 2008)							2103D53
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		315,740					1000 1
=====							

		COL A12	COL A04	COL A05	
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
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 THE BEN FRANKLIN PROJECT					
(SENATE FORM 2656)					2103D54
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	3,000,000			1000 1
=====					
VETO THE FLORIDA ORCHESTRA: MUSIC					
EDUCATION FOR ALL (HB 2961) (SENATE					
FORM 1842)					2103D55
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	600,000			1000 1
=====					
VETO VETS IN CLASS - GUEST LECTURER					
TO SUBSTITUTE TEACHER PILOT PROGRAM					
(HB 4627) (SENATE FORM 2506)					2103D56
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	245,000			1000 1
=====					
VETO WALKABOUTS KINESTHETIC					
LEARNING PROGRAM PILOT (HB 4009)					
(SENATE FORM 1730)					2103D57
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	700,000			1000 1
=====					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
YMCA YOUTH IN GOVERNMENT (HB 2075)							2103D58
(SENATE FORM 1130)							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE	300,000						1000 1
=====							
YOUTH AT RISK PROGRAM (HB 2705)							2103D59
(SENATE FORM 1171)							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE	275,000						1000 1
=====							
VETO SPELL 2 COMMUNICATE PILOT							2103D60
PROGRAM AT AVE MARIA PREPARATORY							100000
SCHOOL (HB 9301) (SENATE FORM 2055)							104053
SPECIAL CATEGORIES							
G/A-EXCEPTIONAL EDUCATION							
GENERAL REVENUE FUND -STATE	530,000						1000 1
=====							
FLORIDA ASSOCIATION OF DISTRICTS							2103039
SUPERINTENDENTS TRAINING							100000
SPECIAL CATEGORIES							103774
TEACHER PROFESSIONAL DEV							
GENERAL REVENUE FUND -STATE	725,277-						1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
BIG BROTHERS-BIG SISTERS							2103094
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		750,000-					1000 1
ALL PRO DAD/FAMILY FIRST							2103106
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
FLORIDA CHILDREN'S INITIATIVES							2103164
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,167,000-					1000 1
NEW WORLD SCHOOL OF THE ARTS							2103210
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
AFTER SCHOOL ALL STARS							2103248
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,125,000-					1000 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		447,090-					1000 1
=====							
NORTHEAST FLORIDA 21ST CENTURY WORKFORCE DEVELOPMENT							2103270
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		975,000-					1000 1
=====							
DEVELOPING URBAN SOPHISTICATED TECHNOCRATS (DUST)							2103289
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
THE FLORIDA ORCHESTRA - MUSIC EDUCATION FOR ALL							2103295
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
SECURITY FUNDING IN JEWISH DAY SCHOOLS							2103296
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
THE OVERTOWN YOUTH CENTER							2103301
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
LEARNING THROUGH LISTENING							2103305
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		593,044-					1000 1
=====							
YOUTH AT RISK							2103311
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		275,000-					1000 1
=====							
MENTORING TOMORROW'S LEADERS -							2103313
BROWARD COUNTY PUBLIC SCHOOLS							100000
SPECIAL CATEGORIES							100295
G/A-MENTORING/STUDENT INIT							
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FAMILY CAFE							2103410
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
STATE ALLIANCE OF YMCAS							2103516
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							
FLORIDA HOLOCAUST MUSEUM							2103537
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	5,000,000-						1000 1
=====							
BEST BUDDIES							2103538
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE	350,000-						1000 1
=====							
LEARNING FOR LIFE							2103548
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							
ACADEMIC TOURNEY							2103554
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	150,000-						1000 1
=====							



	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
SPECIAL OLYMPICS							2103634
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
HOLOCAUST MEMORIAL MIAMI BEACH							2103650
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		333,499-					1000 1
=====							
YMCA YOUTH IN GOVERNMENT							2103771
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
NATIONAL FLIGHT ACADEMY							2103890
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		421,495-					1000 1
=====							
BREAKTHROUGH MIAMI							2103977
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
STOP THE VIOLENCE AND EMBRACE							
AFTERSCHOOL PROGRAM							2103979
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	103,000-						1000 1
=====							
THE FLORIDA CIVICS AND DEBATE							
INITIATIVE							2103981
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	1,000,000-						1000 1
=====							
FIRST TEE FOUNDATION -							
COMPREHENSIVE HEALTH AND MENTORING							
PROGRAM FOR DISABLED AND AT RISK							
YOUTH (CHAMP)							2103984
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	450,000-						1000 1
=====							
WALKABOUTS KINESTHETIC LEARNING							
PROGRAM PILOT							2103986
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	700,000-						1000 1
=====							

		COL A12	COL A04	COL A05	
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
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
TEACHER AND SCHOOL ADMINISTRATOR					
DEATH BENEFITS					3000250
SPECIAL CATEGORIES					100000
TEACHER DEATH BENEFITS					102112
GENERAL REVENUE FUND	-STATE	5,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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.):

4. Quality Efficient Services

The department is requesting an increase of \$5,000 in recurring General Revenue funds to fund increases for health insurance premiums paid for survivors of teachers and school administrators killed as a result of an unlawful and intentional act while he/she is engaged into their teaching or administrator duties. The department provides funding to reimburse districts for these annual costs. Currently Palm Beach County and Broward County are reimbursed for these purposes for events that occurred in 2000 and 2018 respectively. Each county is currently paying premiums for one spouse and one child.

Over the last two years, the health insurance premium for Broward County has increased \$3,036 or 8.16 percent while Palm Beach has remained constant. In Fiscal Year 2021-22, a budget amendment was approved for additional funds to pay the invoice. If the Fiscal Year 2022-23 is at the same amount or higher, another budget amendment will have to be submitted for additional funds.

Based on the increase over the last two years for Broward County and anticipating additional potential increases, the department is requesting a recurring \$5,000 increase in the category.

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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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
TEACHER OF THE YEAR				3006910
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE	50,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$50,000 in recurring General Revenue funds to enhance the Florida Teacher of the Year program. The additional funding requested will result in increasing the award for the five selected finalists from \$15,000 to \$20,000 and the Teacher of the Year from \$20,000 to \$50,000. This program recognizes excellence in teaching and celebrates outstanding professional educators in schools across the state. The program aims to elevate the importance and impact of the profession. Selecting a Teacher of the Year is meant to celebrate the thousands of outstanding professional educators in Florida schools. Each year one Florida teacher is recognized as the Christa McAuliffe Ambassador for Education.

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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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ENHANCEMENTS				4000000
FLORIDA SCHOOL FOR THE DEAF AND THE				
BLIND - RECRUITMENT AND RETENTION				
EFFORTS				4000A30
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND				
-STATE	2,912,811			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$2,912,811 in recurring General Revenue funds to address salary increases for most of the 680 staff members. This request is a two-pronged approach to address salary issues.

First, an increase of \$2,037,063 is requested to increase the base salary for 479 positions by \$2 per hour within the Career Service, Selected Exempt Service, and Board of Trustees Administrator positions. This is to address compression that resulted when the state's minimum wage increased from \$13 per hour to \$15 per hour.

Second, an increase of \$875,748 is requested to implement merit increases, based on performance evaluations and scaled based on the number of workdays per year, to all eligible staff members within the Career Service, Selected Exempt Service, and Board of Trustee positions. This approach is anticipated to impact 648 positions.

These recurring investments positively impact Florida School for the Deaf and the Blind (FSDB) students and staff members by ensuring the agency can attract and retain skilled professionals as well as incentivize productivity and high performance of employees serving children who are deaf/hard-of-hearing and blind/visually impaired or deafblind. If these initiatives are not funded, then pay inequity, low morale, potentially higher turnover, and recruitment and retention issues will continue to be areas of concern.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
SPECIALIZED EDUCATION				4700000
THE SEED SCHOOL OF MIAMI				4700200
SPECIAL CATEGORIES				100000
G/A - SEED SCHOOL OF MIAMI				104051
GENERAL REVENUE FUND				1000 1
-STATE	234,332			

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$234,332 in recurring General Revenue funds for the SEED School of Miami for a new recurring total appropriation of \$11,950,924. The requested funds will allow the SEED school to serve additional students and increase the quarterly rate as defined in the contract.

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.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
PROFESSIONAL DEVELOPMENT				
CERTIFICATION PROGRAM INTENSIVE				
TRAINING				5100020
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND				
-STATE	500,000			1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 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

The department is requesting \$500,000 of recurring General Revenue to supplement and strengthen the teacher pipeline and the beginning effectiveness of teachers entering the profession via alternative pathways. The department will partner with an organization and with school districts and charter school management organizations to provide intensive summer training for incoming teacher candidates. This training in collaboration with participating districts and charter school management organizations, will meet the requirements outlined in s. 1012.56(8)(a), F.S., for Professional Development Certification Programs (PDCPs) and ultimately lead participating candidates to a Professional Educator Certificate. The training provided by the department and the partner organization will satisfy multiple statutory requirements. Following the intensive summer training, the employer and the partner organization will ensure that the remaining statutory requirements are satisfied including mentorship, induction, and all required reading competency requirements, including the reading practicum.

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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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
STATEWIDE TEACHER RECRUITMENT				
CAMPAIGN				5100030
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND				
-STATE	3,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting \$3,000,000 of recurring General Revenue to create a Statewide Teacher Recruitment Campaign. This investment will elevate the profession and support schools and districts in their efforts to ensure a high-quality teacher for every student. The department will contract with an external marketing firm to create a marketing campaign to recruit teachers from across the country to teach in Florida. The campaign will focus on celebrating Florida's historic investment in education that significantly elevated beginning teacher salaries, raising awareness of the benefits of teaching in Florida, helping mitigate teacher shortages and will provide direct support to school districts and charter schools. This investment will also provide a relocation bonus for teachers that apply for reciprocity from another state and gain employment with a Florida public school for a minimum of one year.

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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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
RECRUITMENT OF HEROES BONUS				5100040
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND				
-STATE	10,000,000	10,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting \$10,000,000 of nonrecurring General Revenue to provide a first come, first served recruitment bonus for retired military veterans and retired first responders who commit to joining the teaching profession. Heroes are required to teach a minimum of two years to keep the bonus. Individuals teaching in a critical shortage area may receive an additional bonus. The program will also:

- Provide a bonus of \$4,000 for 2,000 military veterans and first responders.
- Provide an additional \$1,000 for 1,000 individuals teaching in critical shortage areas.
- Waive the initial certification and exam fees for first responders, similar to military veterans and their spouses who already receive this benefit.

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

- 1.5 Recruit, engage and leverage the talent of veterans, exiting military and military spouses to strengthen Florida's workforce.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
CIVICS LITERACY CAPTAINS AND				
COACHES				5100050
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND				
-STATE	3,500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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
- 4. Quality Efficient Services

The department is requesting \$3,500,000 to fund a Civics Literacy Captains and Coaches initiative that will allow for continued program and fiscal support to local educational agencies (LEAs) in the improvement of civic literacy for Florida's students.

The initiative provides LEAs:

- Support and reinforce standards implementation and Florida's priorities for civic literacy at the school, district, region, consortium, conference and statewide levels (e.g., ongoing consultation, monitoring, technical assistance, virtual and face-to-face training, resource development, classroom/site visits). Develop and provide technical assistance to LEAs, schools, and other stakeholders aligned to Florida's priorities for civic literacy;
- Coaching of educators and maintenance of detailed coaching logs;
- Development and provision of training, professional development at the school, district, region, consortium, conference and statewide levels; and
- Collection, analysis, and reporting of data to be used for program effectiveness and to ensure financial resources are aligned with the intents and purposes of the program.

Regional Civics Education Captains (4 personnel) support and reinforce standards implementation, and provide sustained professional learning. Additionally, Regional Civics Captains lead and manage Regional Civics Coaches as they work together towards the success of Florida's priorities for civic literacy. Regional Civics Captains report directly to the Bureau of Standards and Instructional Support, and work in an identified region of the state to provide targeted services and supports to schools, districts and consortium.

Regional Civics Education Coaches (20 personnel) support and reinforce standards implementation, provide sustained

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
CIVICS LITERACY CAPTAINS AND				
COACHES				5100050

professional learning and contribute to the success of Florida's priorities for civic literacy. Regional Civics Education Coaches support the department's civics initiatives and serve under the leadership of both Regional Civics Captains and the Bureau of Standards and Instructional Support. Regional Civics Coaches work in a specified region of the state to provide targeted services and supports to schools, districts and consortium.

The civics captains and coaches work with school districts to provide support, resources and training to elevate civic literacy and help Florida students as they become civically-literate citizens. Their primary responsibilities are to:

- Lead civics professional learning.
- Provide support to civics and government teachers.
- Guide districts through the implementation of the revised civics and government standards.
- Develop civics teaching resources.
- Help facilitate the integration of civics content cross-curriculum.
- Serve as facilitators for cohort groups completing the Civics Seal of Excellence endorsement course.
- Form and lead collaborative workgroups within their region.

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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MICRO-CREDENTIALS INCENTIVES				5100070
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026

GENERAL REVENUE FUND	-STATE	21,000,000	21,000,000	1000	1
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AGENCY ISSUE NARRATIVE:

2023-2024 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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
MICRO-CREDENTIALS INCENTIVES				5100070

4. Quality Efficient Services

The department is requesting \$21,000,000 of nonrecurring General Revenue to provide financial incentives to instructional personnel who successfully complete the literacy micro-credential. All instructional personnel are eligible to participate and those who earn the literacy micro-credential are qualified to provide intensive reading interventions under the supervision of someone who is endorsed/certified in reading.

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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SUPPLEMENTAL STUDENT ALLOCATION FOR  
 DEPARTMENT OF JUVENILE JUSTICE  
 (DJJ) UNSATISFACTORY SCHOOLS  
 SPECIAL CATEGORIES  
 G/A-STRAT STWD INITIATIVES

5100080  
 100000  
 104026

GENERAL REVENUE FUND -STATE 300,000

1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting \$300,000 of recurring General Revenue to fund a supplemental student allocation for Department of Juvenile Justice (DJJ) schools. This allocation will provide a \$500 per pupil allocation to DJJ unsatisfactory schools in any of the 3 years of the monitoring cycle. The funds should address the low-performing components of the accountability rating to improve the overall academic performance of students. Services funded by the allocation must include supplemental curriculum, resources, professional development, and technology aligned to state standards. Additional services may include student counseling, tutoring, and college or career development and training.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
SUPPLEMENTAL STUDENT ALLOCATION FOR				
DEPARTMENT OF JUVENILE JUSTICE				
(DJJ) UNSATISFACTORY SCHOOLS				5100080

Districts will be required to complete a plan including a budget. The plan must establish clearly defined and measurable high academic standards; increase parental involvement and engagement in the child's education; describe how instructional personnel will be identified, recruited, retained and rewarded; provide professional development that focuses on academic rigor, direct instruction, and creating high academic standards; and provide focused instruction to improve student academic proficiency, which may include additional instruction time beyond the normal school day.

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
REGIONAL LITERACY TEAMS				5300030
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	5,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

1. Highest Student Achievement
4. Quality Efficient Services

The department is requesting the restoration of \$5,000,000 from recurring General Revenue in the Strategic Statewide Initiatives line item to maintain Fiscal Year 2022-23 funding level for the State Regional Literacy Directors Structure. The regional structure was originally established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act and is currently supported by both Reading Achievement Initiative for Scholastic Excellence (RAISE) Elementary and Secondary School Emergency Relief (ESSER II) funds and state funds to intensively support districts and schools with improving literacy achievement. The request is to restore the nonrecurring funding in Fiscal Year 2022-23 of \$2,500,000

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
REGIONAL LITERACY TEAMS				5300030

appropriated in the Strategic Statewide Initiatives line item as well as \$2,500,000 funded from the ESSER II line item.

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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DRIVING CHOICE GRANT PROGRAM				5300040
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND -STATE	15,000,000	15,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

1. Highest Student Achievement

4. Quality Efficient Services

The department is requesting the restoration of \$15,000,000 of nonrecurring General Revenue to maintain Fiscal Year 2022-23 funding level for the Driving Choice Grant Program. The program provides funds for:

- Transportation resource planning and sharing among school districts and local governments.
- Developing or contracting with rideshare programs or developing carpool strategies.
- Developing options to reduce costs and increase efficiencies while improving access to transportation options for families.
- Developing options to address personnel challenges.
- Expanding the use of transportation funds under ss. 1002.394, 1002.395, and 1011.68, F.S., to help cover the cost of transporting students to and from 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,

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	

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>
RESTORE NONRECURRING APPROPRIATION						5300000
DRIVING CHOICE GRANT PROGRAM						5300040

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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NEW WORLDS READING SCHOLARSHIP PROGRAM						5300060
SPECIAL CATEGORIES						100000
G/A - NEW WORLDS READING						104030

GENERAL REVENUE FUND	-STATE	25,000,000				1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting the restoration of \$25,000,000 as recurring General Revenue to maintain Fiscal Year 2022-23 funding level for the New Worlds Reading Scholarship Program to serve 50,000 students at a cost of \$500 each. The funds will provide eligible students in grades kindergarten through 5 instructional materials, tutoring services, and summer and after school education programs to improve reading or literacy, while prioritizing those students identified as English Language Learners. This program will also operate in tandem with the New Worlds Reading Initiative by not only providing those students with content rich books but allowing those same students to benefit from much needed remediation. Without recurring funds, the program will not be able to continue serving both existing and newly identified students.

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 A04	COL A05	
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
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
FLORIDA DEBATE INITIATIVE, INC.					5300280
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting the restoration of \$1,000,000 in General Revenue to maintain Fiscal Year 2022-23 funding level for the Florida Civics and Debate Initiative. The initiative enhances civics education by developing competitive debate teams, providing competition opportunities, and supporting professional development opportunities for debate coaches and social studies educators.

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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ALL PRO DAD'S					5300290
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	1,200,000	1,200,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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



COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
ALL PRO DAD'S						5300290

- 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

The department is requesting the restoration of \$1,200,000 to maintain Fiscal Year 2022-23 funding level for All Pro Dad's Fatherhood Involvement in Literacy and Family Engagement program. All Pro Dad's is a fatherhood program designed to equip men to be better fathers and father-figures. The program will increase Fatherhood Involvement in Literacy and Family Engagement by:

- Expanding and retaining All Pro Dad Chapters in schools across the state of which 49 percent are Title I and focusing on the 300 lowest performing elementary schools while distributing a minimum of 6,000 books.
- Hosting three All Pro Dad Experiences (up to 1,200 families) which includes a "Daddy Read to Me" component, distributing a minimum of 8,000 books.
- Partnering with The Duncy Family Foundation to read to 3,000 students in nearly 40 Hillsborough County Title I Schools and distributing a minimum of 9,000 books.
- Implementing a multimedia Fatherhood Involvement in Literacy and Family Engagement Campaign which will promote literacy-related content and initiatives to nearly 2 million Floridians.

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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SECURITY FUNDING FOR JEWISH DAY						5300320
SCHOOLS						100000
SPECIAL CATEGORIES						104052
G/A-SCHOOL/INSTRUCT ENHANC						

GENERAL REVENUE FUND	-STATE	3,500,000	3,500,000			1000 1
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	FY 2023-24	AGY REQ N/R	FY 2023-24	AG REQ ANZ	FY 2023-24	
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						53000000
SECURITY FUNDING FOR JEWISH DAY						
SCHOOLS						5300320

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

The department is requesting the restoration of \$3,500,000 in General Revenue to maintain Fiscal Year 2022-23 funding level to provide security for Jewish Day Schools throughout the state. This request continues the state's support to help protect religious freedom in Florida and increase the safety and security of Florida's Jewish Communities. These funds will continue to be used to provide funding for security guards for approximately 13,000 students, staff, parents, and bus drivers on the campus of Jewish Day Schools across the state. (See Fixed Capital Outlay request for school hardening funds.)

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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PROGRAM FUNDING						5900000
FLORIDA INSTITUTE FOR CHARTER						
SCHOOL INNOVATION - MIAMI-DADE						
COLLEGE						5900010
SPECIAL CATEGORIES						100000
G/A-STRAT STWD INITIATIVES						104026

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

2023-2024 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):

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 FUNDING						5900000
FLORIDA INSTITUTE FOR CHARTER						
SCHOOL INNOVATION - MIAMI-DADE						
COLLEGE						5900010

1. Highest Student Achievement
4. Quality Efficient Services

The department is requesting \$1,500,000 of recurring General Revenue for the Florida Institute for Charter School Innovation (institute) as authorized in section 1004.88, F.S., during the 2022 Session. The institute is located at Miami Dade College with the purpose of analyzing charter applications to identify charter school best practices and provide training and assistance to charter school sponsors. The institute will ideally serve as an asset to charter schools, sponsors, operators, new applicants, the Florida Department of Education, and the State of Florida. The institute will research and provide insight on best practices and policies of charter schools and serve as support in reviewing charter applications and renewals. Additionally, the institute will conduct research on charter school authorization and charter school performance statewide. The requested funds will provide for contracted positions at Miami Dade College in order to adequately staff the institute.

Specific activities of the institute will be to:

- Analyze charter school applications, identify best practices, and create a state resource for developing and reviewing charter school applications.
- Provide charter school sponsors with training, technical assistance, and support in reviewing initial and renewal charter applications.
- Conduct applied research on policy and practices related to charter schools.
- Conduct or compile basic research on the status of educational choice, charter authorizing, and charter school performance in this state, and other topics related to charter schools.
- Collaborate with the Department of Education in developing the sponsor evaluation framework under s. 1002.33(5)(c), F.S.
- Disseminate information regarding research-based charter school teaching practices to teacher educators in this state.
- Host research workshops and conferences that allow charter school sponsors, charter school operators, students, and parents to engage in topics related to charter schools.

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 A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
EDUCATION CAPITAL PROJECTS							990R000
G/A-LOC GOV/NONST ENT-FCO							140000
PUBLIC SCHOOL SPECIAL PROJ							140006
GENERAL REVENUE FUND -STATE		42,000,000		42,000,000			1000 1

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AGENCY NARRATIVE:

2023-2024 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 department is requesting \$42,000,000 in nonrecurring General Revenue funds for the School Hardening Grant Program. Requesting the restoration of \$20,000,000 to maintain the FY 22-23 funding level for the School Hardening Grant Program. Requesting \$22,000,000 for additional requests from the school districts in the School Hardening Grant Program. New schools are opening every year and many of those are charter schools that own or lease facilities in shopping centers, churches, and other properties that are not adequately secured to enhance student safety.

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

2023-2024 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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000

The department is requesting \$500,000 in nonrecurring General Revenue funds continue funding the Security Funding in Jewish Day Schools. These funds will be used to provide security and counter-terrorism upgrades at Florida Jewish day schools.

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

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TOTAL: EDUCATION CAPITAL PROJECTS				990R000
BY FUND TYPE				
GENERAL REVENUE FUND.....	42,500,000	42,500,000		1000
	=====	=====	=====	
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	498,385,782	94,200,000		1000
TRUST FUNDS	7,313,715			2000
	-----	-----	-----	
TOTAL PROG COMP.....	505,699,497	94,200,000		
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: FED GRANTS K/12 PROG</u>							48250500
EDUCATION							03
<u>ELEMENTARY &amp; SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-PROJECTS, CONTR & GRTS							050235
GRANTS AND DONATIONS TF -STATE		3,999,420					2339 1
=====							
G/A-FEDERAL GRANTS & AIDS							050546
ADMINISTRATIVE TRUST FUND -FEDERL		353,962					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2286,470,556					2261 3
TOTAL APPRO.....		2286,824,518					
=====							
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -FEDERL		5,409,971					2261 3
=====							
G/A-ARP-ST AGY ADMIN							105115
FEDERAL GRANTS TRUST FUND -STATE		15,836,116					2261 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
BY FUND TYPE							
TRUST FUNDS.....		2312,070,025					2000
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
RESTORE NONRECURRING GRANTS AND				
AIDS FEDERAL GRANTS AND AIDS				2103D61
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	286,197,858-			2261 3
=====				
AMERICAN RESCUE ACT (ARP) -				
ADMINISTRATIVE COSTS - SECTION 53				2103D62
SPECIAL CATEGORIES				100000
G/A-ARP-ST AGY ADMIN				105115
FEDERAL GRANTS TRUST FUND -STATE	15,836,116-			2261 1
=====				
WORKLOAD				3000000
ADDITIONAL FEDERAL FUND				
AVAILABILITY				3006401
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	282,375,599	282,375,599		2261 3
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 department is requesting additional budget authority in the Federal Grants Trust Fund in the amount \$282,375,599, in addition to the restoration of nonrecurring budget to ensure there is sufficient budget authority to disburse funds to school districts for federal grant awards. With this increase and the restoration of current year nonrecurring funding, the total amount of Federal Grants budget authority requested is \$568,573,457 for total available budget authority of \$2,568,846,155.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL FEDERAL FUND				
AVAILABILITY				3006401

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 GRANTS AND				
AIDS FEDERAL GRANTS AND AIDS				5304800
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546

FEDERAL GRANTS TRUST FUND -FEDERL	286,197,858	286,197,858		2261 3
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 department is requesting the restoration of \$286,197,858 of nonrecurring budget authority in the Federal Grants Trust Fund to maintain the Fiscal Year 2022-23 funding level for the disbursement of federal grant awards to school districts. The request is needed to maintain the amount of budget authority needed for Fiscal Year 2023-24. This restoration will maintain the current Federal Grants budget authority amount of \$2,000,272,698.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2578,609,508	568,573,457		2000
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ED MEDIA &amp; TECH SERV</u>				48250600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301
GENERAL REVENUE FUND -STATE	504,146			1000 1
=====				
G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND -STATE	10,525,852			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
BY FUND TYPE				
GENERAL REVENUE FUND.....	11,029,998			1000
=====				
NONRECURRING EXPENDITURES				2100000
CAPITOL TECHNICAL CENTER				2103428
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301
GENERAL REVENUE FUND -STATE	279,522-			1000 1
=====				
PROGRAMS FUNDED AS NONRECURRING				33N0000
REPLACE RECURRING APPROPRIATIONS				
WITH NONRECURRING - ADD				33N0010
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND -STATE	10,525,852	10,525,852		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 Public Broadcasting (ACT0910)

IT COMPONENT? YES

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

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ED MEDIA &amp; TECH SERV</u>				48250600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAMS FUNDED AS NONRECURRING				33N0000
REPLACE RECURRING APPROPRIATIONS				
WITH NONRECURRING - ADD				33N0010

4. Quality Efficient Services

The department is requesting \$10,525,852 as a budget realignment from recurring to nonrecurring General Revenue funds to continue funding the broadcast of statewide governmental and cultural affairs programming on the Florida Channel and statewide educational broadcasting for Florida Public Broadcasting (PBS) stations (See Issue 33N0011 for deduct):

- \$4,444,811 - Public Television Stations
- \$2,926,387 - Florida Channel Year Round Coverage
- \$1,300,000 - Public Radio Stations
- \$ 800,000 - Florida Channel Satellite Transponder Operations
- \$ 497,522 - Florida Channel Statewide Governmental and Cultural Affairs Programming(Florida Crossroads and Capitol Report)
- \$ 390,862 - Florida Channel Closed Captioning
- \$ 166,270 - Florida Public Radio Emergency Network Storm Center

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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REPLACE RECURRING APPROPRIATIONS				33N0011
WITH NONRECURRING - DEDUCT				100000
SPECIAL CATEGORIES				102816
G/A-PUBLIC BROADCASTING				
GENERAL REVENUE FUND	-STATE	10,525,852-		1000 1
		=====	=====	=====

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: ED MEDIA &amp; TECH SERV</u>						48250600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAMS FUNDED AS NONRECURRING						33N0000
REPLACE RECURRING APPROPRIATIONS						
WITH NONRECURRING - DEDUCT						33N0011

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 LONG RANGE PROGRAM PLAN:  
 Public Broadcasting (ACT0910)

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

The department requesting a decrease of (\$10,525,852) as a budget realignment from recurring to nonrecurring General Revenue funds to continue funding the broadcast of statewide governmental and cultural affairs programming on the Florida Channel and statewide educational broadcasting for Florida Public Broadcasting (PBS) stations (See Issue 33N0010 for add):

- \$4,444,811 - Public Television Stations
- \$2,926,387 - Florida Channel Year Round Coverage
- \$1,300,000 - Public Radio Stations
- \$ 800,000 - Florida Channel Satellite Transponder Operations
- \$ 497,522 - Florida Channel Statewide Governmental and Cultural Affairs Programming(Florida Crossroads and Capitol Report)
- \$ 390,862 - Florida Channel Closed Captioning
- \$ 166,270 - Florida Public Radio Emergency Network Storm Center

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: ED MEDIA &amp; TECH SERV</u>							48250600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	10,750,476		10,525,852				1000
	=====		=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		6,500,000					1000 1
=====							
G/A-ABE FED FLOW-THROUGH							050050
FEDERAL GRANTS TRUST FUND -FEDERL		49,301,709					2261 3
=====							
G/A OPEN DOOR GRANT PRGM							050246
GENERAL REVENUE FUND -STATE		15,000,000					1000 1
=====							
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE		205,426,344					1000 1
-MATCH		54,423,291					1000 2
-----							
TOTAL GENERAL REVENUE FUND		259,849,635					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		130,507,256					2178 1
=====							
TOTAL APPRO.....		390,356,891					
=====							
G/A CAREER OPPORTUNITIES							051310
GENERAL REVENUE FUND -STATE		15,000,000					1000 1
=====							
G/A-VOCATIONAL FORMULA FDS							051333
FEDERAL GRANTS TRUST FUND -FEDERL		73,997,159					2261 3
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A - NURSING EDUCATION				052305
GENERAL REVENUE FUND -STATE	20,000,000			1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
=====				
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	1,047,288			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
BY FUND TYPE				
GENERAL REVENUE FUND	319,396,923			1000
TRUST FUNDS	253,806,124			2000
TOTAL ISSUE.....	573,203,047			
=====				
NONRECURRING EXPENDITURES				2100000
COVENANT HOUSE WORKFORCE READINESS PROGRAM				2103D63
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CKNTECH BOOT CAMP							2103D64
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		889,600-					1000 1
=====							
DADE INSTITUTE CODING CERTIFICATION PROGRAM							2103D65
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CAREER ONLINE ADULT HIGH SCHOOL PROGRAM FOR STATE OF FLORIDA LIBRARY SYSTEM (HB 2729) (SENATE FORM 2502)							2103D66
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
VETO CKNTECH BOOT CAMP (SENATE FORM 2300)							2103D67
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		889,600					1000 1
=====							



	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	AMOUNT	AGY REQ N/R FY 2023-24	AMOUNT	AG REQ ANZ FY 2023-24	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO COVENANT HOUSE WORKFORCE							
READINESS PROGRAM (HB 3857) (SENATE FORM 1649)							2103D68
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO DADE INSTITUTE CODING							
CERTIFICATION PROGRAM (HB 4521)							
(SENATE FORM 2567)							2103D69
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
SMART HORIZONS ONLINE CAREER							
EDUCATION							2103119
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
THE BRIDGES COMPETITIVE SMALL							
BUSINESS INITIATIVE							2103348
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
LOTUS HOUSE WOMEN'S EMPLOYMENT				
AND EDUCATION PROGRAM				2103672
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	200,000-			1000 1
=====				
WEST TECH EDUCATION CENTER ADULT				
VOCATIONAL TRAINING				2103945
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	397,288-			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			1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$5,000,000 in nonrecurring General Revenue funds to enhance the Pathways to Career Opportunities grants to include a specific sub-initiative for a Grow Your Own Teacher Registered Apprenticeship Program Expansion. This request aims to assist school districts to build their local teacher talent pipeline through the registered apprenticeship model. According to the U.S. Department of Education's Higher Education General Information Survey (2018), the number of graduates earning a bachelor's degree in education dropped 51 percent from 1971 to 2017. Compared to significant increases in the same time frame for other fields such as agriculture (197 percent), biological

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
PATHWAYS TO CAREER OPPORTUNITIES				
GRANT PROGRAM				3000085

sciences (227 percent), psychology (206 percent), and visual and performing arts (200 percent), schools are facing a serious teacher shortage.

In 2022-23, the department released its Recommended Critical Teacher Shortage Areas Report, which identifies which certification areas represent the greatest need among teachers statewide. These shortage areas represent certification areas where substantial proportions of teachers who are not certified in the appropriate field are being hired to teach such courses, where significant vacancies exist and where postsecondary institutions do not produce enough graduates to meet the needs of Florida's K-12 student population. This information can be used to determine the current and projected needs of classroom teachers for specific subject areas in the upcoming school 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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WORKFORCE DEVELOPMENT				3005400
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562

GENERAL REVENUE FUND -STATE 20,200,000 1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$20,200,000 in recurring General Revenue funds for the operating costs associated with career, technical, and adult education programs offered by 56 school districts. Currently, there are 18 districts funded at less than 84 percent of their state funded need. Overall, there are 35 districts funded at less than 100 percent of their calculated workload need. When not fully funded, agencies do not have resources necessary to fully

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
WORKFORCE DEVELOPMENT				3005400

support the program and may be forced to reduce program offerings and access to workforce education opportunities. Agencies operating in a deficit may close programs due to rising staff and program cost.

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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ADDITIONAL FEDERAL FUND				
AVAILABILITY				3006401
AID TO LOCAL GOVERNMENTS				050000
G/A-VOCATIONAL FORMULA FDS				051333
FEDERAL GRANTS TRUST FUND -FEDERL	5,736,968			2261 3
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$5,736,968 in recurring Federal Grants Trust Fund budget authority. The anticipated grant award for Fiscal Year 2023-24 is \$79,734,127 which exceeds the available budget by \$5,736,968. This request allows the department to fully obligate the federal Perkins V award in the Fiscal Year 2023-24 which benefits secondary and postsecondary students in Career and Technical Education programs. The federal grant award has increased over the last two years.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASE IN ADULT BASIC EDUCATION				3007030
AID TO LOCAL GOVERNMENTS				050000
G/A-ABE FED FLOW-THROUGH				050050
FEDERAL GRANTS TRUST FUND -FEDERL	11,987,040	10,000,000		2261 3

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$1,987,040 in recurring and \$10,000,000 in nonrecurring Federal Grants Trust Fund budget authority. The federal grant award has consistently increased at least \$1,000,000 over the prior year for the most recent five-year period. Based on this the 2023-24 federal award is anticipated to increase by \$1,987,040 over the 2022-23 award. In addition to the annual award amount increases, there is a significant amount of funds carried over from prior years which must be spent within the 27-month period allowed for this grant. This anticipated carry forward over a two-year period is projected to be at least \$20,000,000. With the new 2023-24 award cycles, the department intends to begin obligating these funds and increasing awards to agencies.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ENHANCEMENTS				4000000
STUDENT SUCCESS IN CAREER AND				
TECHNICAL EDUCATION (CTE) INCENTIVE				
FUNDS				4000240
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	5,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting \$5,000,000 in recurring General Revenue funds for the new Student Success in Career and Technical Education (CTE) Incentive Funds program for school districts with technical colleges. The program generated funds would allow schools with a documented history of performance to start new programs in high demand areas identified by the Labor Market Estimating Conference as being in demand. Proposed metrics include the following:

1. Number of career and technical education program leavers who exited with occupationally specific credential (terminal occupational completion, industry recognized credential, full program completion, apprenticeship certificate)
2. Number of career and technical education program leavers who exited with occupationally specific credential who were found continuing education toward a higher-level credential
3. Number of career and technical education program leavers who exited with occupationally specific credential who were found employed and whose quarter wages were at least equal to the high skill/high wage entry level wage for the district's corresponding Workforce Development Board region or service area (Regional Demand Occupations List)
4. Number of career and technical education program completers found employed who exited in a program linked to a Standard Occupational Classification (SOC) Code found in the statewide or regional demand occupation list

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ENHANCEMENTS				4000000
ADULT GENERAL EDUCATION PERFORMANCE				
-BASED INCENTIVES PROGRAMS				4000250
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND				
-STATE		5,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting \$5,000,000 in recurring General Revenue funds for the new Adult General Education Performance-Based Incentive Funds. The awards to school districts and the Florida College System will be based upon most recently available performance in adult basic education, high school equivalency, adult high school, and English language acquisition. These funds may only be spent on adult general education programs including the following: continued support or expansion of integrated education and training programs, industry credential attainment for students, instructional and student supports, and other expenses related to adult education program improvement. Funds will be disbursed to agencies to support adult education programs only and with demonstrated performance on the following metrics:

- Student retention
- Measurable skill gain attainment
- Credential Attainment
- Integrated Education and Training (IET) outcomes
- Placement in Employment and Continuing Education

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ENHANCEMENTS				4000000
TEACHER APPRENTICESHIP PROGRAM AND				
MENTOR BONUS				4000260
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND -STATE	4,000,000	4,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting \$4,000,000 in nonrecurring General Revenue funds for the new Teacher Apprenticeship Program and Mentor Bonus. The program will provide individuals who have their associate's degree the ability to participate in a two-year, paid and registered apprenticeship program. The mentor teachers would teach with apprentice teachers for the two years of the program. Mentor teachers would receive a bonus for their participation in the program on a first come, first serve basis, which provides a bonus of \$4,000 for 2,000 mentor teachers. Mentors would receive \$2,000 upon completion of year 1 and \$2,000 upon completion of year 2.

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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OPEN DOOR GRANT PROGRAM				4000395
AID TO LOCAL GOVERNMENTS				050000
G/A OPEN DOOR GRANT PRGM				050246
GENERAL REVENUE FUND -STATE	5,000,000-			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
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

The department is requesting a decrease of (\$5,000,000) in recurring General Revenue funding due to a reduction in workload for the Open Door Grant Program.

The Open Door Grant Program, created during the 2021 Legislative Session in section 1009.895, F.S., provides funds to support student completion of short-term, high-demand credit and non-credit career and technical education (CTE) programs at career centers and Florida College System (FCS) institutions. For the 2021-22 grant period, agencies submitted applications to the Department in fall 2021, and funds were dispersed in late 2021. Due to this timeline, and the structure of how agencies are able to draw down funds, \$14,495,900 of the funds were reverted. Changes made to the Open Door Grant Program during the 2022 Legislative Session provide some flexibility to allow agencies to expend funds; however, these effects are expected to be felt by Florida school districts more so than colleges. A reduction in the total appropriation would bring the Open Door Grant Program in line with current funding levels across participating colleges and institutional interest.

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.

See issue code 4000395 included in the Florida Colleges Budget Entity for this initiative.

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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	352,649,635	4,000,000		1000
TRUST FUNDS	271,530,132	10,000,000		2000
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TOTAL PROG COMP.....	624,179,767	14,000,000		
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	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					1000 1
STUDENT SUCCESS INCENTIVES							050040
GENERAL REVENUE FUND -STATE		30,000,000					1000 1
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1153,749,636					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		240,982,604					2178 1
TOTAL APPRO.....		1394,732,240					
G/A OPEN DOOR GRANT PRGM							050246
GENERAL REVENUE FUND -STATE		20,000,000					1000 1
G/A - NURSING EDUCATION							052305
GENERAL REVENUE FUND -STATE		59,000,000					1000 1
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		9,076,322					1000 1
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE		983,182					1000 1

	COL A12		COL A04		COL A05		CODES
	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
BY FUND TYPE							
GENERAL REVENUE FUND		1286,809,140					1000
TRUST FUNDS		240,982,604					2000
TOTAL ISSUE.....		1527,791,744					
NONRECURRING EXPENDITURES							2100000
SOUTH FLORIDA STATE COLLEGE							
CLINICAL IMMERSION CENTER							2103C05
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,400,000-					1000 1
TALLHASSEE COMMUNITY COLLEGE -							
LEON WORKS EXPO AND JUNIOR							
APPRENTICESHIP PROGRAM							2103C07
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		50,000-					1000 1
STUDENT OPEN ACCESS RESOURCES							2103D70
AID TO LOCAL GOVERNMENTS							050000
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		5,400,000-					1000 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
POLK STATE COLLEGE - EXPANSION OF							2103D71
CRITICAL HEALTH SCIENCES PROGRAMS							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
COLLEGE OF CENTRAL FLORIDA -							
AGRIBUSINESS TECHNOLOGY							2103D72
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		375,000-					1000 1
=====							
PASCO-HERNANDO STATE COLLEGE - FIRE							
ACADEMY BURN CENTER AND CLASSROOMS							2103D73
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
MIAMI DADE COLLEGE - REGISTERED							
NURSES GROWTH PLAN							2103D74
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		600,050-					1000 1
=====							
MIAMI DADE COLLEGE - WORKFORCE							
TRAINING FOR MECHATRONICS CAREERS							
(MECCA) HUB							2103D75
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
EASTERN FLORIDA STATE COLLEGE - AEROSPACE CENTER OF EXCELLENCE (ACE)							2103D76
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
NORTH FLORIDA COLLEGE - INSTRUCTIONAL EQUIPMENT FOR NEW PROGRAM - WELDING							2103D77
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
DAYTONA STATE COLLEGE - ADVANCED MANUFACTURING/FAME PROGRAM EQUIPMENT							2103D78
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		315,500-					1000 1
=====							
SAINT PETERSBURG COLLEGE - PUBLIC SAFETY OPERATIONAL ENHANCEMENTS							2103D79
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		955,600-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
NORTHWEST FLORIDA STATE COLLEGE -							2103D80
AVIATION CENTER OF EXCELLENCE							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							
DAYTONA STATE COLLEGE - PHARMACY							2103D81
TECHNICIAN VOCATIONAL PROGRAM							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE	447,123-						1000 1
=====							
PENSACOLA STATE COLLEGE NURSING							2103D82
EXPANSION							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE	765,645-						1000 1
=====							
VETO COLLEGE OF CENTRAL FLORIDA -							2103D83
AGRIBUSINESS TECHNOLOGY (HB 3015)							050000
(SENATE FORM 1727)							050217
AID TO LOCAL GOVERNMENTS							
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE	375,000						1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
VETO DAYTONA STATE COLLEGE -							
PHARMACY TECHNICIAN VOCATIONAL							
PROGRAM (HB 4217) (SENATE FORM							
1822)							2103D84
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		447,123					1000 1
=====							
TALLAHASSEE COMMUNITY COLLEGE -							
LEON WORKS EXPO AND JUNIOR							
APPRENTICESHIP PROGRAM (HB 4423)							
(SENATE 1965)							2103D85
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
VALENCIA COLLEGE - JULY IN							
NOVEMBER: THE STORY OF THE 1920							
ELECTION DAY RIOTS (SENATE FORM							
2686)							2103D86
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
STUDENT OPEN ACCESS RESOURCE (SOAR)							
INITIATIVE							2103D87
AID TO LOCAL GOVERNMENTS							050000
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		5,400,000					1000 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
NONRECURRING EXPENDITURES				2100000
JULY IN NOVEMBER - THE STORY OF THE				
1920 OCOEE ELECTION DAY RIOTS				2103351
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		1,000,000-		1000 1
=====				
SEMINOLE STATE COLLEGE -				
CONSTRUCTION TRADES PROGRAM				2103358
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		756,722-		1000 1
=====				
WORKLOAD				3000000
FLORIDA POSTSECONDARY ACADEMIC				
LIBRARY NETWORK - CAREER CENTER				
ACCESS				30013C0
AID TO LOCAL GOVERNMENTS				050000
G/A - FL POST ACAD LIB NET				052311
GENERAL REVENUE FUND -STATE		241,500		1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting an increase of \$241,500 in recurring General Revenue funds to expand career center access. Based on the survey results and analysis of cost, staff effort, and operational steps, the recommendation includes to expand career centers for the following services: FloridaShines website content; college readiness planning tools; academic success worksheets; programs catalog; institution profiles; testing center database; quality/instructional



COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
FLORIDA COLLEGES, DIV OF						48400000
<u>PGM: FLORIDA COLLEGES</u>						48400600
EDUCATION						03
<u>OTHER POSTSECONDARY EDUC</u>						<u>0305.07.00.00</u>
WORKLOAD						3000000
FLORIDA POSTSECONDARY ACADEMIC						
LIBRARY NETWORK - CAREER CENTER						
ACCESS						30013C0

design network; contracting for products and services; and professional development and training. The services will be provided with the addition of three (3) FTE at a recurring annual cost of \$241,500.

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 POSTSECONDARY ACADEMIC						
LIBRARY NETWORK - EDUCATION MEETS						30014C0
OPPORTUNITY PLATFORM (EMOP)						050000
AID TO LOCAL GOVERNMENTS						052311
G/A - FL POST ACAD LIB NET						
GENERAL REVENUE FUND	-STATE	75,000	75,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting an additional \$75,000 in nonrecurring General Revenue funds to provide services specific to Education Meets Opportunity Platform (EMOP). Examples of the types of activities required include:

- Update backend and application programming interface (API) to meet updated specifications.
- Review Credential Engine's testing checklist for any outstanding issues.
- Update fields and data validation specific to the program inventory requirements.
- Map data and update Registry API for new data that is required for Section 35 implementation from HB 1507 (2021).

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
FLORIDA COLLEGES, DIV OF						48400000
<u>PGM: FLORIDA COLLEGES</u>						48400600
EDUCATION						03
<u>OTHER POSTSECONDARY EDUC</u>						<u>0305.07.00.00</u>
WORKLOAD						3000000
FLORIDA POSTSECONDARY ACADEMIC						
LIBRARY NETWORK - EDUCATION MEETS						
OPPORTUNITY PLATFORM (EMOP)						30014C0

- Implement business rules to meet department needs related to inventory review, including use of Staging Registry.
- Regularly upload data to the registry; reconcile duplicate programs, and correct errors in data submissions.
- Provide technical assistance to agencies when updating program inventory information.
- Manage an annual catalog data collection process, which includes data standards documents.

The additional resources will be used to realize Florida's vision of having an interoperable data analytics tool for all of Florida's workforce education and training programs (degree and non-degree), which 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 Florida Postsecondary Library Network's role is paramount to the success of the tool as it provides the backbone of credit and non-credit program inventory data.

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 POSTSECONDARY ACADEMIC						30015C0
LIBRARY NETWORK - LIBRARY						050000
ERESOURCES						052311
AID TO LOCAL GOVERNMENTS						
G/A - FL POST ACAD LIB NET						

GENERAL REVENUE FUND      -STATE      750,000      1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

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

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

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
WORKLOAD				3000000
FLORIDA POSTSECONDARY ACADEMIC				
LIBRARY NETWORK - LIBRARY				
ERESOURCES				30015C0

4. Quality Efficient Services

The department is requesting an increase of \$750,000 in recurring General Revenue funds for additional resources and to cover anticipated inflationary increases in the subscriptions for existing e-resources collection. Between 2013 and 2020, the cost for e-resources subscriptions increased by an annual average of more than 3%. With a flat budget, these annual increases forced the Collections Management Committee, made up of librarians from across the SUS and FCS libraries, to make difficult decisions about which statewide e-resources to discontinue. Between 2013 and 2020, 45 e-resource collection subscriptions were cancelled, representing more than 2 million student searches in the last year that each resource was unavailable.

The existing e-resources budget provides a statewide collection of library electronic resources, including scholarly journals, magazines, newspapers, academic streaming videos, research databases, e-books, etc. The Florida Postsecondary Library Network works with more than 40 different vendors to provide students and faculty with access to more than 400,000 electronic resources.

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 POSTSECONDARY ACADEMIC				
LIBRARY NETWORK - REVERSE TRANSFER				
PORTAL				30016C0
AID TO LOCAL GOVERNMENTS				050000
G/A - FL POST ACAD LIB NET				052311

GENERAL REVENUE FUND	-STATE	100,000	100,000	1000	1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
<u>PGM: FLORIDA COLLEGES</u>				48400600
EDUCATION				03
<u>OTHER POSTSECONDARY EDUC</u>				<u>0305.07.00.00</u>
WORKLOAD				3000000
FLORIDA POSTSECONDARY ACADEMIC				
LIBRARY NETWORK - REVERSE TRANSFER				
PORTAL				30016C0

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 department is requesting an additional \$100,000 in nonrecurring General Revenue funds to establish a statewide computer-assisted system within the Florida Postsecondary Academic Library Network for all state colleges and state universities to use in implementing the reverse transfer provision in s. 1007.23(8), F.S. The system, which shall be established by 2024-25, shall provide the ability for:

- State universities to identify the students who authorized their records for the purpose of reverse transfer.
- State colleges to retrieve the list of students who are to be evaluated to determine eligibility to receive an associate in arts (AA) degree.
- State colleges to notify state universities regarding the outcome of each degree audit evaluation and whether the AA degree was conferred.
- Aggregate reporting on the number of students whose records are transmitted and number of students who received the AA degree under the reverse transfer provision of s. 1007.23(8), F.S.

There is no current statewide mechanism for state colleges and state universities to exchange records for the purpose of evaluating students for reverse transfer.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
<u>PGM: FLORIDA COLLEGES</u>				48400600
EDUCATION				03
<u>OTHER POSTSECONDARY EDUC</u>				<u>0305.07.00.00</u>
WORKLOAD				3000000
PERFORMANCE BASED INCENTIVES				3005600
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND -STATE	6,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting an increase of \$6,000,000 in recurring General Revenue funds as additional funding for performance incentives of \$1,000 per student to colleges for eligible industry certifications. These funds reward colleges for program outputs and outcomes in programs that embed industry certifications within them. As we continue to implement HB 1507 (2021), and with the governor's continued emphases on the Get There Workforce Education Initiative and the Future of Work Florida partnership with the Florida Chamber, we expect an increase in the number of eligible industry certifications. An emphasis will be on increasing certifications that focus on technology and computer-focused certifications to prepare students for tomorrow's workforce needs.

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.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
ENHANCEMENTS				4000000
OPEN DOOR GRANT PROGRAM				4000395
AID TO LOCAL GOVERNMENTS				050000
G/A OPEN DOOR GRANT PRGM				050246
GENERAL REVENUE FUND -STATE	5,000,000-			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting a decrease of (\$5,000,000) in recurring General Revenue funding due to a reduction in workload for the Open Door Grant Program.

The Open Door Grant Program, created during the 2021 Legislative Session in section 1009.895, F.S., provides funds to support student completion of short-term, high-demand credit and non-credit career and technical education (CTE) programs at career centers and Florida College System (FCS) institutions. For the 2021-22 grant period, agencies submitted applications to the Department in fall 2021, and funds were dispersed in late 2021. Due to this timeline, and the structure of how agencies are able to draw down funds, \$19,325,125 of the funds were reverted. Changes made to the Open Door Grant Program during the 2022 Legislative Session provide some flexibility to allow agencies to expend funds; however, these effects are expected to be felt by Florida school districts more so than colleges. A reduction in the total appropriation would bring the Open Door Grant Program in line with current funding levels across participating colleges and institutional interest

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.

See issue code 4000395 included in the Workforce Education Budget Entity for this initiative.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA POSTSECONDARY ACADEMIC				
LIBRARY NETWORK FUNDING				40009C0
AID TO LOCAL GOVERNMENTS				050000
G/A - FL POST ACAD LIB NET				052311
GENERAL REVENUE FUND -STATE		835,347		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting an increase of \$835,347 in recurring General Revenue funds to support the Library Services and Distance Learning & Student Services divisions of Northwest Regional Data Center - Florida Virtual Campus. Major items this increase will fund include the following initiatives (numbers represent the combined SUS\FCS budget requests):

- Florida Shines Mobile application - \$75,000
- Staff salaries - \$335,786
- Additional positions for Library Services - \$418,683
- Cloud expansion - \$241,000
- Open Education Resources (OER) Publishing Platform - \$92,082
- Transformative Open Access to Florida Faculty Research and Scholarly Output Pilot Project - \$200,000
- Community Networking Platform - \$65,000
- General expenses - \$242,144

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 A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
FLORIDA COLLEGES, DIV OF						48400000
<u>PGM: FLORIDA COLLEGES</u>						48400600
EDUCATION						03
<u>OTHER POSTSECONDARY EDUC</u>						<u>0305.07.00.00</u>
HIGHEST STUDENT ACHIEVEMENT						4100000
CAREER AND TECHNICAL EDUCATION						
CHARTER SCHOOL						4100040
AID TO LOCAL GOVERNMENTS						050000
CTE CHARTER SCHOOL PROGRAM						050037
GENERAL REVENUE FUND						
-STATE	678,000					1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting \$678,000 in recurring General Revenue for Tallahassee Community College (TCC) plans to sponsor the Early College Career and Technical Education (CTE) Training Charter school, with a projected enrollment of 100 FTE, opening to students in August, 2023. This is a new request based on colleges' new authority to sponsor charter schools, per Senate Bill 1028, passed in 2021.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
ADDITIONAL FUNDS IN THE FLORIDA				
COLLEGE SYSTEM PROGRAM FUND				5103043
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND				
-STATE	50,000,000			1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting an increase of \$50,000,000 in recurring General Revenue for the Florida College System (FCS) institutions through the college system program fund using the current allocation model.

The additional funding will ensure colleges are funded equitably based on colleges' program mix, those that are experiencing growth and increasing cost of doing business.

The 2022 General Appropriations Act included language related to the FCS Program Fund, requiring the FCS presidents, in consultation with the department, to develop an equity-based per student funding model. The model must account for differences in institutional fixed operating costs, and variable operating costs based on educational program offerings. The FCS presidents must provide the proposed new funding model to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Governor's Office of Policy and Budget by September 30, 2022.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
<u>PGM: FLORIDA COLLEGES</u>				48400600
EDUCATION				03
<u>OTHER POSTSECONDARY EDUC</u>				<u>0305.07.00.00</u>
TOTAL: OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1327,195,470	175,000		1000
TRUST FUNDS	240,982,604			2000
TOTAL PROG COMP.....	1568,178,074	175,000		

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	51,876,179						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	22,934,279						1000 1
-MATCH	1,048,883						1000 2
TOTAL GENERAL REVENUE FUND	23,983,162						1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,656,638						2021 3
ED CERTIFICATION/SVC TF -STATE	5,567,951						2176 1
DIV UNIV FAC CONST ADM TF -STATE	3,162,153						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,525,262						2261 3
-RECPNT	431,724						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	15,956,986						2261
INSTITUTE ASSESSMENT TF -STATE	2,914,663						2380 1
STUDENT LOAN OPERATING TF -FEDERL	7,398,978						2397 3
NURS STDNT LOAN FORGIVE TF-STATE	79,449						2505 1
OPERATING TRUST FUND -STATE	313,047						2510 1
TEACHER CERT EXAM TF -STATE	426,330						2727 1
WORKING CAPITAL TRUST FUND-STATE	5,991,139						2792 1
TOTAL POSITIONS.....	940.00						
TOTAL APPRO.....	73,450,496						
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		248,982					1000 1
-MATCH		236					1000 2
TOTAL GENERAL REVENUE FUND		249,218					1000
ADMINISTRATIVE TRUST FUND -FEDERL		144,095					2021 3
ED CERTIFICATION/SVC TF -STATE		96,779					2176 1
DIV UNIV FAC CONST ADM TF -STATE		42,691					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		532,237					2261 3
-RECPNT		14,873					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		547,110					2261
INSTITUTE ASSESSMENT TF -STATE		227,470					2380 1
STUDENT LOAN OPERATING TF -FEDERL		25,625					2397 3
OPERATING TRUST FUND -STATE		5,134					2510 1
WORKING CAPITAL TRUST FUND-STATE		59,213					2792 1
TOTAL APPRO.....		1,397,335					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,277,574					1000 1
-MATCH		79,596					1000 2
TOTAL GENERAL REVENUE FUND		4,357,170					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,456,375					2021 3
ED CERTIFICATION/SVC TF -STATE		1,009,523					2176 1
ED MEDIA & TECHNOLOGY TF -STATE		133,426					2183 1
DIV UNIV FAC CONST ADM TF -STATE		898,664					2222 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		2,094,009		2261 3
-RECPNT		94,654		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,188,663		2261
GRANTS AND DONATIONS TF -STATE		48,433		2339 1
INSTITUTE ASSESSMENT TF -STATE		540,776		2380 1
STUDENT LOAN OPERATING TF -FEDERL		800,556		2397 3
NURS STDNT LOAN FORGIVE TF-STATE		39,050		2505 1
OPERATING TRUST FUND -STATE		295,667		2510 1
TEACHER CERT EXAM TF -STATE		135,350		2727 1
WORKING CAPITAL TRUST FUND-STATE		706,077		2792 1
TOTAL APPRO.....		12,609,730		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		43,190		1000 1
-MATCH		2,780		1000 2
TOTAL GENERAL REVENUE FUND		45,970		1000
ADMINISTRATIVE TRUST FUND -FEDERL		144,428		2021 3
ED CERTIFICATION/SVC TF -STATE		7,440		2176 1
DIV UNIV FAC CONST ADM TF -STATE		15,000		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		233,511		2261 3
-RECPNT		8,245		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		241,756		2261
INSTITUTE ASSESSMENT TF -STATE		16,375		2380 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
STUDENT LOAN OPERATING TF -FEDERL		55,960					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		6,000					2505 1
OPERATING TRUST FUND -STATE		5,000					2510 1
TEACHER CERT EXAM TF -STATE		3,150					2727 1
WORKING CAPITAL TRUST FUND-STATE		47,921					2792 1
TOTAL APPRO.....		589,000					
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE		64,948,875					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,315,367					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		53,653,877					2261 3
TEACHER CERT EXAM TF -STATE		13,783,900					2727 1
TOTAL APPRO.....		134,702,019					
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		275,564					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		30,228,782					1000 1
-MATCH		31,817					1000 2
TOTAL GENERAL REVENUE FUND		30,260,599					1000
ADMINISTRATIVE TRUST FUND -FEDERL		739,054					2021 3
ED CERTIFICATION/SVC TF -STATE		1,402,736					2176 1
DIV UNIV FAC CONST ADM TF -STATE		488,200					2222 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,876,770					2261 3
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
INSTITUTE ASSESSMENT TF -STATE		405,405					2380 1
STUDENT LOAN OPERATING TF -FEDERL		14,115,208					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		19,893					2505 1
OPERATING TRUST FUND -STATE		374,193					2510 1
TEACHER CERT EXAM TF -STATE		4,242,250					2727 1
WORKING CAPITAL TRUST FUND-STATE		943,604					2792 1
TOTAL APPRO.....		54,917,912					
ED FAC RES & DEV PROJ							102405
DIV UNIV FAC CONST ADM TF -STATE		200,000					2222 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		106,971					1000 1
-MATCH		6,511					1000 2
TOTAL GENERAL REVENUE FUND		113,482					1000
ADMINISTRATIVE TRUST FUND -FEDERL		55,079					2021 3
ED CERTIFICATION/SVC TF -STATE		32,310					2176 1
DIV UNIV FAC CONST ADM TF -STATE		15,474					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		93,808					2261 3
-RECPNT		483					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		94,291					2261

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSTITUTE ASSESSMENT TF -STATE		4,106					2380 1
STUDENT LOAN OPERATING TF -FEDERL		89,585					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		418					2505 1
OPERATING TRUST FUND -STATE		4,154					2510 1
TEACHER CERT EXAM TF -STATE		1,735					2727 1
WORKING CAPITAL TRUST FUND-STATE		27,045					2792 1
TOTAL APPRO.....		437,679					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		107,403					1000 1
-MATCH		5,018					1000 2
TOTAL GENERAL REVENUE FUND		112,421					1000
ADMINISTRATIVE TRUST FUND -FEDERL		19,102					2021 3
ED CERTIFICATION/SVC TF -STATE		15,882					2176 1
DIV UNIV FAC CONST ADM TF -STATE		10,380					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		65,448					2261 3
INSTITUTE ASSESSMENT TF -STATE		8,148					2380 1
STUDENT LOAN OPERATING TF -FEDERL		39,287					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		270					2505 1
OPERATING TRUST FUND -STATE		2,551					2510 1
TEACHER CERT EXAM TF -STATE		1,590					2727 1
WORKING CAPITAL TRUST FUND-STATE		23,534					2792 1



	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		298,613					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND	-STATE	5,498,207					1000 1
	-MATCH	127,987					1000 2
TOTAL GENERAL REVENUE FUND		5,626,194					1000
=====							
ADMINISTRATIVE TRUST FUND	-FEDERL	1,742,521					2021 3
ED CERTIFICATION/SVC TF	-STATE	1,189,918					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	342,950					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,856,137					2261 3
	-RECPNT	721					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,856,858					2261
=====							
INSTITUTE ASSESSMENT TF	-STATE	320,380					2380 1
STUDENT LOAN OPERATING TF	-FEDERL	1,123,210					2397 3
NURS STDNT LOAN FORGIVE TF	-STATE	16,894					2505 1
OPERATING TRUST FUND	-STATE	95,264					2510 1
TEACHER CERT EXAM TF	-STATE	70,426					2727 1
WORKING CAPITAL TRUST FUND	-STATE	1,251,008					2792 1
TOTAL APPRO.....		14,635,623					
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND	-STATE	1,909,217					1000 1
	-MATCH	31,782					1000 2
TOTAL GENERAL REVENUE FUND		1,940,999					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	10,293					2021 3
ED CERTIFICATION/SVC TF	-STATE	72,085					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	5,265					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	28,264					2261 3
STUDENT LOAN OPERATING TF	-FEDERL	822,208					2397 3
TEACHER CERT EXAM TF	-STATE	42,045					2727 1
WORKING CAPITAL TRUST FUND	-STATE	4,384,980					2792 1
TOTAL APPRO.....		7,306,139					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
BY FUND TYPE							
GENERAL REVENUE FUND		131,913,654					1000
TRUST FUNDS		168,906,456					2000
TOTAL POSITIONS.....		940.00					
TOTAL ISSUE.....		300,820,110					
TOTAL SALARY RATE.....		51,876,179					

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		9,200-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		20,000-					2021 3
DIV UNIV FAC CONST ADM TF -STATE		8,000-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		15,000-					2261 3
INSTITUTE ASSESSMENT TF -STATE		9,000					2380 1
STUDENT LOAN OPERATING TF -FEDERL		63,203-					2397 3
OPERATING TRUST FUND -STATE		3,000-					2510 1
TOTAL APPRO.....		109,403-					
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
BY FUND TYPE							
GENERAL REVENUE FUND		9,200-					1000
TRUST FUNDS		100,203-					2000
TOTAL ISSUE.....		109,403-					
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	2,790,969						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,041,962					1000 1
-MATCH		47,615					1000 2
TOTAL GENERAL REVENUE FUND		1,089,577					1000
ADMINISTRATIVE TRUST FUND -FEDERL		347,731					2021 3
ED CERTIFICATION/SVC TF -STATE		252,956					2176 1
DIV UNIV FAC CONST ADM TF -STATE		143,831					2222 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		705,185		2261 3
-RECPNT		19,643		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		724,828		2261
INSTITUTE ASSESSMENT TF -STATE		132,485		2380 1
STUDENT LOAN OPERATING TF -FEDERL		336,051		2397 3
NURS STDNT LOAN FORGIVE TF-STATE		3,671		2505 1
OPERATING TRUST FUND -STATE		14,350		2510 1
TEACHER CERT EXAM TF -STATE		19,355		2727 1
WORKING CAPITAL TRUST FUND-STATE		272,311		2792 1
TOTAL APPRO.....		3,337,146		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		81,116		1000 1
-MATCH		1,888		1000 2
TOTAL GENERAL REVENUE FUND		83,004		1000
ADMINISTRATIVE TRUST FUND -FEDERL		25,708		2021 3
ED CERTIFICATION/SVC TF -STATE		17,555		2176 1
DIV UNIV FAC CONST ADM TF -STATE		5,060		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		42,137		2261 3
-RECPNT		11		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		42,148		2261
INSTITUTE ASSESSMENT TF -STATE		4,727		2380 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
STUDENT LOAN OPERATING TF -FEDERL		16,571		2397 3
NURS STDNT LOAN FORGIVE TF-STATE		249		2505 1
OPERATING TRUST FUND -STATE		1,405		2510 1
TEACHER CERT EXAM TF -STATE		1,039		2727 1
WORKING CAPITAL TRUST FUND-STATE		18,456		2792 1
TOTAL APPRO.....		215,922		
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
BY FUND TYPE				
GENERAL REVENUE FUND		1,172,581		1000
TRUST FUNDS		2,380,487		2000
TOTAL ISSUE.....		3,553,068		
TOTAL SALARY RATE.....		2,790,969		
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		159,998		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		44,836		1000 1
-MATCH		2,049		1000 2
TOTAL GENERAL REVENUE FUND		46,885		1000
ADMINISTRATIVE TRUST FUND -FEDERL		19,932		2021 3

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
ED CERTIFICATION/SVC TF -STATE		14,500					2176 1
DIV UNIV FAC CONST ADM TF -STATE		8,245					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,422					2261 3
-RECPNT		1,126					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		41,548					2261
INSTITUTE ASSESSMENT TF -STATE		7,594					2380 1
STUDENT LOAN OPERATING TF -FEDERL		19,263					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		210					2505 1
OPERATING TRUST FUND -STATE		823					2510 1
TEACHER CERT EXAM TF -STATE		1,109					2727 1
WORKING CAPITAL TRUST FUND-STATE		15,609					2792 1
TOTAL APPRO.....		175,718					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		8,568					1000 1
-MATCH		8					1000 2
TOTAL GENERAL REVENUE FUND		8,576					1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,959					2021 3
ED CERTIFICATION/SVC TF -STATE		3,330					2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,469					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,315					2261 3
-RECPNT		512					2261 9

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
TOTAL FEDERAL GRANTS TRUST FUND		18,827					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		7,828					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		882					2397 3
=====							
OPERATING TRUST FUND -STATE		177					2510 1
=====							
WORKING CAPITAL TRUST FUND-STATE		2,038					2792 1
=====							
TOTAL APPRO.....		48,086					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		4,650					1000 1
-MATCH		108					1000 2
-----							
TOTAL GENERAL REVENUE FUND		4,758					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		1,474					2021 3
=====							
ED CERTIFICATION/SVC TF -STATE		1,006					2176 1
=====							
DIV UNIV FAC CONST ADM TF -STATE		290					2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,414					2261 3
-RECPT		1					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		2,415					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		271					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		950					2397 3
=====							
NURS STDNT LOAN FORGIVE TF-STATE		14					2505 1
=====							
OPERATING TRUST FUND -STATE		81					2510 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022							1001325
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
TEACHER CERT EXAM TF -STATE		60					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,058					2792 1
TOTAL APPRO.....		12,377					
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022							1001325
BY FUND TYPE							
GENERAL REVENUE FUND		60,219					1000
TRUST FUNDS		175,962					2000
TOTAL ISSUE.....		236,181					
TOTAL SALARY RATE.....		159,998					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		170,037					1000 1
-MATCH		7,771					1000 2
TOTAL GENERAL REVENUE FUND		177,808					1000
ADMINISTRATIVE TRUST FUND -FEDERL		56,746					2021 3
ED CERTIFICATION/SVC TF -STATE		41,280					2176 1
DIV UNIV FAC CONST ADM TF -STATE		23,472					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		115,080					2261 3
-RECPNT		3,205					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		118,285					2261



	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
INSTITUTE ASSESSMENT TF -STATE		21,620					2380 1
STUDENT LOAN OPERATING TF -FEDERL		54,840					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		599					2505 1
OPERATING TRUST FUND -STATE		2,342					2510 1
TEACHER CERT EXAM TF -STATE		3,159					2727 1
WORKING CAPITAL TRUST FUND-STATE		44,439					2792 1
TOTAL APPRO.....		544,590					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		13,237					1000 1
-MATCH		308					1000 2
TOTAL GENERAL REVENUE FUND		13,545					1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,195					2021 3
ED CERTIFICATION/SVC TF -STATE		2,865					2176 1
DIV UNIV FAC CONST ADM TF -STATE		826					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,876					2261 3
-RECPNT		5					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		6,881					2261
INSTITUTE ASSESSMENT TF -STATE		771					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,704					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		40					2505 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
OPERATING TRUST FUND -STATE		229		2510 1
TEACHER CERT EXAM TF -STATE		170		2727 1
WORKING CAPITAL TRUST FUND-STATE		3,012		2792 1
TOTAL APPRO.....		35,238		
TOTAL: FLORIDA RETIREMENT SYSTEM				1002010
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
BY FUND TYPE				
GENERAL REVENUE FUND		191,353		1000
TRUST FUNDS		388,475		2000
TOTAL ISSUE.....		579,828		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		2,072		2021 3
ED CERTIFICATION/SVC TF -STATE		1,723		2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,126		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,100		2261 3
INSTITUTE ASSESSMENT TF -STATE		884		2380 1
STUDENT LOAN OPERATING TF -FEDERL		4,262		2397 3
NURS STDNT LOAN FORGIVE TF-STATE		29		2505 1
OPERATING TRUST FUND -STATE		277		2510 1
TEACHER CERT EXAM TF -STATE		172		2727 1
WORKING CAPITAL TRUST FUND-STATE		2,553		2792 1
TOTAL APPRO.....		20,198		

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - ADD SALARY RATE							1800220 000000
SALARY RATE.....		6,227,948					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,403,157					1000 1
	-MATCH	1,519,123					1000 2
-----							
TOTAL GENERAL REVENUE FUND		4,922,280					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		4,046,436					2098 3
=====							
TOTAL POSITIONS.....		98.00					
TOTAL APPRO.....		8,968,716					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	116,636					1000 1
	-MATCH	2,204					1000 2
-----							
TOTAL GENERAL REVENUE FUND		118,840					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		217,962					2098 3
=====							
TOTAL APPRO.....		336,802					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	420,319					1000 1
	-MATCH	35,426					1000 2
-----							
TOTAL GENERAL REVENUE FUND		455,745					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		658,048					2098 3
=====							
WELFARE TRANSITION TF	-FEDERL	265,163					2401 3
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - ADD EXPENSES							1800220 040000
TOTAL APPRO.....		1,378,956					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,000					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		15,000					2098 3
TOTAL APPRO.....		20,000					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		701,728					1000 1
-MATCH		448,483					1000 2
TOTAL GENERAL REVENUE FUND		1,150,211					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,092,064					2098 3
FEDERAL GRANTS TRUST FUND -FEDERL		15,225,000					2261 3
TOTAL APPRO.....		18,467,275					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,573					1000 1
-MATCH		2,861					1000 2
TOTAL GENERAL REVENUE FUND		6,434					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		18,235					2098 3
TOTAL APPRO.....		24,669					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET - ADD				1800220
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		17,161		1000 1
-MATCH		5,256		1000 2
TOTAL GENERAL REVENUE FUND		22,417		1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		8,373		2098 3
TOTAL APPRO.....		30,790		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		1,195,474		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,214,166		2098 3
TOTAL APPRO.....		3,409,640		
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		211,952		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		281,949		2098 3
TOTAL APPRO.....		493,901		
TOTAL: TRANSFER OF EARLY LEARNING FTE AND				1800220
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET - ADD				
BY FUND TYPE				
GENERAL REVENUE FUND		8,088,353		1000
TRUST FUNDS		25,042,396		2000
TOTAL POSITIONS.....	98.00			
TOTAL ISSUE.....		33,130,749		
TOTAL SALARY RATE.....		6,227,948		

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - ADD						1800220

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Provide Voluntary Prekindergarten Services and System Support (ACT0930)  
 Provide School Readiness Services (ACT0920)

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 department is requesting a transfer of \$33,130,751 from the Division of Early Learning to the State Board of Education. This is pursuant to Chapter 2021-10, Laws of Florida, which established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). This legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice. Due to open positions at the time of transfer, an OAD adjustment was necessary to balance salary rate and benefits to column A03.

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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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

L101 SALARY RATE ALIGNMENT						
R0001 001	0.00	207,768		207,768	0.00	207,768
0712 ADMINISTRATIVE ASSISTANT II						
02552 001	1.00	33,029	20,991	54,020	0.00	54,020

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - ADD						1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02579 001	1.00	33,452		21,073	54,525	0.00	54,525
0714 ADMINISTRATIVE ASSISTANT III							
02509 001	1.00	47,134		23,750	70,884	0.00	70,884
1436 ACCOUNTANT III							
02548 001	1.00	40,044		22,362	62,406	0.00	62,406
02549 001	1.00	43,914		23,119	67,033	0.00	67,033
2058 INFORMATION SECURITY ANALYST IV							
02575 001	1.00	57,959		25,867	83,826	0.00	83,826
2107 SYSTEMS PROJECT ANALYST							
02582 001	1.00	45,532		23,436	68,968	0.00	68,968
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
02558 001	1.00	50,343		24,377	74,720	0.00	74,720
02574 001	1.00	55,335		25,353	80,688	0.00	80,688
2117 SYSTEMS PROGRAMMING CONSULTANT							
02560 001	1.00	61,382		26,537	87,919	0.00	87,919
02561 001	1.00	59,698		26,207	85,905	0.00	85,905
2139 OPERATING SYSTEMS PROGRAMMER II							
02559 001	1.00	47,757		23,871	71,628	0.00	71,628
2224 GOVERNMENT ANALYST I							
02506 001	1.00	42,331		22,810	65,141	0.00	65,141
2225 GOVERNMENT ANALYST II							
02521 001	1.00	59,698		26,207	85,905	0.00	85,905
02562 001	1.00	64,365		27,120	91,485	0.00	91,485
2234 GOVERNMENT OPERATIONS CONSULTANT I							
02532 001	1.00	36,357		21,641	57,998	0.00	57,998
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02513 001	1.00	41,962		22,738	64,700	0.00	64,700
02546 001	1.00	43,417		23,022	66,439	0.00	66,439
02587 001	1.00	46,673		23,659	70,332	0.00	70,332
2238 GOVERNMENT OPERATIONS CONSULTANT III							
02510 001	1.00	49,529		24,218	73,747	0.00	73,747

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	FY 2023-24	AGY REQ N/R	FY 2023-24	AG REQ ANZ	FY 2023-24	
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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND						
OPERATING BUDGET TO THE STATE BOARD						
OF EDUCATION OPERATING BUDGET - ADD						1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
02512 001	1.00	49,929	24,297	74,226	0.00	74,226
02517 001	1.00	55,855	25,455	81,310	0.00	81,310
02520 001	1.00	57,959	25,867	83,826	0.00	83,826
02522 001	1.00	45,848	23,497	69,345	0.00	69,345
02523 001	1.00	52,298	24,760	77,058	0.00	77,058
02526 001	1.00	65,125	27,268	92,393	0.00	92,393
02528 001	1.00	67,502	27,733	95,235	0.00	95,235
02533 001	1.00	45,848	23,497	69,345	0.00	69,345
02534 001	1.00	49,002	24,115	73,117	0.00	73,117
02536 001	1.00	60,782	26,419	87,201	0.00	87,201
02538 001	1.00	49,757	24,262	74,019	0.00	74,019
02541 001	1.00	60,740	26,411	87,151	0.00	87,151
02542 001	1.00	60,240	26,313	86,553	0.00	86,553
02544 001	1.00	52,306	24,761	77,067	0.00	77,067
02553 001	1.00	53,764	25,046	78,810	0.00	78,810
02554 001	1.00	56,442	25,570	82,012	0.00	82,012
02569 001	1.00	54,271	25,146	79,417	0.00	79,417
02570 001	1.00	52,100	24,721	76,821	0.00	76,821
02571 001	1.00	50,725	24,451	75,176	0.00	75,176
02572 001	1.00	45,848	23,497	69,345	0.00	69,345
02573 001	1.00	53,140	24,924	78,064	0.00	78,064
02576 001	1.00	52,689	24,836	77,525	0.00	77,525
02577 001	1.00	60,783	26,419	87,202	0.00	87,202
02578 001	1.00	47,224	23,767	70,991	0.00	70,991
02581 001	1.00	49,821	24,275	74,096	0.00	74,096
02584 001	1.00	64,749	27,195	91,944	0.00	91,944
02585 001	1.00	58,612	25,995	84,607	0.00	84,607
02586 001	1.00	53,744	25,042	78,786	0.00	78,786
02588 001	1.00	58,340	25,941	84,281	0.00	84,281
02590 001	1.00	49,929	24,297	74,226	0.00	74,226
02592 001	1.00	55,356	25,358	80,714	0.00	80,714



POS	COL A12	POS	COL A04	POS	COL A05	CODES
	AGY FIN REQ FY 2023-24		AGY REQ N/R FY 2023-24		AG REQ ANZ FY 2023-24	
	AMOUNT		AMOUNT		AMOUNT	
-----						
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - ADD						1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02593 001	1.00	53,140		24,924	78,064	0.00	78,064
02594 001	1.00	57,959		25,867	83,826	0.00	83,826
02595 001	1.00	63,489		26,949	90,438	0.00	90,438
02596 001	1.00	45,848		23,497	69,345	0.00	69,345
2242 GRANT SPECIALIST C							
02550 001	1.00	57,959		25,867	83,826	0.00	83,826
3440 CUSTOMER SERVICE SPECIALIST							
02514 001	1.00	31,200		20,633	51,833	0.00	51,833
4130 EDUCATIONAL POLICY ANALYST							
02583 001	1.00	52,086		24,718	76,804	0.00	76,804
6843 SENIOR PROGRAM ANALYST							
02543 001	1.00	55,286		25,344	80,630	0.00	80,630
02545 001	1.00	58,721		26,016	84,737	0.00	84,737
0714 ADMINISTRATIVE ASSISTANT III - SES							
02508 001	1.00	36,357		22,806	59,163	0.00	59,163
0718 EXECUTIVE ASSISTANT I - SES							
02003 001	1.00	74,894		30,359	105,253	0.00	105,253
0720 EXECUTIVE ASSISTANT II - SES							
02555 001	1.00	52,473		25,965	78,438	0.00	78,438
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
02511 001	1.00	75,347		30,449	105,796	0.00	105,796
02556 001	1.00	52,086		25,889	77,975	0.00	77,975
2136 INFORMATION TECHNOLOGY SECTION LEADER-SE							
02580 001	1.00	48,876		25,260	74,136	0.00	74,136
2223 CONTRACTS & GRANTS MANAGER-SES							
02565 001	1.00	94,109		34,125	128,234	0.00	128,234
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
02515 001	1.00	70,811		29,560	100,371	0.00	100,371
02540 001	1.00	65,933		28,604	94,537	0.00	94,537
02551 001	1.00	63,724		28,171	91,895	0.00	91,895
02557 001	1.00	91,858		33,684	125,542	0.00	125,542

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND						
OPERATING BUDGET TO THE STATE BOARD						
OF EDUCATION OPERATING BUDGET - ADD						1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02564 001	1.00	65,521		28,523	94,044	0.00	94,044
02589 001	1.00	72,831		29,956	102,787	0.00	102,787
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
02591 001	1.00	70,605		29,519	100,124	0.00	100,124
2236 OPERATIONS & MGMT CONSULTANT II - SES							
02507 001	1.00	74,134		30,210	104,344	0.00	104,344
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
02537 001	1.00	65,070		38,794	103,864	0.00	103,864
2239 MANAGEMENT REVIEW SPECIALIST - SES							
02566 001	1.00	49,529		25,388	74,917	0.00	74,917
4118 PROGRAM SPECIALIST IV-DOE - SES							
01992 001	1.00	56,905		26,833	83,738	0.00	83,738
01994 001	1.00	57,527		26,956	84,483	0.00	84,483
02001 001	1.00	60,692		27,576	88,268	0.00	88,268
4130 EDUCATIONAL POLICY ANALYST - SES							
01995 001	1.00	79,760		31,313	111,073	0.00	111,073
4134 EDUCATIONAL POLICY DIRECTOR - SES							
01990 001	1.00	67,295		28,870	96,165	0.00	96,165
6143 EDUCATIONAL POLICY CONSULTANT-DOE							
01996 001	1.00	43,691		24,244	67,935	0.00	67,935
01999 001	1.00	78,693		31,104	109,797	0.00	109,797
6157 SYSTEMS PROJECT COORDINATOR-DOE							
01997 001	1.00	73,917		30,169	104,086	0.00	104,086
7566 EARLY LEARNING PROGRAM MANAGER							
01991 001	1.00	74,636		30,309	104,945	0.00	104,945
02516 001	1.00	79,112		31,186	110,298	0.00	110,298
02529 001	1.00	75,451		30,469	105,920	0.00	105,920
02547 001	1.00	126,655		40,505	167,160	0.00	167,160
02567 001	1.00	89,880		33,297	123,177	0.00	123,177
7738 SENIOR ATTORNEY							
02505 001	1.00	73,766		30,139	103,905	0.00	103,905

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - ADD						1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

8202 BUDGET & FINANCIAL MANAGEMENT DIRECTOR						
02539 001	1.00	82,196		31,791	113,987	0.00
8221 PROGRAMS & POLICY COORDINATOR						
02525 001	1.00	89,573		33,236	122,809	0.00
8554 MANAGER, BUSINESS SYSTEMS SUPPORT						
02568 001	1.00	81,737		31,701	113,438	0.00
3658 DIRECTOR OF EARLY LEARNING						
02500 001	1.00	151,747		45,128	196,875	0.00
3659 DEPUTY DIRECTOR OF EARLY LEARNING						
02501 001	1.00	112,325		37,696	150,021	0.00
02527 001	1.00	103,707		36,008	139,715	0.00
8579 GENERAL COUNSEL						
02502 001	1.00	110,430		37,325	147,755	0.00

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND							4,875,748
2098 CHILD CARE/DEV BLK GRNT TF							4,008,625
	98.00	6,227,948		2,656,425	8,884,373		8,884,373

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							46,532
2098 CHILD CARE/DEV BLK GRNT TF							37,811
							8,968,716

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	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PORTRAITS OF PATRIOTISM							2103D88
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	2,000,000-					1000 1
=====							
STORIES OF INSPIRATION							2103D89
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	1,000,000-					1000 1
=====							
ACT AND SAT EXAM ADMINISTRATION							2103D90
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	8,000,000-					1000 1
=====							
COMPREHENSIVE STUDENT INFORMATION							2103D91
SYSTEM REPLACEMENT BUSINESS CASE							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND	-STATE	200,000-					1000 1
=====							
RESTORE NONRECURRING VPK-8 PROGRESS							2103D92
MONITORING							100000
SPECIAL CATEGORIES							100147
ASSESSMENT AND EVALUATION							
GENERAL REVENUE FUND	-STATE	2,000,000-					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	13,500,000-					2261 3
-----							
TOTAL APPRO.....		15,500,000-					
=====							

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
NONRECURRING EXPENDITURES							2100000
RESTORE NONRECURRING VPK-8 PROGRESS							2103D92
MONITORING							2103D92
TOTAL: RESTORE NONRECURRING VPK-8 PROGRESS							2103D92
MONITORING							
BY FUND TYPE							
GENERAL REVENUE FUND		2,000,000-					1000
TRUST FUNDS		13,500,000-					2000
TOTAL ISSUE.....		15,500,000-					
STUDENT INFORMATION SYSTEM							2103D93
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000					1000 1
JUST READ! FLORIDA							2103958
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
ADJUSTMENTS TO COST RECOVERY FUNDS							2500000
EDUCATION TECHNOLOGY AND							
INFORMATION SERVICES FUNDING							
ADJUSTMENT - ADD							2500260
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL GRANTS TRUST FUND -FEDERL		892,000					2261 3
INSTITUTE ASSESSMENT TF -STATE		26,000					2380 1
STUDENT LOAN OPERATING TF -FEDERL		106,000					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		13,000					2505 1
TOTAL APPRO.....		1,037,000					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES FUNDING				
ADJUSTMENT - ADD				2500260
*****				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Education Data Warehouse  
 Information Technology Application Development/Support (ACT0320)  
 Primary Data Center Services - Northwest Regional Data Center  
 Information Technology - Computer Operations (ACT0330)  
 Information Technology - Network Operations (ACT0340)

Technology and Information Services

Information Technology Administrative Services (ACT0310)  
 Information Technology Application Development/Support (ACT0320)  
 Information Technology - Computer Operations (ACT0330)  
 Information Technology - Network Operations (ACT0340)  
 Information Technology - Desktop Support (ACT0350)

Department-Wide Technology Purchases

Information Technology - Computer Operations (ACT0330)  
 Information Technology - Network Operations (ACT0340)  
 Information Technology - Desktop Support (ACT0350)  
 Information Technology Asset Acquisition (ACT0370)

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 department is requesting a realignment of budget authority in the amount of \$1,037,000 in the State Board of Education budget entity in the Education Technology and Information Services category to address cost recovery payments for data processing services to the Working Capital Trust Fund (WCTF). Section 216.272, F.S., creates the WCTF for the purpose of providing sufficient funds for data processing services provided to an agency. This request aligns the Education Technology and Information Services budget by budget entity and fund based on the projected services to be provided. The funds are requested to be realigned from various categories in the State Board of Education budget entity.

The Division of Technology and Innovation provides these services to customers throughout the department. The customers pay for these services from the Education Technology and Information Services category from various budget entities and trust funds and the payments are deposited into the WCTF. The department has requested budget amendments over the years

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS							2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES FUNDING							
ADJUSTMENT - ADD							2500260

to address these realignments and in some years customers were not able to fully pay for services due to lack of budget in the appropriate fund sources in the Education Technology and Information Services category.

The realignment for the State Board of Education budget entity is as follows:

Adjustments to Cost Recovery Funds Add (Issue 2500260)

Category	Fund	Amount
Ed Tech and Info Services (210020)	Federal Grants TF	\$ 892,000
Ed Tech and Info Services (210020)	Institute Assessment TF	\$ 26,000
Ed Tech and Info Services (210020)	Student Loan Operating TF	\$ 106,000
Ed Tech and Info Services (210020)	Nursing Student Loan TF	\$ 13,000
Total Amount to Add the Ed Tech and Info Services Category		\$1,037,000

See Issue 2500270 for the deduct issue for this realignment.

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EDUCATION TECHNOLOGY AND INFORMATION SERVICES FUNDING							
ADJUSTMENT - DEDUCT							2500270
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	500,000-						2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	92,000-						2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	300,000-						2261 3
INSTITUTE ASSESSMENT TF -STATE	26,000-						2380 1
NURS STDNT LOAN FORGIVE TF-STATE	13,000-						2505 1
-----							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES FUNDING				
ADJUSTMENT - DEDUCT				2500270
EXPENSES				040000
TOTAL APPRO.....	339,000-			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STUDENT LOAN OPERATING TF -FEDERL	106,000-			2397 3
=====				
TOTAL: EDUCATION TECHNOLOGY AND				2500270
INFORMATION SERVICES FUNDING				
ADJUSTMENT - DEDUCT				
BY FUND TYPE				
TRUST FUNDS.....	1,037,000-			2000
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting a realignment of budget authority in the amount of (\$1,037,000) in the State Board of Education budget entity from various categories to address cost recovery payments for data processing services to the Working Capital Trust Fund (WCTF). Section 216.272, F.S., creates the WCTF for the purpose of providing sufficient funds for data processing services provided to an agency. This request aligns the Education Technology and Information Services budget by budget entity and fund based on the projected services to be provided. The funds are requested to be realigned from various categories in the State Board of Education budget entity.

The Division of Technology and Innovation provides these services to customers throughout the department. The customers pay for these services from the Education Technology and Information Services category from various budget entities and trust funds and the payments are deposited into the WCTF. The department has requested budget amendments over the years to address these realignments and in some years customers were not able to fully pay for services due to lack of budget in the appropriate fund sources in the Education Technology and Information Services category.



	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS							2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES FUNDING							
ADJUSTMENT - DEDUCT							2500270

The realignment for the State Board of Education budget entity is as follows:

Adjustments to Cost Recovery Funds Delete (Issue 2500270)

Category	Fund	Amount
Salaries and Benefits (010000)	Federal Grants TF	(\$ 500,000)
OPS (030000)	Federal Grants TF	(\$ 92,000)
Expenses (040000)	Federal Grants TF	(\$ 300,000)
Expenses (040000)	Institute Assessment TF	(\$ 26,000)
Contracted Services (100777)	Student Loan Operating TF	(\$ 106,000)
Expenses (040000)	Nursing Student Loan TF	(\$ 13,000)
Total Amount to Deleted from Various Categories		(\$1,037,000)

See Issue 2500260 for the add issue for this realignment.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

500,000-

500,000-

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	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
WORKLOAD							3000000
FLORIDA WORKFORCE INFORMATION SYSTEMS (FLWINS) - ADDITIONAL STAFF							3000080
SALARY RATE							000000
SALARY RATE.....	185,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	264,573					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		25,646	10,850				1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		684					1000 1
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		20,230					1000 1
=====							
TOTAL: FLORIDA WORKFORCE INFORMATION SYSTEMS (FLWINS) - ADDITIONAL STAFF							3000080
BY FUND TYPE							
GENERAL REVENUE FUND.....	2.00	311,133	10,850				1000
SALARY RATE.....	185,000						
=====							

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
WORKLOAD						3000000
FLORIDA WORKFORCE INFORMATION SYSTEMS (FLWINS) - ADDITIONAL STAFF						3000080

- 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 department is requesting \$264,573 in recurring General Revenue funds and two FTE for the new Florida Workforce Information Systems (FLWINS). In June 2021, Governor Ron DeSantis signed House Bill 1507 into law, establishing the Reimagining Education and Career Help (REACH) Act which resulted in the creation of the FLWINS. This innovative, system-wide approach to workforce development and education in Florida will create opportunities for meaningful employment and economic freedom for Floridians. The department is coordinating on this initiative with the REACH Office, the Florida Department of Children and Families, the Florida Department of Economic Opportunity and CareerSource Florida. The strategic alignment and coordination of education and workforce initiatives will include an online opportunity portal, allowing access to available state, federal and local services and tools. This will provide Floridians with broader access to education and training options, labor market information, career planning tools, workforce training and educational support. Additionally, the REACH Act strengthens oversight, accountability, and transparency measures for the network of agencies, partners and systems.

This is part of an overall request of \$311,133, of which \$10,850 is nonrecurring. The overall request is below:

FTE 2	
Salaries and Benefits	\$264,573 (Salary Rate \$185,000)
Expense	\$ 25,646 (\$10,850 nonrecurring)
Human Resources	\$ 684
Education Technology & Information Systems	\$ 20,230
Total request	\$311,133

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 A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
 STATE BOARD OF EDUCATION  
 EDUCATION  
 PK-20 EXECUTIVE BUDGET  
 WORKLOAD  
 FLORIDA WORKFORCE INFORMATION  
 SYSTEMS (FLWINS) - ADDITIONAL  
 STAFF

48000000  
 48800000  
 03  
 0312.00.00.00  
 3000000  
  
 3000080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
6142 SENIOR EDUCATIONAL PROGRAM DIRECTOR-DOE N0002 001	1.00	70,000		35,376	105,376	0.00	105,376
9724 EXECUTIVE STAFF DIRECTOR-DOE N0001 001	1.00	115,000		44,197	159,197	0.00	159,197
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							264,573
	2.00	185,000		79,573	264,573		264,573

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FLORIDA WORKFORCE INFORMATION  
 SYSTEMS (FLWINS) - ADDITIONAL  
 WORKLOAD  
 SALARY RATE  
 SALARY RATE..... 193,600

3000100  
 000000

SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE 294,405

010000  
 1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
WORKLOAD				3000000
FLORIDA WORKFORCE INFORMATION				
SYSTEMS (FLWINS) - ADDITIONAL				
WORKLOAD				3000100
EXPENSES				040000
GENERAL REVENUE FUND -STATE	38,469	16,275		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,026			1000 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	30,345			1000 1
TOTAL: FLORIDA WORKFORCE INFORMATION				3000100
SYSTEMS (FLWINS) - ADDITIONAL				
WORKLOAD				
BY FUND TYPE				
GENERAL REVENUE FUND.....	364,245	16,275		1000
SALARY RATE.....	193,600			

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AGENCY ISSUE NARRATIVE:

2023-2024 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
4. Quality Efficient Services

The department is requesting \$294,405 in recurring General Revenue for resources to support the new Florida Workforce Information Systems (FLWINS). As part of the new FLWINS system development, the department will require additional resources for proper implementation. This is part of an overall request of \$364,245, of which \$16,275 is nonrecurring. The overall request is below:

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
FLORIDA WORKFORCE INFORMATION SYSTEMS (FLWINS) - ADDITIONAL WORKLOAD						3000100

Salaries and Benefits \$294,405 (Salary Rate \$193,600)  
 Expense \$ 38,469 (\$16,275 nonrecurring)  
 Human Resources \$ 1,026  
 Education Technology & Information Systems \$ 30,345  
 Total request \$364,245

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0006 001		193,600					
TOTAL SALARY RATE		193,600					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							294,405
							294,405

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	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
WORKLOAD							3000000
SCHOOL SAFETY FOR COMPLIANCE							3000210
ENFORCEMENT - ADDITIONAL STAFF							000000
SALARY RATE							
SALARY RATE.....		362,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8.00	606,202					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		102,584	43,400				1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,736					1000 1
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		80,920					1000 1
=====							
TOTAL: SCHOOL SAFETY FOR COMPLIANCE							3000210
ENFORCEMENT - ADDITIONAL STAFF							
BY FUND TYPE							
GENERAL REVENUE FUND.....	8.00	792,442	43,400				1000
SALARY RATE.....		362,000					
=====							

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Safe Schools Initiatives (ACT3300)

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

1. Highest Student Achievement

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
WORKLOAD						3000000
SCHOOL SAFETY FOR COMPLIANCE						
ENFORCEMENT - ADDITIONAL STAFF						3000210

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

The department is requesting eight additional FTEs and an increase of \$606,202 in recurring General Revenue to address workload needs to meet demands on the Office of Safe Schools (OSS) that have increased substantially since its creation in 2018.

The FTEs and funds will be used for the following initiatives:

Coach Aaron Feis Guardian Program - (Requesting 1 FTE)

To meet the goal of having all school districts establish a Coach Aaron Feis Guardian program, OSS requests an additional staff person to assist with administering the grant program, as well as program communications and support. Currently, there are 45 participating districts with the intention of expanding the program to all 67 districts.

Alyssa's Alert Mobile Panic Alert System Program - (Requesting 1 FTE)

To manage the Alyssa's Alert program, OSS requests additional staff to provide contract management for the 8 approved vendors.

The FTE will also validate that school districts are in compliance with the requirements of Alyssa's law to ensure that a mobile panic alert system is:

- implemented at each of Florida's 3,792 traditional public and public charter schools,
- capable of connecting diverse emergency services technologies to ensure real-time coordination between multiple first responder agencies, and
- integrated with one or more of the 200 local public safety answering point's (PSAPs) infrastructure to transmit 911 calls and mobile activations for schools within their public safety jurisdiction.

Regional Field Compliance and Enforcement - (Requesting 6 FTEs)

OSS is requesting to expand regional field compliance and enforcement staffing. These additional positions will give OSS the ability to enhance the department's presence in the field, address the need for on-site monitoring and provide the ability to respond quickly when needed. This will establish a team approach for our proposed "super-regions," which are modeled after other successful field programs. Moving to this approach will yield better management and collaboration for the regional teams, and better oversight statewide. The benefits of this approach will be:

- Increased Monitoring Visits - based on past performance, if increased by 6 FTEs, regional staff could conduct approximately 1,870 monitoring visits in a school year, nearly half of the public K-12 schools in the state.
- Technical Support - the increased staffing would enhance the ability to provide much needed technical support on threat assessment teams, School Environmental Safety Incident Reporting (SESIR), and school security risk assessments.
- Increased Enforcement Oversight - during the 2021-22 school year, OSS's current regional staff conducted monitoring



COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
SCHOOL SAFETY FOR COMPLIANCE						
ENFORCEMENT - ADDITIONAL STAFF						3000210

visits of 30% of the proposed north region schools, 26% of the proposed central region schools, and 24% of the proposed south region schools. With an increase in staffing capacity, these percentages would grow considerably, increasing enforcement oversight and data collection to support district improvement.

This is part of an overall request of \$792,442, of which \$43,400 is nonrecurring. The overall request is below:

FTE 8	
Salaries and Benefits	\$606,202 (Salary Rate \$362,000)
Expense	\$102,584 (\$43,400 nonrecurring)
Human Resources	\$ 2,736
Education Technology & Information Systems	\$ 80,920
Total request	\$792,442

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE - SES							
N0004 001	7.00	315,000		213,333	528,333	0.00	528,333
6004 TRAINING AND RESEARCH MANAGER - SES							
N0003 001	1.00	47,000		30,869	77,869	0.00	77,869
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							606,202
	8.00	362,000		244,202	606,202		606,202
	=====	=====	=====	=====	=====		=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
SCHOOL SAFETY COMPLIANCE				
ENFORCEMENT - ADDITIONAL WORKLOAD				3000270
SALARY RATE				000000
SALARY RATE.....	220,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	369,004			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	64,115	27,125		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,710			1000 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	50,575			1000 1
TOTAL: SCHOOL SAFETY COMPLIANCE				3000270
ENFORCEMENT - ADDITIONAL WORKLOAD				
BY FUND TYPE				
GENERAL REVENUE FUND.....	485,404	27,125		1000
SALARY RATE.....	220,000			

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Safe Schools Initiatives (ACT3300)

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
WORKLOAD				3000000
SCHOOL SAFETY COMPLIANCE				
ENFORCEMENT - ADDITIONAL WORKLOAD				3000270

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

The department is requesting an increase of \$369,004 in recurring General Revenue to address workload needs related to grants provided for Security at Jewish Day Schools and School Hardening as well as School Safety Training.

Grants for Security at Jewish Day Schools and School Hardening

To manage the grant administration responsibilities for the District Educational Facilities Security Grant and the Jewish Day Schools Grants, OSS is requesting additional resources. OSS currently has one staff member dedicated to managing the "safety and security of school buildings" grant awards which are based upon recommendations of the security risk assessment (s.1006.1493, F.S.).

The School Hardening Grants managed currently consist of:

- FY 2020-21 \$42,000,000.00
- FY 2021-22 \$42,000,000.00
- FY 2022-23 \$20,000,000.00
- 3-Year Total \$104,000,000.00

Each fiscal year OSS receives 74 grant applications: one per district plus the lab school campuses and the Florida School for the Deaf and the Blind, for a total of 222, 3-year grant applications to be managed. (Note: Districts may submit up to six (6) amendments for each fiscal year per grant application)

OSS is requesting resources to:

- Draft Requests for Application (RFA) packages, grant training, and announcement memos.
- Review and approve the hardening grant applications upon receipt from districts (85% of the grants require coordinating with the districts for application corrections or clarifications).
- Evaluate each of the current 3,792 traditional public and public charter schools that may have multiple projects listed in the application against the above criteria.
- Route the application through the department's approval process.
- Perform additional reporting requirements stated in Specific Appropriation 108, General Appropriations Act, which will add another one (1) to (2) two months of additional tasks that include creating the reporting format, provide training on the required reporting, collecting the data, then organize and analyze the data collected.

School Safety Training: Development, Management, and Delivery

The resources requested will enhance the development, management and delivery of the school safety statewide training that is required under section 1001.212, F.S. The OSS is responsible for establishing training standards in all matters regarding school safety and security, including prevention efforts, intervention efforts, emergency preparedness planning, providing ongoing professional development opportunities to school district and charter school personnel, and developing and implementing a School Safety Specialist Training Program.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
SCHOOL SAFETY COMPLIANCE						
ENFORCEMENT - ADDITIONAL WORKLOAD						3000270

Resources are needed for the following responsibilities:

- Provide support to 74 School Safety Specialists, 74 new Mental Health Coordinators as required by HB 899, 74 school districts, and 3,972 schools regarding all areas of school safety (s. 1001.212, F.S.).
- Address specific topics for training needs which include, but are not limited to: Florida Safe Schools Assessment Tool (FSSAT), SESIR, Threat Assessment, school safety related grant funding opportunities, active assailant response, FortifyFL, bullying prevention, and other similar areas as deemed appropriate.
- Oversee statewide training efforts and coordination, as well as compiling records of certification for those trained in all areas.
- Research and develop diverse training options (in-person, virtual, self-paced, and on-line) where feasible and optimal to ensure wide-scale training support.

This is part of an overall request of \$485,404, of which \$27,125 is nonrecurring. The overall request is below:

Salaries and Benefits	\$369,004 (Salary Rate \$220,000)
Expense	\$ 64,115 (\$27,125 nonrecurring)
Human Resources	\$ 1,710
Education Technology & Information Systems	\$ 50,575
Total request	\$485,404

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0007 001		220,000					
TOTAL SALARY RATE		220,000					

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
SCHOOL SAFETY COMPLIANCE						
ENFORCEMENT - ADDITIONAL WORKLOAD						3000270

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						369,004
						369,004

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STATE STUDENT FINANCIAL ASSISTANCE						3000280
PROGRAMS - ADDITIONAL WORKLOAD						000000
SALARY RATE						
SALARY RATE.....	80,000					
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	138,120					1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	25,646	10,850				1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	684					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
STATE STUDENT FINANCIAL ASSISTANCE				
PROGRAMS - ADDITIONAL WORKLOAD				3000280
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	20,230			1000 1
TOTAL: STATE STUDENT FINANCIAL ASSISTANCE				3000280
PROGRAMS - ADDITIONAL WORKLOAD				
BY FUND TYPE				
GENERAL REVENUE FUND.....	184,680	10,850		1000
SALARY RATE.....	80,000			

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AGENCY ISSUE NARRATIVE:  
 2023-2024 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
  4. Quality Efficient Services

The department is requesting an increase of \$138,120 in recurring General Revenue funds for additional resources to address the growing number of State Student Financial Aid programs. Since FY 2021-22 the department has had four additional state financial aid programs added through the annual General Appropriations Act. The new programs are the Ocoee Scholarship, Dual Enrollment Scholarship, Law Enforcement Academy Scholarship and Out-of-State Law Enforcement Equivalency Reimbursement. This is part of an overall request of \$184,680, of which \$10,850 is nonrecurring. The overall request is below:

Salaries and Benefits	\$138,120 (Salary Rate \$80,000)
Expense	\$ 25,646 (\$10,850 nonrecurring)
Human Resources	\$ 684
Education Technology & Information Systems	\$ 20,230
Total request	\$184,680

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 A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
STATE STUDENT FINANCIAL ASSISTANCE						
PROGRAMS - ADDITIONAL WORKLOAD						3000280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0008 001		80,000					
TOTAL SALARY RATE		80,000					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							138,120
							138,120

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REGISTERED APPRENTICESHIP PROGRAMS							3000290
- ADDITIONAL WORKLOAD							000000
SALARY RATE							
SALARY RATE.....	223,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	350,901					1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	51,292	21,700				1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
WORKLOAD				3000000
REGISTERED APPRENTICESHIP PROGRAMS				
- ADDITIONAL WORKLOAD				3000290
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,368			1000 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	40,460			1000 1
TOTAL: REGISTERED APPRENTICESHIP PROGRAMS				3000290
- ADDITIONAL WORKLOAD				
BY FUND TYPE				
GENERAL REVENUE FUND.....	444,021	21,700		1000
SALARY RATE.....	223,000			

AGENCY ISSUE NARRATIVE:

2023-2024 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
4. Quality Efficient Services

The department is requesting an increase of \$350,901 in recurring General Revenue funds for additional resources for the Registered Apprenticeship program to maintain the current level of service and support to the registered apprenticeship program and provide support for the continued expansion of these programs.

Over the past three years, the Division of Career and Adult Education (DCAE) utilized federal funds to hire contractors to assist with scaling and implementation of programs associated with the recurring Pathways to Career Opportunities Grant. This grant establishes new or expands existing registered apprenticeship or preapprenticeship programs. Three of these contractors are funded by a federal grant expiring June 30, 2023.

The additional resources are needed to provide customer and technical assistance to potential program sponsors and associated organizations throughout the process of developing and registering new apprenticeship and preapprenticeship



COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						48000000
						48800000
						03
						<u>0312.00.00.00</u>
						3000000
						3000290

EDUCATION, DEPT OF  
STATE BOARD OF EDUCATION  
 EDUCATION  
PK-20 EXECUTIVE BUDGET  
 WORKLOAD  
 REGISTERED APPRENTICESHIP PROGRAMS  
 - ADDITIONAL WORKLOAD

48000000  
 48800000  
 03  
0312.00.00.00  
 3000000  
 3000290

programs; plans and conducts on site or desktop Provisional Reviews, Equal Employment Opportunity/Affirmative Action Compliance Reviews, and Quality Assessments in accordance with the program standards and applicable state and federal laws and codes; and uploads program information into Registered Apprenticeship Partner Information Database System. The Apprenticeship Training Representative (ATR) promotes apprenticeship through public events and major activities such as those held by program sponsors, education agencies, local workforce boards, employer associations, completion ceremonies, job and employment fairs, and other like activities. ATRs provide ongoing program analysis to recognize program strengths and weaknesses and make recommendations to program sponsors for improvements and provide technical assistance as needed.

Requested resources will also be used to manage the modernization efforts associated with a separate legislative budget request, centralize and coordinate the compliance monitoring system in accordance with the recommendations made with the Inspector General's monitoring recommendations and provide technical support to scale teacher registered apprenticeship models.

Lastly, the funds will also assist with serving as an outreach and recruitment coordinator for providing information and awareness to employers, educational institutions, local workforce development personnel, community organizations, government agencies and potential sponsors for the development of apprenticeship and preapprenticeship programs. Other areas of responsibility include broadly sharing labor market information with employers, working with existing apprenticeship and preapprenticeship training programs, listening to understand the needs of businesses and providing viable solutions to meet those needs, developing and maintaining outreach and communication plans to promote apprenticeship and preapprenticeship expansion and supporting business engagement efforts occurring throughout the state of Florida. This is part of an overall request of \$444,021, of which \$21,700 is nonrecurring. The overall request is below:

Salaries and Benefits	\$350,901 (Salary Rate \$223,000)
Expense	\$ 51,292 (\$21,700 nonrecurring)
Human Resources	\$ 1,368
Education Technology & Information Systems	\$ 40,460
Total request	\$444,021

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 A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
STATE BOARD OF EDUCATION  
 EDUCATION  
PK-20 EXECUTIVE BUDGET  
 WORKLOAD  
 REGISTERED APPRENTICESHIP PROGRAMS  
 - ADDITIONAL WORKLOAD

48000000  
 48800000  
 03  
0312.00.00.00  
 3000000  
 3000290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0009 001		223,000					
TOTAL SALARY RATE		223,000					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							350,901
							350,901

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CHARTER SCHOOL REVIEW COMMISSION -  
 ADDITIONAL WORKLOAD

3000310

SALARY RATE

000000

    SALARY RATE..... 258,018

=====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 392,403

=====

1000 1

EXPENSES

040000

GENERAL REVENUE FUND -STATE 51,292 21,700

=====

1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
WORKLOAD				3000000
CHARTER SCHOOL REVIEW COMMISSION -				
ADDITIONAL WORKLOAD				3000310
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	455,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,368			1000 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	40,460			1000 1
TOTAL: CHARTER SCHOOL REVIEW COMMISSION -				3000310
ADDITIONAL WORKLOAD				
BY FUND TYPE				
GENERAL REVENUE FUND.....	940,523	21,700		1000
SALARY RATE.....	258,018			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 School Choice and Charter Schools (ACT0595)

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 department is requesting \$392,403 in recurring General Revenue for resources to support the Charter School Review Commission (CSRC), established in Ch. 2022-144, LOF, during the 2022 Legislative Session. The bill requires the department to contract with a college or university to provide administrative and technical assistance to the CSRC. The remainder of the request is for resources for the department to provide liaison and legal assistance to the CSRC.

The CSRC consists of seven board members appointed by the Commissioner of Education to solicit, review, and approve

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
WORKLOAD				3000000
CHARTER SCHOOL REVIEW COMMISSION -				
ADDITIONAL WORKLOAD				3000310

charter school applications as a statewide authorizer. The department will contract with a college or university to provide administrative and technical assistance to the CSRC. The CSRC will be provided the same powers as a sponsor in regard to reviewing and approving charter school applications and these charter schools will be overseen by the local district school board. Decisions made by the CSRC may also be appealed by the State Board of Education.

The requested funds will provide the following support to the CSRC:

- Onboarding of CSRC members with respect to their responsibilities and counsel at each CCSRC meeting.
- Provide support for potential appeals of the application to the court system.
- Provide support for rulemaking and procedures for the authorization process.
- Provide guidance on legal application of statute and rule to application review.
- Advise on public records and meetings requirements.
- Provide liaison support between the college/university and the CSRC and serve as reviewers of applications.
- Provide contract management with the contracted college or university (and any related work to support application reviews).

This is part of an overall request of \$940,523, of which \$21,700 is nonrecurring. The overall request is below:

Salaries and Benefits	\$392,403 (Salary Rate \$258,018)
Expense	\$ 51,292 (\$21,700 nonrecurring)
Contracted Services	\$455,000
Human Resources	\$ 1,368
Education Technology & Information Systems	\$ 40,460
Total request	\$940,523

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 A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
CHARTER SCHOOL REVIEW COMMISSION -						
ADDITIONAL WORKLOAD						3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0010 001		258,018					
TOTAL SALARY RATE		258,018					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							392,403
							392,403

\*\*\*\*\*

EDUCATOR CERTIFICATION - ADDITIONAL							3000320
WORKLOAD							000000
SALARY RATE							
SALARY RATE.....	480,000						
SALARIES AND BENEFITS							010000
ED CERTIFICATION/SVC TF -MATCH	807,064						2176 2
EXPENSES							040000
ED CERTIFICATION/SVC TF -MATCH	141,053	59,675					2176 2

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
WORKLOAD				3000000
EDUCATOR CERTIFICATION - ADDITIONAL				
WORKLOAD				3000320
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ED CERTIFICATION/SVC TF -MATCH	3,762			2176 2
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
ED CERTIFICATION/SVC TF -MATCH	111,265			2176 2
TOTAL: EDUCATOR CERTIFICATION - ADDITIONAL				3000320
WORKLOAD				
BY FUND TYPE				
TRUST FUNDS.....	1,063,144	59,675		2000
SALARY RATE.....	480,000			

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Teacher Certification (ACT0630)

- 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 department is requesting additional resources of \$807,064 in recurring Educational Certification and Service Trust Fund budget to meet demands on the Bureau of Educator Certification (BEC) that have increased substantially. As new teacher recruitment programs increase so does the workload. BEC is responsible for evaluating and processing approximately 160,000 applications for both prospective and current educators annually. The bureau is also responsible for transcript intake, coaching endorsements, certificate verifications, military certification fee waivers, foreign applications, background screening review, district training, and operating a call center.

Florida law requires the following processing times:  
 -BEC must issue a certificate within 14 days of a district issue request (this means the district has hired a candidate with an eligible Statement of Status of Eligibility).  
 -BEC must issue a Statement of Status of Eligibility within 90 days of an application submission.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
WORKLOAD				3000000
EDUCATOR CERTIFICATION - ADDITIONAL				
WORKLOAD				3000320

In addition to these important timelines, increased department priorities have resulted in additional workload and more people are needed to meet the demand. The priorities include additional pathways to certification (e.g., military veterans), and the creation of two endorsements: Civics and Literacy Coach. More people are interested in pursuing these options to be certified/endorsed and eligible for employment in Florida's schools. This is part of an overall request of \$1,063,144, of which \$59,675 is nonrecurring. The overall request is below:

Salaries and Benefits	\$ 807,064 (Salary Rate \$480,000)
Expense	\$ 141,053 (\$59,675 nonrecurring)
Human Resources	\$ 3,762
Education Technology & Information Systems	\$ 111,265
Total request	\$1,063,144

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0011 001		480,000					
TOTAL SALARY RATE		480,000					
OTHER SALARY AMOUNT							
2176 ED CERTIFICATION/SVC TF							807,064
							807,064

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
EARLY LEARNING EDUCATION TECHNOLOGY				
RESOURCES				30024C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		187,892		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		348,000		2098 3
TOTAL APPRO.....		535,892		
TOTAL: EARLY LEARNING EDUCATION TECHNOLOGY				30024C0
RESOURCES				
BY FUND TYPE				
GENERAL REVENUE FUND		187,892		1000
TRUST FUNDS		348,000		2000
TOTAL ISSUE.....		535,892		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 LONG RANGE PROGRAM PLAN:  
 Information Technology - Application Development/Support (ACT0320)

- 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 department is requesting an increase of \$535,892 to increase hourly rates of contracted programming staff supporting and developing enhancements to Division of Early Learning's Information Technology systems. This is a 16 percent increase over the current budget and is necessary to mitigate project delays and cost increases created by staff turnover and open positions. Of the request, \$187,892 is recurring General Revenue and \$348,000 is recurring Child Care Development Trust Fund budget.

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, seamless, consistent, and timely customer service to businesses and workers.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
DISTRICT TOOLS				30067C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE		3,000,000		

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$3,000,000 in recurring General Revenue to enhance the Collaborate Plan Align Motivate Share (CPALMS) system. This funding is for the maintenance, data costs, system programmers and content specialists for this online tool which allows access to 13,000 freely available, high-quality instructional and educational materials for teachers, parents, and students to use as well as teachers to plan their instruction, collaborate, and engage in online professional development courses. To date, more than 235,000 Florida teachers and administrators (private, charter and public) have an active iCPALMS account. The following initiatives are on-going and require maintenance and updates:

Benchmarks for Excellent Student Thinking (B.E.S.T.) Standards and Florida State Academic Standards Alignment \$1,000,000 - 2022-23 plans include reviewing and retooling resources to ensure alignment to new and revised standards. Since 2019, several content areas standards (Mathematics, English Language Arts, Civics and Government, Substance Use and Abuse, and Character Education) have been through a revision and adoption cycle.

Course Submission and Review System \$200,000 - This system, built by CPALMS and used by both districts and the department, maintains the submission and review process for all Florida K-12 courses.

Florida Civics Seal of Excellence Endorsement \$1,000,000 - 2022-23 plans include CPALMS to continue updating, hosting, and supporting teachers enrolling and completing the Civics Seal of Excellence 60-hour online professional development course. This includes maintenance of the software platform, user support, and hosting for all users as well as regular maintenance of the modules/content of the five modules.

Florida Instructional Materials Portal (FLIM) \$200,000 - This portal houses the annual instructional materials review process for both publishers and reviewers. 2022-23 plans include the Social Studies instructional materials cycle.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
DISTRICT TOOLS						30067C0

Florida Required Instruction Reporting Portal \$200,000 - This portal is to meet the annual reporting and planning from school districts on components requirement of section 1003.42(2), Florida Statutes. This portal is provided for districts to report to the department per Rule 6A-1.094124, Florida Administrative Code (F.A.C.), Required Instruction Reporting.

Integration with Florida School Districts (charter networks included) \$200,000 - 2022-23 plans include the on-going work of creating single sign on services for login, integration with Clever and ClassLink as needed per each district, and publication of three new apps for user dashboard interface.

Instructional Materials District Certifications and Reporting Portal \$200,000 - This portal houses data from district certification and reporting on the instructional materials used in Florida classrooms.

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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ENHANCEMENTS						4000000
EDUCATOR CERTIFICATION -						
RECRUITMENT AND RETENTION EFFORTS						4000A10
SALARY RATE						000000
SALARY RATE.....	376,135					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
ED CERTIFICATION/SVC TF -MATCH	203,991					2176 2
	=====	=====	=====	=====		
TOTAL: EDUCATOR CERTIFICATION -						4000A10
RECRUITMENT AND RETENTION EFFORTS						
BY FUND TYPE						
TRUST FUNDS.....	203,991					2000
SALARY RATE.....	376,135					
	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
ENHANCEMENTS						4000000
EDUCATOR CERTIFICATION -						
RECRUITMENT AND RETENTION EFFORTS						4000A10

Teacher Certification (ACT0630)

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 department is requesting an increase of \$203,991 in recurring Educational Certification and Service Trust Fund funds for additional resources for 24 existing FTEs within the Bureau of Educator Certification. Funds for additional staff will expedite processing to assist charter schools and districts in filling teacher shortage areas, issue new civics and literacy coach endorsement, and reading endorsements for educators to more fully equip teachers with the knowledge they need to make impactful changes for student learning.

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0011 001		203,991					
C0012 001		172,144					
TOTAL SALARY RATE		376,135					

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
STATE BOARD OF EDUCATION  
 EDUCATION  
PK-20 EXECUTIVE BUDGET  
 ENHANCEMENTS  
 EDUCATOR CERTIFICATION -  
 RECRUITMENT AND RETENTION EFFORTS

48000000  
 48800000  
 03  
0312.00.00.00  
 4000000  
 4000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2176 ED CERTIFICATION/SVC TF

203,991

203,991

SCHOOL SAFETY TRAINING 4000270  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 400,000 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$400,000 in recurring General Revenue to provide the Office of Safe Schools (OSS) the ability to update existing training infrastructure and create a simple learning management system to track user training. The current OSS training capabilities are limited by access to technology solutions, out-of-date training applications, and reliance on in-person training for much of the required training delivery. Training needs have increased with the expansion of responsibilities for school district safety and security personnel. Without an expansion

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
ENHANCEMENTS						4000000
SCHOOL SAFETY TRAINING						4000270

of training funds, local school safety efforts would suffer.

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, seamless, consistent, and timely customer service to businesses and workers.

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FLORIDA EMPOWERMENT SCHOLARSHIP						
REPORTING						4000290
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	50,000				1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$50,000 in recurring General Revenue to address workload issues for statutorily required score reporting which was statutorily expanded in 2021 to also include the Family Empowerment Scholarship (FES) Program. The current appropriation only supports statutorily required score reporting requirements for the Florida Tax Credit Scholarship Program.

Currently the department has a contractual obligation with an education research organization which conducts statutorily obligated research on behalf of the state annually for the Family Tax Credit Scholarship Program. Section 1002.395(9)(f), Florida Statutes, states that the Department of Education shall: "Issue a project grant award to a state university, to which participating private schools must report the scores of participating students on the nationally norm-referenced tests or the statewide assessments administered by the private school in grades 3 through 10. The project term is 2 years, and the amount of the project is up to \$250,000 per year. The project grant award must be reissued in 2-year intervals in accordance with this paragraph."

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ENHANCEMENTS				4000000
FLORIDA EMPOWERMENT SCHOLARSHIP				
REPORTING				4000290

Chapter 2021-27, LOF, increased the research organization's workload exponentially by adding the entirety of test scores under the FES program in addition to the current Florida Tax Credit Scholarship student scores. The requested budget increase of an additional \$50,000, for an annual total amount of \$300,000, is driven primarily by the anticipated increases in the numbers of students and schools from the additional FES scholarship evaluation plus the additional staff required to maintain the level of accuracy and service to schools.

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

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

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REGISTERED APPRENTICESHIP PAPERLESS				
CLOUD-BASED SOLUTION AND REGISTERED				
PRE-APPRENTICESHIP REGISTRATION AND				
CASE MANAGEMENT SOLUTION				40004C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND	-STATE	5,000,000	4,750,000		
		=====	=====	=====	
				1000	1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 ALL ACTIVITIES

IT COMPONENT? YES

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

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

The department is requesting an increase of \$5,000,000 in General Revenue funds, of which \$250,000 is recurring and \$4,750,000 is nonrecurring, for a Registered Apprenticeship Paperless Cloud-Based Solution and Registered PreApprenticeship Registration and Case Management Solution. Currently, all registration is a paper process. To modernize the process, the user experience must be friendly and intuitive. To that end, consideration should be given to develop a

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
ENHANCEMENTS						4000000
REGISTERED APPRENTICESHIP PAPERLESS						
CLOUD-BASED SOLUTION AND REGISTERED						
PRE-APPRENTICESHIP REGISTRATION AND						
CASE MANAGEMENT SOLUTION						40004C0

smartphone app for apprentices and preapprentices to: 1) complete the employer agreement and access their account, 2) engage in a new case management system capable of being linked with the Department of Economic Opportunity's (DEO) proposed case management portal and 3) permit the department to have a more efficient means for case management of apprenticeship programs and their participating employers and apprentices. The outputs associated with operational modernization include:

New systems will provide efficient means for case management of apprenticeship programs and their participating employers and apprentices and provide streamlined, efficient processes for program sponsors.

New systems will impact state capacity to increase the number of apprenticeship and preapprenticeship programs served. Improved data quality on programs and participants used to assess equity and job quality using evidence-based approaches.

Improved support for high-quality, scalable and sustainable programs through integration with the DEO case management system, and ability for apprentices to access resources.

Ability for sponsors to send updates to participants through smartphone app.

Improved data sharing with Department of Labor, CareerSource Florida and Department of Economic Opportunity.

Decrease in time it takes to create or change and approve a Reemployment Assistance Program.

Growth-oriented smartphone app and case management system capable of adding additional features with the growth and modernization of apprenticeship over many years to come.

While legacy construction programs have historically been the backbone of Florida's registered apprenticeship programs, the Office of Apprenticeship looks to expand into other non-traditional industries such as healthcare, manufacturing, transportation and information technology. Oftentimes, employers in these industries struggle with antiquated paper-based registration systems and would be more receptive to a modernized approach. The department proposes to develop a preapprenticeship registration system integrated with DEO's case management system to centrally track all registered preapprenticeship programs and associated preapprentices. The proposal would also consider resources to be used to build and maintain a web-based registration platform that will allow for the registration of preapprenticeship programs, completing action forms for preapprentices (registrations, completions, and cancellations), accessing and printing preapprenticeship agreements and completion certificates, updating employer information, amending program occupations, and generating reports.

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ENHANCEMENTS				4000000
REGISTERED APPRENTICESHIP PAPERLESS				
CLOUD-BASED SOLUTION AND REGISTERED				
PRE-APRENTICESHIP REGISTRATION AND				
CASE MANAGEMENT SOLUTION				40004C0
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.				
*****				
SCHOOL CHOICE WEB APPLICATIONS				40005C0
AND DATABASE UPDATE				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL REVENUE FUND -STATE	3,500,000	3,500,000		1000 1
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
	=====	=====	=====	
TOTAL: SCHOOL CHOICE WEB APPLICATIONS				40005C0
AND DATABASE UPDATE				
BY FUND TYPE				
GENERAL REVENUE FUND.....	5,500,000	3,500,000		1000
	=====	=====	=====	
*****				

AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$3,500,000 in nonrecurring General Revenue as part of an overall request of \$5,500,000 of which, \$3,500,000 is nonrecurring, to replace and improve the services of the School Choice Web



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ENHANCEMENTS				4000000
SCHOOL CHOICE WEB APPLICATIONS				
AND DATABASE UPDATE				40005C0

Applications & Database. The current system is failing and inadequate to meet the needs of its users. The system is comprised of a mix of technologies that are outdated and have limited or no support. School Choice applications are experiencing increasingly degraded performance and security threats. To keep up with ongoing changes in School Choice business rules, it has become very difficult and expensive to locate, procure, and maintain the development skill sets for the older/outdated technologies. Further changes in the applications pose an extreme risk to School Choice application systems, as well as, increasing vulnerability of interoperable systems or subjecting systems to irreparable failures. The overall request is below:

Contracted Services	\$3,500,000
Education Technology & Information Systems	\$2,000,000
Total request	\$5,500,000

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, seamless, consistent, and timely customer service to businesses and workers.

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STATEWIDE STUDENT SAFETY AND					40006C0
SUPPORT PORTAL					100000
SPECIAL CATEGORIES					100777
CONTRACTED SERVICES					
GENERAL REVENUE FUND	-STATE	4,000,000	2,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting \$4,000,000 of General Revenue, half of which is nonrecurring. Since the enactment of s.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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
ENHANCEMENTS						4000000
STATEWIDE STUDENT SAFETY AND SUPPORT PORTAL						40006C0

1001.212, F.S., the Office of Safe Schools (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 needs additional funding and technical support to integrate the threat assessment instrument into a statewide portal, as envisioned by the enacting statute.

Currently there is not a statewide mechanism to fulfill the requirements that schools transfer records of threat assessment evaluations within three (3) days of a student transferring to another school (s. 1003.25(2), F.S.). This is a not a uniform process to transfer student data to a school in another district that ensures a continuity of services which may lead to a delay in student support.

The Office is seeking to implement a secure statewide student safety and support portal based on the recommendations of the Threat Assessment Database Workgroup that will fulfill the requirements set forth in s. 1001.212(13), F.S. The database must allow authorized public-school personnel to enter information related to any threat assessment conducted at their respective schools using the instrument developed by the office pursuant to s. 1001.212(12), F.S., and must provide such information only to authorized personnel in each school district and public school and to appropriate stakeholders.

This portal will permit a consistent and secure method for transferring appropriate records, as required in law, for the purposes of identifying and maintaining students' interventions and other services to support their success. The development and implementation of a secure statewide student safety and support portal will increase the secure transmission of student records from school to school and district to district, while simultaneously minimizing gaps in much needed student services.

This system should be cloud based and would need strong controls for credentialed access.

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, seamless, consistent, and timely customer service to businesses and workers.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ENHANCEMENTS				4000000
SCHOOL ENVIRONMENTAL SAFETY				
INCIDENT REPORT (SESIR)				40007C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	3,000,000	1,500,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting \$3,000,000, half of which is nonrecurring. Currently, school districts are using 67 different means of reporting School Environmental Safety Incident Reporting (SESIR) data. The department must compile and standardize this information which leads to a lack of uniformity. In other projects that require the submission of data from districts, the department has historically created reporting portals to correctly capture and thoughtfully analyze the data. The same should be done with SESIR data by creating a web-based tool with preset drop-down menus to satisfy SESIR reporting, both from a law enforcement perspective and a federal reporting perspective.

This would mean that district and school staff entering SESIR reporting would select a Florida criminal code description for each incident and then a subsequent drop-down that corresponds to the appropriate federal reporting category for that law enforcement description. This two drop-down layered approach is necessary because of the differing purposes that SESIR data serves. This will greatly reduce the mistakes and under or over reporting that can come from human error or judgment. This tool would be informed by the new SESIR definitions workgroup that the department launched in August 2022.

The quality of SESIR data has been a concern, prompting greater emphasis on improving the accuracy and tracking of this data.

This system should be cloud based and would need strong controls for credentialed access.

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, seamless, consistent, and timely customer service to businesses and workers.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ENHANCEMENTS				4000000
THREAT MANAGEMENT SYSTEM				40008C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	3,000,000	1,500,000	1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting \$3,000,000, half of which is nonrecurring. Eighteen (18) districts already have such a system procured and 2 more have built such a system in-house, while 47 are effectively using paper and pencil, spreadsheets, Google documents, etc. This endeavor will provide a connected system for the 20 districts that have already made such investments, while allowing the other 47 to manage threat responses directly in this system. The system would need to be able to automatically delete (not retain) any records from threats that are determined to be "no threat" so as not to maintain a permanent record where a student was not a threat. This is truly just a system for the purpose of threat management, in the presence of imminent danger to health and safety circumstances. This is not meant to be a system for managing day-to-day mental health concerns, and the data should be kept carefully.

This system should be cloud based and would need strong controls for credentialed access.

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, seamless, consistent, and timely customer service to businesses and workers.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
HIGHEST STUDENT ACHIEVEMENT				4100000
JUST READ! FLORIDA				4101800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	1,000,000			

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$1,000,000 in recurring General Revenue funds to provide the online literacy coach endorsement to educators post- Coronavirus Aid, Relief, and Economic Security (CARES) Act. The CARES Act called for upskilling literacy coaches through the development and deployment of a literacy coach endorsement program to build knowledge and skill of coaches to better equip teachers to effectively teach all students to read.

This funding will enable the department to sustain and support Florida's new Literacy Coach Endorsement Program. This comprehensive online literacy coach endorsement program consists of 5 modules (for a total of 120 hours) and created to equip literacy coaches with the skills, expertise, and resources they need to collaborate with educators to increase the effectiveness of literacy instruction, and thereby improve literacy outcomes for all students.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING - ACT AND SAT				
EXAM ADMINISTRATION				5300070
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	8,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting the restoration of \$8,000,000 in nonrecurring General Revenue, as recurring funds, to maintain Fiscal Year 2022-23 funding level for ACT/SAT testing for approximately 200,000 Grade 11 students at \$40 per test. Per section 1008.22(3)(c), Florida Statutes, each school shall, by the 2021-2022 school year and subject to appropriation, select either the SAT or ACT for districtwide administration to each public school student in grade 11, including students attending public high schools, alternative schools, and Department of Juvenile Justice education programs. In Fiscal Year 2022-23, the \$8,000,000 of nonrecurring General Revenue was appropriated in the Contracted Services line item.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING				
PORTRAITS IN PATRIOTISM				5300110
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	1,000,000	1,000,000		

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting the restoration of \$1,000,000 in nonrecurring General Revenue to maintain Fiscal Year 2022-23 funding level for Portraits in Patriotism. These will be used to curate, design, create, and publish oral history video resources for use by districts, schools, educators and the public. The oral history resources will be used along with Florida civic education curriculum to provide "Portraits in Patriotism" based on personal stories of diverse individuals who demonstrate civic-minded qualities, including first-person accounts of victims of other nations' governing philosophies who can compare those philosophies with those of the United States.

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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING				
STORIES OF INSPIRATION				5300270
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	2,000,000	2,000,000		

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting the restoration of \$2,000,000 in nonrecurring General Revenue to maintain Fiscal Year 2022-23 funding level for Stories of Inspiration. This will increase the capacity of the department to develop or adopt a curriculum to inspire future generations through motivating stories of American history that demonstrate important life skills and the principles of individual freedom that enabled persons to prosper even in the most difficult circumstances.

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				
EARLY LEARNING INFORMATION				
TECHNOLOGY STAFF AUGMENTATION				53003C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

CHILD CARE/DEV BLK GRNT TF-FEDERL 1,479,060 1,479,060 2098 3

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COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING						
EARLY LEARNING INFORMATION						
TECHNOLOGY STAFF AUGMENTATION						53003C0

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AGENCY ISSUE NARRATIVE:  
 2023-2024 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

The department is requesting the restoration of \$1,479,060 in the Child Care Development Block Grant Trust Fund to maintain Fiscal Year 2022-23 funding level to contract with staffing service vendors to supply qualified Information Technology professional staff to work on the Enhanced Field System Mod project, Division of Early Learning's early learning enterprise technology solution. Funds were provided in Fiscal Year 2021-22 in proviso language in the General Appropriations Act Line 81, Chapter 2021-36, Laws of Florida and in Fiscal Year 2022-23, Section 52 in the Back of the Bill as revert and reappropriate within Chapter 2022-156, Laws of Florida.

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, seamless, consistent, and timely customer service to businesses and workers.

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RESTORE NONRECURRING						5300340
EARLY LEARNING COALITION CUSTOMER						100000
SERVICE SATISFACTION SURVEY						100777
SPECIAL CATEGORIES						
CONTRACTED SERVICES						

GENERAL REVENUE FUND	-STATE	200,000	200,000			1000 1
CHILD CARE/DEV BLK GRNT	TF-FEDERL	300,000	300,000			2098 3
TOTAL APPRO.....		500,000	500,000			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING				
EARLY LEARNING COALITION CUSTOMER				
SERVICE SATISFACTION SURVEY				5300340
TOTAL: RESTORE NONRECURRING				5300340
EARLY LEARNING COALITION CUSTOMER				
SERVICE SATISFACTION SURVEY				
BY FUND TYPE				
GENERAL REVENUE FUND	200,000	200,000		1000
TRUST FUNDS	300,000	300,000		2000
TOTAL ISSUE.....	500,000	500,000		

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting the restoration of \$500,000 in nonrecurring funds, of which \$200,000 is nonrecurring General Revenue and \$300,000 is nonrecurring Child Care and Development Trust Fund, to maintain Fiscal Year 2022-23 funding level to conduct a Customer Satisfaction Survey in compliance with proviso and section 1002.82 (3)(a), Florida Statutes. The Division of Early Learning shall adopt performance standards and outcome measures for early learning coalitions that, at a minimum, include the development of objective and statistically valid customer service surveys by a state university or other independent researcher with specific expertise in customer service survey development. The survey will be deployed beginning in Fiscal Year 2022-23 and be distributed to: customers who use the services in section 1002.92, Florida Statutes, upon the completion of a referral inquiry; parents, annually, at the time of eligibility determination; Child care providers that participate in the School Readiness or Voluntary Prekindergarten Program at the time of execution of the statewide provider contract; and board members required under s. 1002.83, F.S.

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, seamless, consistent, and timely customer service to businesses and workers.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
RESTORE NONRECURRING APPROPRIATION				5300000
CAREER PLANNING AND WORK-BASED				
LEARNING COORDINATION SYSTEM				53004C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting the restoration of \$4,000,000 in recurring General Revenue to maintain Fiscal Year 2022-23 funding level for the Career Planning and Work-Based Learning Coordination System previously funded from nonrecurring federal Elementary and Secondary School Emergency Relief (ESSER) funds. The funding will be used to pay for student and educator subscription fees, as well as, system customization - branding; programming for additional data and work-based learning functionality; system training for teachers, counselors, and administrators; and user technical assistance. Florida's students need data, information, and experiences to make fully informed decisions about their future careers. A career readiness system complete with prioritized and graphical labor market data; multimedia occupational, industry, and postsecondary training profiles; as well as functionality to coordinate and support work-based learning will have the power to connect students to the world of work in life changing ways.

The system will be able to walk even the most career uninformed student through a process of career exploration, planning, and preparation. First, the student will complete assessments to identify career interests, aptitudes, and values. These assessment results will guide the student to learn more about high-skill, in-demand, high-growth, and family-sustaining-wage occupations aligned with the labor market needs of Florida. From there, they will be able to further search, browse, and investigate a variety of occupations. Once the student is ready, the system will guide the student through a process of plan formation leading towards career success, including selecting and preparing for postsecondary training options - apprenticeship, technical college, Florida College System institution, State University System institution, national service, or other.

Using the same login information as for the career planning portion of the system, students and educators will be able to browse and search a listing of work-based learning opportunities relevant to their locality and career pathway. After application and acceptance to the work-based learning opportunity, the system will have built-in functionality to support the experience, such as employability skill training, resume and cover letter development tools, training agreement

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
CAREER PLANNING AND WORK-BASED						
LEARNING COORDINATION SYSTEM						53004C0

templates, document signing capability, student skill assessment, employer satisfaction surveys, time sheets, and student reflection tools.

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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UPGRADING AND ENHANCING DATA						7800000
SYSTEMS						78002C0
TECHNOLOGY SECURITY SERVICES						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

GENERAL REVENUE FUND	-STATE	3,206,580	1,380,080			1000 1
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2023-2024 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

The department is requesting an increase of \$3,206,580 in General Revenue, of which \$1,826,500 is recurring and \$1,380,080 is nonrecurring, to assess the department's Information Technology (IT) Security Program's identified information security and risk management gaps that the department needs to address in order to improve the maturity of the overall security program. The recurring funds are requested for support services, subscriptions, maintenance and staff augmentation for application and network security and the nonrecurring funds are requested for setup and configuration of the new security controls.

Every day, malicious entities breach systems and compromise sensitive personal information. The department must seek approval for the funds to facilitate the development of stronger, more robust security and privacy programs and provide a



	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE		20,576,930					1000 1
=====							
G/A - NURSING EDUCATION							052305
GENERAL REVENUE FUND -STATE		46,000,000					1000 1
=====							
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2401,632,276					1000 1
-MATCH		24,178					1000 2
-----							
TOTAL GENERAL REVENUE FUND		2401,656,454					1000
=====							
ED/GEN STUD & OTHR FEES TF-STATE		1807,517,087					2164 1
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		577,044,661					2178 1
=====							
PHOSPHATE RESEARCH TF -STATE		5,234,908					2530 1
=====							
TOTAL APPRO.....		4791,453,110					
=====							
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		11,836,500					1000 1
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		21,256,475					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		165,827,232					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		17,079,571					2178 1
-----							

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
TOTAL APPRO.....		182,906,803					
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		70,023,318					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		65,542,305					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		12,740,542					2178 1
TOTAL APPRO.....		148,306,165					
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		112,735,433					1000 1
-MATCH		2,360,729					1000 2
TOTAL GENERAL REVENUE FUND		115,096,162					1000
ED/GEN STUD & OTHR FEES TF-STATE		37,517,537					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		7,898,617					2178 1
TOTAL APPRO.....		160,512,316					
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		35,359,083					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		14,898,434					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		824,574					2178 1
TOTAL APPRO.....		51,082,091					
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		30,781,275					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		18,346,940					2164 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
UCF MEDICAL SCHOOL							052337
TOTAL APPRO.....		49,128,215					
=====			=====		=====		
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		33,153,594					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		18,787,129					2164 1
TOTAL APPRO.....		51,940,723					
=====			=====		=====		
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		16,747,039					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		10,717,381					2164 1
TOTAL APPRO.....		27,464,420					
=====			=====		=====		
G/A-STUDENT FINANCIAL AID							052350
GENERAL REVENUE FUND -STATE		7,140,378					1000 1
=====			=====		=====		
G/A-FL POST COMP TRANS PRG							052351
GENERAL REVENUE FUND -STATE		8,984,565					1000 1
=====			=====		=====		
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		4,039,184					1000 1
=====			=====		=====		



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CYBERSECURITY RESILIENCY				100815
GENERAL REVENUE FUND -STATE	20,500,000			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	23,836,850			1000 1
PHOSPHATE RESEARCH TF -STATE	1,955			2530 1
TOTAL APPRO.....	23,838,805			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
BY FUND TYPE				
GENERAL REVENUE FUND	3032,815,039			1000
TRUST FUNDS	2594,151,641			2000
TOTAL ISSUE.....	5626,966,680			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,909,036-			1000 1
PHOSPHATE RESEARCH TF -STATE	1,114			2530 1
TOTAL APPRO.....	2,907,922-			
TOTAL: CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				
BY FUND TYPE				
GENERAL REVENUE FUND	2,909,036-			1000
TRUST FUNDS	1,114			2000
TOTAL ISSUE.....	2,907,922-			

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
STUDENT OPEN ACCESS RESOURCES							2103D70
AID TO LOCAL GOVERNMENTS							050000
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		5,400,000-					1000 1
=====							
STUDENT OPEN ACCESS RESOURCE (SOAR)							2103D87
INITIATIVE							050000
AID TO LOCAL GOVERNMENTS							052311
G/A - FL POST ACAD LIB NET							
GENERAL REVENUE FUND -STATE		5,400,000					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA - CYBER							2103D94
ATTACK AND SIMULATION RANGE							100000
SPECIAL CATEGORIES							100815
CYBERSECURITY RESILIENCY							
GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
=====							
NATIONAL RANKING OPERATION							2103D95
ENHANCEMENT - UNIVERSITY OF FLORIDA							050000
LAW SCHOOL							052310
AID TO LOCAL GOVERNMENTS							
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		3,200,000-					1000 1
=====							
INSTITUTE OF FOOD AND AGRICULTURAL							2103D96
SCIENCES (IFAS) - QUANTIFYING							050000
ECOSYSTEMS SERVICES WITH ARTIFICIAL							052315
INTELLIGENCE							
AID TO LOCAL GOVERNMENTS							
G/A-IFAS							
GENERAL REVENUE FUND -STATE		2,017,876-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF FLORIDA - COLLEGE OF							
VETERINARY MEDICINE							2103D97
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
UNIVERSITY OF FLORIDA -							
NORTHWEST FLORIDA ESTUARY WATER							
QUALITY PROTECTION AND RESTORATION							2103D98
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - THE							
HAMILTON CENTER FOR CLASSICAL AND							
CIVIC EDUCATION							2103D99
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
NORTHWEST REGIONAL DATA CENTER -							
SECTION 125							2103E01
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,539,245-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO FLORIDA INTERNATIONAL							
UNIVERSITY - WASHINGTON CENTER							
SCHOLARSHIPS (HB 4021) (SENATE FORM 1004)							2103E02
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO UNIVERSITY OF SOUTH FLORIDA							
ST. PETERSBURG - CITIZEN SCHOLAR							
PARTNERSHIP (HB 2973) (SENATE FORM 2532)							2103E03
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		306,176					1000 1
=====							
FLORIDA STATE UNIVERSITY - AMERICAN							
LEGION BOYS AND GIRLS STATE HOUSING							2103250
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
JOHNSON MATCHING GIFT PROGRAM							2103373
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		15,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF FLORIDA HEALTH -							
ALZHEIMER'S AND DEMENTIA RESEARCH							2103375
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE	3,000,000-						1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY - MAX							
PLANCK SCIENTIFIC FELLOWSHIP							
PROGRAM							2103685
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	750,000-						1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY							
WASHINGTON CENTER FOR INTERNSHIPS							
AND ACADEMIC SEMINARS							2103716
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	250,000-						1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA -							
POST TRAUMATIC STRESS DISORDER							
CLINIC FOR FLORIDA VETERANS AND							
FIRST RESPONDERS							2103829
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	515,000-						1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF SOUTH FLORIDA ST PETE							
- CITIZEN SCHOLAR PARTNERSHIP							2103835
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	306,176-						1000 1
=====							
UNIVERSITY OF FLORIDA HEALTH CENTER							
- ADVANCED TRAINING OF PEDIATRIC							
CHILD ABUSE SPECIALISTS							2103849
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE	300,000-						1000 1
=====							
FLORIDA STATE UNIVERSITY -							
OPERATIONAL ENHANCEMENT							2103919
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	16,800,000-						1000 1
=====							
STATE INVESTMENT IN UNIVERSITY							
PERFORMANCE BASED INCENTIVES							2103925
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	265,000,000-						1000 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
INSTITUTE OF FOOD AND AGRICULTURAL				
SCIENCES (IFAS) RESEARCH AND				
EXTENSION WORKLOAD				3001100
AID TO LOCAL GOVERNMENTS				050000
G/A-IFAS				052315
GENERAL REVENUE FUND				
-STATE		3,862,872		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2023-2024, the University of Florida - Institute of Food and Agricultural Sciences (UF-IFAS) requests \$3.9 million in recurring state funds to support the increasing demands of research and extension workload efforts at UF-IFAS.

The UF/IFAS Workload Formula is a cost-to-continue funding formula or model. It provides for increased research and Extension workload demand. The formula was developed at the request of and approved by the Florida Board of Governors (BOG). Increased demand for UF/IFAS research and Extension activities is based on the delivery of research information to UF/IFAS clientele throughout Florida.

The model uses Extension delivery methods to measure increases in workload by both Extension and research faculty in the form of workload delivery units. UF/IFAS faculty disseminate a wide range of research-based information to the general public as well as community leaders and policy makers. The model uses non-traditional teaching methods (such as field consultations, office consultations, telephone and email requests, group workshops, and printed materials) and converts these contacts to the equivalent of student FTEs.

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

According to the most recent National Science Foundation figures, UF has ranked first or second among U.S. universities in total agricultural sciences research expenditures since fiscal year 2001. Topics most actively researched include agricultural artificial intelligence, pest and disease management, nutrition management, improved crop varieties, biotechnology, livestock, irrigation, and food safety. In human systems, studies included global competitiveness, labor-saving technologies, marketing, consumer behavior, youth development, food safety, and human nutrition.

UF/IFAS has a \$610 million economic contribution to the state supplying 8,862 jobs according to a UF Economic Report in 2020. Sponsored research accounted for \$155.6 million dollars for the 2021 fiscal year. UF/IFAS maintains over 4 million gross square feet (GSF) in 1,309 buildings of built space at teaching, research, and Extension demonstration sites around Florida and on the main UF campus in Gainesville.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
INSTITUTE OF FOOD AND AGRICULTURAL				
SCIENCES (IFAS) RESEARCH AND				
EXTENSION WORKLOAD				3001100

UF/IFAS Extension and Research covers a wide and diverse set of issues, which support Floridians. A few examples of return on investment:

- Providing 38 online undergraduate and master's degrees, undergraduate certificates, and graduate certificates not available anywhere else in the state.
- Incorporating more than 200 graduate students into research projects at UF/IFAS Research and Education Centers around the state 2021.
- Professional development and workforce training opportunities throughout UF/IFAS Extension Offices and online trainings.
- 167 Patents and Licenses from 2018-2020.
- Family Nutrition Program taught 13,767 classes reaching more than 85,936 youth and adults in 40 counties by influencing people's shopping and eating behaviors, increasing food access, and improving the health of local communities in 2020.
- Workforce training - increasing income by as much as 23%.
- From 2015-2020, 894 cultivar licenses were granted and released 255 crop varieties released in the past decade--67% obtained by Florida-based growers.
- Since 2014 UF/IFAS Extension efforts have saved more than 2.78 billion gallons of water in Florida using various science-based strategies.
- Visits to UF/IFAS Publications, Blogs & Websites 34,836,941 in 2019-202.
- Supporting the statewide presence of the University of Florida, with UF/IFAS Extension offices in all 67 counties and 17 off campus research centers/sites.

Funds will support 39 positions statewide. Of those, UF/IFAS estimates 11 faculty hires and 28 staff to support existing and new faculty. The requested support enables us to continue to hire and sustain expertise in the relevant disciplines. Key areas support are within Extension, fiscal and research administration. Hiring extension support enables the organizational level initiatives to improve the dissemination of information to help stakeholders on a variety of areas that leverage the latest research in nutrient management, fisheries, and youth and community development. Additionally, IFAS Extension is presently focused on a new model of extension delivery and focus on strategic themes. This also includes virtual Extension agent model for online delivery.

Also, following the University of Florida's lead, faculty hiring will seek candidates with expertise in artificial intelligence to expand research and teaching statewide utilizing artificial intelligence technologies across fields of study at UF/IFAS.

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

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
FLORIDA POSTSECONDARY ACADEMIC LIBR				
ARY NETWORK WORKLOAD				3001120
AID TO LOCAL GOVERNMENTS				050000
G/A - FL POST ACAD LIB NET				052311
GENERAL REVENUE FUND				
-STATE		1,685,347		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2023-2024, this request is for \$1,685,347 in recurring funding for the Florida Virtual Campus (FLVC), the organization that manages the Florida Postsecondary Academic Library Network established in s. 1006.73, Florida Statutes. The funding will be used for e-resources, general operations and reverse transfer increase.

This request is half of the total request for the Florida Virtual Campus, the other half of the request is included in the Department of Education's Division of Florida Colleges Legislative Budget Request.

Support services for libraries, distance learning, and student services are provided to the SUS and Florida College System institutions by the FLVC. The host entity for the organization is Northwest Regional Data Center (NWRDC), an auxiliary enterprise of Florida State University. Funding for FLVC and the Network is provided through the General Appropriations Act and is split between the Florida College System and the SUS.

The host entity (NWRDC) is statutorily required to:

- Provide information regarding and access to distance learning courses and degree programs offered by public postsecondary education institutions within the state;
- Coordinate with the Florida College System and the State University System to identify and provide online academic support services and resources when the multi-institutional provision of such services and resources is more cost-effective or operationally effective;
- Administer a single library automation system and associated resources and services that all public postsecondary institutions shall use;
- Coordinate the negotiation of statewide licensing of electronic library resources and preferred pricing agreements;
- Promote and provide recommendations concerning the use and distribution of low-cost, no-cost, or open-access textbooks and education resources and innovative pricing techniques;
- Provide support for the adoption, adaptation, and creation of open educational resources by faculty members from Florida College System institutions and state universities; and
- Provide appropriate help desk support, training, and consultation services to institutions and students.

The summary request is below:

- 2023-24 E-resources requested increase: \$750,000
- 2023-24 General operations requested increase: \$835,347

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>						48900100
EDUCATION						03
<u>EDUC/GEN ACTIVITIES</u>						<u>0305.01.00.00</u>
WORKLOAD						3000000
FLORIDA POSTSECONDARY ACADEMIC LIBR						
ARY NETWORK WORKLOAD						3001120

-2023-24 Reverse Transfer increase: \$100,000

-Total: \$1,685,347

This request primarily meets the "Innovation and Economic Development" strategic initiative 2.1: Transition established clusters to serve new markets and expand emerging talent and innovation clusters from Florida's Strategic Plan for Economic Development 2018-2023.

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

GENERAL REVENUE FUND	-STATE	2,915,428				1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

The SUS requests recurring appropriations in the amount of \$2,915,428 for fiscal year 2023-2024 to cover the annual SMS inspection costs for each university as follows:

- Florida A&M University: \$130,232
- Florida Atlantic University: \$258,628
- Florida Gulf Coast University: \$99,115
- Florida International University: \$271,146
- Florida Polytechnic University: \$22,362

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>						48900100
EDUCATION						03
<u>EDUC/GEN ACTIVITIES</u>						<u>0305.01.00.00</u>
WORKLOAD						3000000
STATE FIRE MARSHAL INSPECTIONS						3003100

- Florida State University: \$507,157
- New College of Florida: \$20,919
- University of Central Florida: \$275,904
- University of Florida: \$727,319
- University of North Florida: \$85,112
- University of South Florida: \$451,343
- University of West Florida: \$66,191
  
- Total: \$2,915,428

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

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THE HAMILTON CENTER FOR CLASSICAL & CIVIC EDUCATION						3004100
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310

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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2023-2024, this request is for \$5,000,000 in recurring funding for the University of Florida's (UF) Hamilton Center for Classical and Civic Education.

This Center was created in s. 1004.6496, Florida Statutes, during the 2022 legislative session. The Center is an academic unit within the University of Florida. The purpose of the center is to support teaching and research concerning the ideas, traditions, and texts that form the foundations of Western and American civilization. The Center will coordinate with the Florida Institute of Politics at Florida State University and the Adam Smith Center for the Study of Economic Freedom at Florida International University. Non-recurring funding of \$3 million was provided for the 2022-2023 year. The recurring funding of \$5 million is needed to hire 17 faculty, eight postdoctoral fellows, and 10 staff.

This request primarily meets the "Talent Supply and Education" strategic initiative 1.1: Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs from Florida's Strategic Plan for Economic Development 2018-2023.

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		COL A12	COL A04	COL A05	
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
EDUCATION, DEPT OF					48000000
UNIVERSITIES, DIVISION OF					48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>					48900100
EDUCATION					03
<u>EDUC/GEN ACTIVITIES</u>					<u>0305.01.00.00</u>
WORKLOAD					3000000
METRIC BASED PERFORMANCE FUNDING					3008200
AID TO LOCAL GOVERNMENTS					050000
G/A-EDUCATION & GENERAL					052310
GENERAL REVENUE FUND	-STATE	475,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State University System (SUS) requests \$475 million in state investment for Performance-Based Funding; comprised of a \$265 million restoration of nonrecurring funds as recurring state funding, and an additional \$210 million in new state recurring funds. The result would be a total of \$770 million available to the system to support performance funding. Of the \$770 million, \$475 million is requested in state investment dollars and the remaining \$295 million as institutional investment funds.

Performance-based Funding - \$350 million

The current state investment funding of \$265 million was converted from recurring to nonrecurring funds by the Legislature for the 2021-2022 year. The LBR will include the \$265 million, plus an additional \$85 million, for a total state investment of \$350 million. These funds will be allocated in accordance with the current model as outlined in Board Regulation 5.001. The current model is based on either excellence or improvement for each of the metrics. The Performance-based Funding Model has proven to be effective, with the metrics showing significant state-wide improvements in the nine years since it began.

Performance-based Funding - Excellence Recognition - \$100 million

Funding of \$100 million is being requested to reward universities that have the maximum excellence scores. Universities should be striving to reach the maximum score for each of the performance-based funding metrics. This ensures alignment with the Boards 2025 Strategic Plan Goals, which benefits students and the state. High excellence scores in all of the metrics ensures Florida continues to rank as the number one state for higher education. Recognizing excellence is critical to incentivizing universities to achieve the highest score possible. Universities that receive preeminence funding will not be eligible for these funds, as they will have received preeminence funding. In the event incremental preeminence funding is not provided, then they would share in this excellence program. These funds would be prorated to those universities based on their total maximum excellence scores.

Performance-based Funding - Improvement Recognition - \$25 million

Funding of \$25 million is being requested to reward improvement. Universities should continue to improve and set measures in place to avoid the ups and downs sometimes associated with their metrics. Awarding a university for continuous improvement helps to ensure upward movement in all of the metrics. The university with the highest percentage improvement in total score over the previous year will be awarded these funds. The percentage improvement must be three (3) percent

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
METRIC BASED PERFORMANCE FUNDING				3008200

or higher. Universities must have at least two (2) consecutive years of improvement to be eligible. A university having to do a student success plan will not be eligible for these funds. If more than one university meets the criteria, the funds would be prorated based on their percentage increase. If no university meets these criteria, these funds will be returned to the state

Detailed information regarding the Performance-Based Funding Model is available from the Board General Office.

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

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ENHANCEMENTS				4000000
PREEMINENT STATE RESEARCH				
UNIVERSITIES				4000743
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	100,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$100 million in state funds for the State University System (SUS) in support of Preeminent State Research Universities.

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

The collaborative partnership between the Board of Governors and the Legislature confirms the joint commitment to provide funding and governance to elevate the academic and research preeminence of Florida's highest-performing state research universities. Funding of \$100 million would be allocated equally to each university designated as preeminent. The successful funding of the preeminent universities has contributed to the rise of three of our state universities in the national rankings. In the last five years, the University of Florida has jumped 15 spots to the #6 ranked public university in the nation, Florida State University has moved up 21 spots to #19, and the University of South Florida has ascended 52 spots to #42. These preeminent schools are a destination for some of the top minds in the nation.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
PREEMINENT STATE RESEARCH				
UNIVERSITIES				4000743

This request primarily meets two strategic initiatives:

- 1) "Talent Supply and Education" 1.2 - Provide a comprehensive pre-k through postsecondary education to prepare students for becoming successful workers, entrepreneurs, and leaders; and
- 2) "Innovation and Economic Development" 2.2 - Support public, military, and private industry partnerships and integrated efforts related to research and development, innovative technology transfers and commercialization; from Florida's Strategic Plan for Economic Development 2018-2023.

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

GENERAL REVENUE FUND      -STATE      72,500      1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$72,500 in recurring general revenue for additional state matching funding for the Theodore R. and Vivian M. Johnson Scholarship Program (Johnson Scholarship Program). Established in section 1009.74, Florida Statutes, the Johnson Scholarship Program is a need-based scholarship program for undergraduate, degree-seeking students with disabilities attending a state university in Florida. Recipients must be a Florida resident for tuition purposes, must meet certain academic requirements, must have demonstrated financial need, and must provide documentation regarding the nature and/or extent of their disability.

Funding in support of the Johnson Scholarships originates from two sources; funds provided annually by the Johnson Scholarship Foundation and the related 50% matching funds provided by the Florida Legislature in the annual General Appropriations Act.

The Johnson Scholarship Foundation has notified the Board of Governors of a \$145K recurring increase in the Foundation's support of the scholarship program, from \$525K to \$670K annually. This request for additional state matching consists of \$72.5K to address the annual private donation increase.

This request primarily meets the "Talent Supply and Education" strategic initiative 1.4: Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close workforce skills gaps from Florida's Strategic Plan for Economic Development 2018-2023.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION				4005845
AID TO LOCAL GOVERNMENTS				050000
G/A-INST HUMAN & MACH COGN				052353
GENERAL REVENUE FUND	-STATE	5,398,180		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2023-2024, the Institute for Human and Machine Cognition (IHMC) is requesting \$5,398,180 in recurring general revenue funds to enhance and grow current operations at its Pensacola and Ocala, Florida locations.

IHMC is a world-renowned research institute working in the areas of artificial intelligence, human performance, cyber security, robotics, assistive technologies, natural language understanding, data mining, and other related high technology fields. A 501(c)3 statewide research institute created pursuant to Section 1004.447 Florida Statutes, IHMC is part of the State University System of Florida with formal research affiliations with UF, USF, UWF, UCF, FAU, FIT, MOTE Marine, Moffitt Cancer Center and the Andrews Research Institute. IHMC's federal research clients include NASA, Army, Navy, Air Force, DARPA, IARPA including work for special operations communities in human performance enhancement and resilience in extreme environments.

IHMC has received national recognition for its community outreach initiatives, including its highly popular public evening lecture series, summer robotics camp, and youth-oriented science and educational outreach initiatives (Science Saturdays and I LOVE Science). In 2016, IHMC launched its STEM-Talk Series, a free podcast series featuring some of the most interesting people in science and technology. With 124 episodes online, STEM-Talk has maintained a 5-star rating with nearly three million listeners and twice has been awarded first-place in the Science and Medicine Category of the 12th Annual People's Choice Podcast Awards.

A recognized economic driver, IHMC was honored with the top US Department of Commerce Award for Excellence in Technology-Driven Economic Development. In 2015, IHMC scientists and researchers made worldwide news after placing second in the international DARPA dynamic walking robotics competition held in Pomona, California. In 2016, IHMC won the Silver Medal for its powered exoskeleton in the "Cybathlon." This past year, in spite of a worldwide shutdown, IHMC was a finalist and competed virtually in the second international "Cybathlon." The Cybathlon, held in Zurich, Switzerland, is a unique international championship in which people with physical disabilities compete against each other to complete everyday tasks using state-of-the-art technical assistance systems. In January of 2019, IHMC was named one of the five finalists to compete in the three-year Toyota Mobility Assistance International Competition and in the fall of 2020, IHMC competed and finished as runner up in this international competition.

IHMC's scientists and researchers continue to bring honors and recognition to Florida. CEO Ken Ford was recently selected to join an elite group of industry leaders (including CEOs from Google, Oracle, Amazon, and Microsoft's Research VP) on the National Security Commission on Artificial Intelligence. CEO Dr. Ken Ford and Senior Research Scientist Dr. Jerry

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION				4005845

Pratt have both been inducted into the Florida Inventor's Hall of Fame. CEO Dr. Ken Ford, Senior Research Scientists Bill Clancey and Peter Pirollo and Research Scientist David Fries have recently been honored as elected Fellows of the National Academy of Inventors. Research Scientist Dr. Dawn Kernagis received the Young Scientist/Medical Doctor Award from the Undersea and Hyperbaric Medical Society. In 2020, Ocala's Associate Director and Senior Research Scientist, Dr. Bonnie Dorr, was named to the Defense Advanced Research Project Agency's (DARPA) Information and Science Study Group (ISAT) and was also named as a Fellow of the Association for Computing Machinery (ACM). Also in 2020, Dr. James Allen, IHMC Senior Research Scientist was elected to the rank of AAAS Fellow by the American Association for the Advancement of Science for his contributions in artificial intelligence and natural language understanding.

Researchers at IHMC pioneer technologies aimed at leveraging and extending human capabilities. Active research areas include: knowledge modeling and sharing, adjustable autonomy, robotics, advanced interfaces and displays, human/machine teaming, intelligent data understanding, software agents, cyber security, machine learning, natural language understanding, expertise studies, improved human performance and resilience, and other related areas. IHMC prides itself on a broad and interdisciplinary approach to addressing societal issues and creating advanced technological solutions, thus its research staff includes well-known computer scientists, cognitive psychologists, neuroscientists, physicians, and engineers. IHMC faculty and staff collaborate extensively with industry and government to develop science and technology that can be enabling with respect to society's broader goals. IHMC researchers receive contract and grant funding from an array of government and private sources. IHMC research partners have included: DARPA, SOCOM, NSF, NASA, Army, Navy, Air Force, NIH, DOE, IBM, IDEO, Microsoft, Boeing, Lockheed, Bank of America, Salk Institute, Princeton, SRI, Penn State, and Sandia National Laboratories, among many others.

In October 2016, IHMC completed construction of a world class research building in Pensacola that houses a state-of-the-art robotics lab and a sensory augmentation lab. Named the "Levin Center for IHMC Research", the building is purposefully equipped with a glass walkway on its second floor to enable (and encourage) student field trips and visitors to experience, in real time, activities transpiring in the robotics lab below. This unique experience of watching young scientists and engineers at work on futuristic technologies, including walking robots and powered exoskeletons, will inspire and excite local youth about careers in STEMM (science, technology, engineering, math and medicine) fields.

Since the grand opening of the Levin Research Center, IHMC has hosted thousands of public-school student field trips, as well as expanded outreach in the community for visitors including international groups and professional organizations. And every April, in conjunction with National Robotics Day, IHMC opens its doors to over 1,200 young people who visit and tour the Levin Research Center and robotics labs.

In 2017, IHMC purchased a two-acre property adjacent to its downtown Pensacola campus. In partnership with Space Florida, IHMC is in the process of designing and obtaining financing for a new research building to house labs and equipment necessary to expand the research at IHMC aimed at improving physical, cognitive, behavioral and team performance. Much of this work is for the benefit of elite warfighters and astronauts working under stress and in extreme environments.

In FY 2018-19, the State University System Board of Governors approved the establishment of a Joint PhD program in



COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>						48900100
EDUCATION						03
<u>EDUC/GEN ACTIVITIES</u>						<u>0305.01.00.00</u>
ENHANCEMENTS						4000000
INSTITUTE FOR HUMAN AND MACHINE						
COGNITION						4005845

Intelligent Systems and Robotics between IHMC and the University of West Florida, the first of its kind in Florida and one of only a few in the nation. A PhD Program Director was hired and there are currently 15 doctoral students in this new and exciting program.

Over the past several years, IHMC has worked to expand and diversify the scope of its research by attracting new scientists and engineers in three primary areas: 1) robotics and exoskeletons, 2) human performance optimization and risk mitigation for operators in extreme environments, and 3) AI, machine learning and cognitive science. IHMC has already demonstrated substantial success in each of these emerging research arenas and further growth will attract more federal research dollars to Florida.

A key factor in IHMC's success has been its track record of attracting well-established productive and entrepreneurial scientists and engineers to Florida. IHMC has recently recruited Marcas Bamman, an internationally renowned Senior Research Scientist. Dr. Bamman, the third most NIH funded scientist in the field of cell biology, has moved several of the key elements of his team at UAB to IHMC.

In the spring of 2021, IHMC successfully recruited Morley Stone, the former Vice President for Research at Ohio State who has joined IHMC as Chief Strategic Partnership Officer and is recognized as an international leader in human performance and biomimetics with nearly 30 years of experience in research and development. Prior to his stint at Ohio State, Dr. Stone served as the Air Force Chief Technologist. At IHMC, he will assume a leadership role in developing external strategic relationships with federal agencies, research universities and the private sector as well as implementing, coordinating and initiating scientific projects and assisting and mentoring IHMC scientists and research staff.

In summary, the funding request of \$5.3 million will enable IHMC to continue its operations while expanding its research of national significance. IHMC's continued growth in both downtown Pensacola and downtown Ocala, is driven in large part through the successful recruitment of top scientists and engineers to Florida. Maintaining prominence in AI and robotics while developing strength in emerging research areas is vital to IHMC's continued growth and of critical importance to our national defense, economic development, and broader societal needs.

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

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	COL A12 AGY FIN REQ FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTABLISH BUDGET AUTHORITY FOR							
BASE STUDENT TUITION & FEE REVENUE							4630000
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
ED/GEN STUD & OTHR FEES TF-STATE	31,917,246						2164 1
=====							
G/A - USF MEDICAL CENTER							052320
ED/GEN STUD & OTHR FEES TF-STATE	7,000,000						2164 1
=====							
TOTAL: ESTABLISH BUDGET AUTHORITY FOR							4630000
BASE STUDENT TUITION & FEE REVENUE							
BY FUND TYPE							
TRUST FUNDS.....	38,917,246						2000
=====							

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 For fiscal year 2023-2024, the State University System requests \$38.9 million in additional budget authority for Florida Gulf Coast University (\$7,431,958), Florida State University (\$21,318,818), University of North Florida (\$3,166,470), and the University of South Florida Health Center (\$7,000,000) for the Student and Other Fees Trust Fund (SFTF). The universities have determined that existing authority will not be sufficient to fully expend future tuition and student fees collections. This additional expenditure authority requirement is primarily due to growth and retention in the student population and is not related to any tuition or fee increase.

As a component of the annual Legislative Budget Request process, state universities have an opportunity to request an increase in their Student and Other Fees Trust Fund (SFTF) budget authority if it has been determined that existing authority, as specified in the annual General Appropriations Act, will not be sufficient to fully expend future tuition and student fees collections. The universities must explain how the additional budget authority will align with the goals and objectives of their strategic priorities and their 2022 University Accountability Plan.

Florida Gulf Coast University is projecting an average growth rate of 1.1 percent over the next five years. This request of \$7.4 million will cover those increases. Within the past year FGCU has opened the doors to two new buildings on campus. The first being Lucas Hall which houses the Daveler & Kauanui School of Entrepreneurship and its 522 students. Also, most recently, the 116,000 square foot Water School that will serve over 538 students and undoubtedly attract even more. In the 2022-2023 LBR process FGCU asked for a 1 percent tuition authority increase bringing them to \$71,200,000; however, they have already surpassed this total in the most recently completed fiscal year, 2021-2022. FGCU's out-of-state students continue to drive this dramatic increase in tuition, coupled with anticipated annual enrollment growth. FY 2021-22 increased 11 percent from the previous year, a rate they have not seen before.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>						48900100
EDUCATION						03
<u>EDUC/GEN ACTIVITIES</u>						<u>0305.01.00.00</u>
ESTABLISH BUDGET AUTHORITY FOR						
BASE STUDENT TUITION & FEE REVENUE						4630000

Florida State University is requesting additional budget authority in anticipation of the phase out of students who are exempt from paying the undergraduate tuition differential fee, as described in 1009.24(16), Florida Statutes. In addition, FSU's graduate enrollment has grown dramatically in recent years. Based on current applications, this trend is anticipated to continue. Resident graduate credit hours budgeted for 2022-2023 exceeded 2021-2022 by 11,463. FSU anticipates a similar increase for 2023-2024. Approximately 15% of these credit hours are projected to be from out-of-state-students.

The University of North Florida has developed new guidelines for recruiting and admissions processes to support the university's goal of strategic growth reflected in the university's latest accountability plan. In order to help fund this conservative projected student growth of 670 (660 undergrad and 10 grad) additional FTE in year 2023-2024, the university will need to have authority to spend all of the additional student fee revenue generated by this enrollment growth. Therefore, UNF is requesting an additional \$3,166,470 in student fee authority. As a reference for this growth, UNF's FTIC for fall 2022 (2022-2023) is already 800 FTE higher than any previous FTIC class in UNF history.

USF Health has expanded their academic offerings over the years to 1) help meet the state's needs for professional and workforce development in critical areas, 2) meet the state's and university's demands for timely degree completion, and 3) maintain accessibility to degree programs for all students. In conjunction with the need for USF Health to expand and solidify their position as a leader in the national and international academic arenas, these efforts have produced average annual growth rates of about 6.5 percent over the past 5 years in student credit hour production. This growth has been experienced at all levels with total student credit hour production jumping from 126,545 in 2017-18 to 162,512 in 2021-22 and net tuition collections topping out at \$62.5 million. USF Health is requesting a \$7 million increase in budget authority.

This request primarily meets the "Talent Supply and Education" strategic initiative 1.1: Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs from Florida's Strategic Plan for Economic Development 2018-2023.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM UNIVERSITY OF				
SOUTH FLORIDA EDUCATIONAL & GENERAL				
TO UNIVERSITY OF SOUTH FLORIDA MED				6401325
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	14,805,344-			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a revenue-neutral transfer of resources between appropriation categories from the University of South Florida-Tampa (USF-E&G) to the University of South Florida Medical Center (USF-MC).

This issue requests \$14.8 million in recurring general revenue to be transferred to USF-MC. \$5 million for the Florida Center for Nursing; \$5 million for operational support; and \$4.8 million for strategic funds.

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

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TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - TO UNIVERSITY OF SOUTH				
FLORIDA MEDICAL CENTER				6401340
AID TO LOCAL GOVERNMENTS				050000
G/A - USF MEDICAL CENTER				052320

GENERAL REVENUE FUND -STATE	14,805,344			1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a revenue-neutral transfer of resources between appropriation categories from the University of South Florida-Tampa (USF-E&G) to the University of South Florida Medical Center (USF-MC).

This issue requests \$14.8 million in recurring general revenue to be transferred to USF-MC. \$5 million for the Florida Center for Nursing; \$5 million for operational support; and \$4.8 million for strategic funds.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - TO UNIVERSITY OF SOUTH				
FLORIDA MEDICAL CENTER				6401340

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

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TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - TO UNIVERSITY OF				
FLORIDA INSTITUTE OF FOOD AND				
AGRICULTURAL SCIENCES (IFAS)				6401680
AID TO LOCAL GOVERNMENTS				050000
G/A-IFAS				052315
GENERAL REVENUE FUND	-STATE	3,935,701		1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of recurring resources between appropriation categories from the University of Florida main campus (UF-E&G) to University of Florida Institute of Food and Agricultural Sciences (UF/IFAS) for faculty promotions and employee raises.

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

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COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	

EDUCATION, DEPT OF  
UNIVERSITIES, DIVISION OF  
PGM: EDUC/GEN ACTIVITIES  
EDUCATION  
EDUC/GEN ACTIVITIES  
TRANSFERS  
TRANSFER BETWEEN APPROPRIATION  
CATEGORIES - FROM UNIVERSITY OF  
FLORIDA E&G TO INSTITUTE OF FOOD  
AND AGRICULTURAL SCIENCES (IFAS)  
AID TO LOCAL GOVERNMENTS  
G/A-EDUCATION & GENERAL

						48000000
						48900000
						48900100
						03
						<u>0305.01.00.00</u>
						6400000

GENERAL REVENUE FUND      -STATE      3,935,701-      1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:      IT COMPONENT? NO  
This issue requests a revenue-neutral transfer of recurring resources between appropriation categories from the University of Florida main campus (UF-E&G) to University of Florida Institute of Food and Agricultural Sciences (UF/IFAS) for faculty promotions and employee raises.

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

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TRANSFER BETWEEN APPROPRIATION  
CATEGORIES - TO UNIVERSITY OF  
CENTRAL FLORIDA MEDICAL SCHOOL  
AID TO LOCAL GOVERNMENTS  
UCF MEDICAL SCHOOL

						6403250
						050000
						052337

GENERAL REVENUE FUND      -STATE      1,033,397      1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:      IT COMPONENT? NO  
This issue requests a revenue-neutral transfer of recurring resources between appropriation categories from the University of Central Florida College of Medicine (UCF-MS) to the University of Central Florida main campus (UCF-E&G) for composite fringe benefits rate adjustments.

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

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM UNIVERSITY OF				
CENTRAL FLORIDA EDUCATION AND				
GENERAL				6403260
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				1000 1
-STATE	1,033,397-			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of recurring resources between appropriation categories from the University of Central Florida College of Medicine (UCF-MS) to the University of Central Florida main campus (UCF-E&G) for composite fringe benefits rate adjustments.

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

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TRANSFER BETWEEN ENTITIES - FROM  
 UNIVERSITY OF SOUTH FLORIDA MAIN  
 CAMPUS TO UNIVERSITY OF SOUTH  
 FLORIDA-SARASOTA MANATEE - DEDUCT  
 AID TO LOCAL GOVERNMENTS  
 G/A-EDUCATION & GENERAL

6403360  
 050000  
 052310

ED/GEN STUD & OTHR FEES TF-STATE 1,000,000-

2164 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of recurring budget authority within appropriation category from the University of South Florida- Tampa (USF-E&G) to the University of South Florida-Sarasota Manatee (USF-SM). USF-SP has experienced a substantial growth in tuition collections due to enrollment growth partly associated with consolidation.

This request primarily meets the "Talent Supply and Education" strategic initiative 1.3: Increase and retain the number of graduates in high-demand fields including science, technology, engineering and mathematics (STEM), health and others

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
TRANSFERS				6400000
TRANSFER BETWEEN ENTITIES - FROM				
UNIVERSITY OF SOUTH FLORIDA MAIN				
CAMPUS TO UNIVERSITY OF SOUTH				
FLORIDA-SARASOTA MANATEE - DEDUCT				6403360

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

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TRANSFER BETWEEN ENTITIES - FROM				
UNIVERSITY OF SOUTH FLORIDA MAIN				
CAMPUS TO UNIVERSITY OF SOUTH				
FLORIDA-SARASOTA MANATEE - ADD				6403370
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE		1,000,000		2164 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of recurring budget authority within appropriation category from the University of South Florida- Tampa (USF-E&G) to the University of South Florida-Sarasota Manatee (USF-SM). USF-SP has experienced a substantial growth in tuition collections due to enrollment growth partly associated with consolidation.

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

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TOTAL: EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		3311,503,209		1000
TRUST FUNDS		2633,070,001		2000
TOTAL PROG COMP.....		5944,573,210		

=====



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,558,229			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,892,458			1000 1
DIV UNIV FAC CONST ADM TF -STATE	843,214			2222 1
TOTAL POSITIONS.....	69.00			
TOTAL APPRO.....	7,735,672			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	52,633			1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,990			2222 1
OPERATIONS AND MAINT TF -STATE	5,329			2516 1
TOTAL APPRO.....	73,952			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	736,982			1000 1
DIV UNIV FAC CONST ADM TF -STATE	144,799			2222 1
OPERATIONS AND MAINT TF -STATE	12,000			2516 1
TOTAL APPRO.....	893,781			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	11,782			1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,950			2222 1
TOTAL APPRO.....	17,732			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		784,903		1000 1
DIV UNIV FAC CONST ADM TF -STATE		70,000		2222 1
OPERATIONS AND MAINT TF -STATE		3,000		2516 1
TOTAL APPRO.....		857,903		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		9,287		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		15,901		1000 1
DIV UNIV FAC CONST ADM TF -STATE		3,967		2222 1
TOTAL APPRO.....		19,868		
BOG PROJECTS				109680
GENERAL REVENUE FUND -STATE		5,500,000		1000 1
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		349,859		1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
BY FUND TYPE				
GENERAL REVENUE FUND	14,353,805			1000
TRUST FUNDS	1,104,249			2000
TOTAL POSITIONS.....	69.00			
TOTAL ISSUE.....	15,458,054			
TOTAL SALARY RATE.....	5,558,229			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	17			1000 1
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	299,032			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	319,900			1000 1
DIV UNIV FAC CONST ADM TF -STATE	39,135			2222 1
TOTAL APPRO.....	359,035			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
BY FUND TYPE				
GENERAL REVENUE FUND	319,900			1000
TRUST FUNDS	39,135			2000
TOTAL ISSUE.....	359,035			
TOTAL SALARY RATE.....	299,032			
=====	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,738			1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,958			2222 1
OPERATIONS AND MAINT TF -STATE	986			2516 1
TOTAL APPRO.....	13,682			
=====	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
BY FUND TYPE				
GENERAL REVENUE FUND	9,738			1000
TRUST FUNDS	3,944			2000
TOTAL ISSUE.....	13,682			
=====	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>BD OF GOVERNORS</u>							48900300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		51,701					1000 1
DIV UNIV FAC CONST ADM TF -STATE		6,324					2222 1
TOTAL APPRO.....		58,025					
TOTAL: FLORIDA RETIREMENT SYSTEM							1002010
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
BY FUND TYPE							
GENERAL REVENUE FUND		51,701					1000
TRUST FUNDS		6,324					2000
TOTAL ISSUE.....		58,025					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV UNIV FAC CONST ADM TF -STATE		5,112					2222 1

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>BD OF GOVERNORS</u>							48900300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ALZHEIMER'S RESEARCH USING EXABLATE							2103378
NEURO FOCUSED ULTRASOUND							100000
SPECIAL CATEGORIES							109680
BOG PROJECTS							
GENERAL REVENUE FUND	-STATE	5,000,000-					1000 1
=====							
TAKE STOCK IN COLLEGE:							
DRAMATICALLY IMPROVING POST-							
SECONDARY							2103967
SPECIAL CATEGORIES							100000
BOG PROJECTS							109680
GENERAL REVENUE FUND	-STATE	500,000-					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,235,161					1000
TRUST FUNDS		1,158,764					2000
-----							
TOTAL POSITIONS.....		69.00					
TOTAL PROG COMP.....		10,393,925					
TOTAL SALARY RATE.....		5,857,261					
=====							
TOTAL: REPORT							
BY FUND TYPE							
GENERAL REVENUE FUND		19132,113,047		132,478,357			1000
TRUST FUNDS		10805,005,762		1649,086,410			2000
-----							
TOTAL POSITIONS.....		2,290.75					
TOTAL REPORT.....		29937,118,809		1781,564,767			
TOTAL SALARY RATE.....		124,807,177					
=====							

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* BPEADL01                               STATISTICAL INFORMATION                               10/14/2022 18:26:13 *
* BUDGET PERIOD: 2013-2024                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: ED3A
* -----
* 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:
*
* 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          A04          A05          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: T          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: T
* 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
* 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                10/14/2022 18:26:13 *
* BUDGET PERIOD: 2013-2024              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:          1,087
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 216
* TOTAL OAF RECORDS READ:                 20
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 43
* TOTAL PCF RECORDS READ:                 32
* TOTAL ICF RECORDS READ:                 500
* TOTAL INF RECORDS READ:                 3,964
* TOTAL ACF RECORDS READ:                 382
* TOTAL FCF RECORDS READ:                 26
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 194
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 48
*  10-18:
*  19-27:
*
*****

```