

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAINT/REPAIR/RENOV/REMODEL						089000
PUBLIC ED CO&DS TRUST FUND-STATE	389,505,532	494,854,190	494,854,190		105,348,658	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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	

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 \$494,854,190 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:

- \$ 136,965,196 - Florida College System
- \$ 136,965,196 - State University System
- \$ 220,923,798 - 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.

Summary: An increase of \$ 105,348,658 in the PECO Trust Fund is requested.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000
FIXED CAPITAL OUTLAY						080000
FL COLLEGE SYS PROJECTS						089006
PUBLIC ED CO&DS TRUST FUND-STATE	71,128,913	93,093,037	93,093,037		21,964,124	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 Development:

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

Amended 2023-24 Narrative after February 8, 2023

LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):
1. Highest Student Achievement

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

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

The department is requesting \$93,093,037 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 Development:  
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

Summary: An increase of \$21,964,124 in PECO Trust Fund is requested.

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SUS PROJECTS 089007

PUBLIC ED CO&DS TRUST FUND-STATE	202,204,900	81,327,727	81,327,727	120,877,173-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										48000000
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										990R000

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

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.

Amended 2023-24 Narrative after February 8, 2023

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 \$81,327,727 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

Summary: A decrease of \$120,877,173 in the PECO Trust Fund is requested

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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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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										48000000
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										990R000

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

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.

\$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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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EDUCATION, DEPT OF  
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OTHER FIXED CAPITAL OUTLAY  
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 CAPITAL IMPROVEMENT PLAN  
 EDUCATION CAPITAL PROJECTS

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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EDUCATION, DEPT OF  
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OTHER FIXED CAPITAL OUTLAY  
OTHER FIXED CAPITAL OUTLAY  
 CAPITAL IMPROVEMENT PLAN  
 EDUCATION CAPITAL PROJECTS

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
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	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

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.

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue has been removed from further consideration.

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TOTAL: EDUCATION CAPITAL PROJECTS						990R000
TOTAL ISSUE.....	279,769,422	174,420,764	174,420,764		105,348,658-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	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
SALARY RATE						000000
SALARY RATE.....	3,068,862				3,068,862-	
SALARIES AND BENEFITS						010000
FEDERAL REHABILITATION TF -FEDERL	2,044,810				2,044,810-	2270 3
TOTAL: DIVISION OF VOCATIONAL REHABILITATION - RECRUITMENT AND RETENTION EFFORTS						4000A40
TOTAL ISSUE.....	2,044,810				2,044,810-	
TOTAL SALARY RATE.....	3,068,862				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. There are no additional FTEs being requested.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
<u>VOCATIONAL REHAB</u>										48160000
ECONOMIC OPPORTUNITIES										11
<u>WORKFORCE SERVICES</u>										<u>1102.00.00.00</u>
ENHANCEMENTS										4000000
DIVISION OF VOCATIONAL REHABILITATION - RECRUITMENT AND RETENTION EFFORTS										4000A40

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 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.

The position numbers used in the budget entry, class titles, and total number of positions per class are as follows:

Position Number	Class Title	Number of Positions Impacted
C1001	Vocational Rehabilitation Technician	178

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
C1002		Vocational Rehabilitation Counselor			126					
C1003		Vocational Rehabilitation Senior Counselor			177					
C1004		Vocational Rehabilitation Consultant			79					
C1005		Vocational Rehabilitation Unit Supervisor			60					
Total Positions					620					

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		3,068,862					
OTHER SALARY AMOUNT							
2270 FEDERAL REHABILITATION TF							2,044,810
							2,044,810

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RESTORE NONRECURRING APPROPRIATION							5300000
RESTORE NONRECURRING							
BOCA RATON HABILITATION CENTER							5300080
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798

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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Vocational Rehabilitation requests the restoration of \$300,000 in nonrecurring General Revenue for the Boca Raton Habilitation Center to maintain Fiscal Year 2022-2023 funding level. The Boca Raton Habilitation Center assists adults



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
VOCATIONAL REHAB										48160000
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION										5300000
RESTORE NONRECURRING										
BOCA RATON HABILITATION CENTER										5300080

with disabilities with employment related services and basic adult education through vocational training and support services.

Summary: This is a new issue.

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RESTORE NONRECURRING WOW CENTER										5300090
AID TO LOCAL GOVERNMENTS										050000
G/A-ADULT DISABILITY FNDS										050798
GENERAL REVENUE FUND	-STATE		550,000		550,000			550,000	1000	1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Vocational Rehabilitation requests the restoration of \$550,000 in nonrecurring General Revenue for the WOW Center to maintain Fiscal Year 2022-2023 funding level. The center provides education, internships and training for future workforce success for adults (age 24 and over) with intellectual and developmental disabilities. These programs are designed to help members of this population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and jobs.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
VOCATIONAL REHAB										48160000
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION										5300000
RESTORE NONRECURRING JACKSONVILLE										
SCHOOL FOR AUTISM VOCATIONAL										
STEP PROGRAM										5300130
AID TO LOCAL GOVERNMENTS										050000
G/A-ADULT DISABILITY FNDS										050798
GENERAL REVENUE FUND	-STATE		250,000		250,000			250,000	1000	1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Vocational Rehabilitation requests the restoration of \$250,000 in nonrecurring General Revenue for the Jacksonville School for Autism STEP Program to maintain Fiscal Year 2022-2023 funding level. The school provides continuum of educational, therapeutic and employment programs that make a positive impact in the lives of students and families across the state.

Summary: This is a new issue.

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RESTORE INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)										5300140
AID TO LOCAL GOVERNMENTS										050000
G/A-ADULT DISABILITY FNDS										050798
GENERAL REVENUE FUND	-STATE		800,000		800,000			800,000	1000	1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF						48000000
<u>VOCATIONAL REHAB</u>						48160000
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)						5300140

Vocational Rehabilitation requests the restoration of \$800,000 in nonrecurring General Revenue for the Inclusive Transition and Employment Management Program (ITEM) to maintain Fiscal Year 2022-2023 funding level. ITEM provides young adults with disabilities who are between the age of 16 and 28 with transitional skills, education, and on-the-job training experience to allow them to acquire and retain permanent employment.

Summary: This is a new issue.

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RESTORE NONRECURRING BREVARD ACHIEVEMENT CENTER - BREVARD ADULTS WITH DISABILITIES						5300190
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798
GENERAL REVENUE FUND -STATE		250,000	250,000		250,000	1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Vocational Rehabilitation requests the restoration of \$250,000 in nonrecurring General Revenue for the Brevard Achievement Center to maintain Fiscal Year 2022-2023 funding level. The Brevard Achievement Center is designed to address employment and community inclusion for individuals with disabilities and help disabled adults acquire skills and opportunities to live and work independently. The Center also assists ESE students transition from high school to higher education or the workforce.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
VOCATIONAL REHAB										48160000
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION										5300000
RESTORE NONRECURRING ARC BROWARD										
SKILLS TRAINING										5300200
AID TO LOCAL GOVERNMENTS										050000
G/A-ADULT DISABILITY FNDS										050798
GENERAL REVENUE FUND	-STATE		350,000		350,000			350,000	1000 1	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Vocational Rehabilitation requests the restoration of \$350,000 in nonrecurring General Revenue for the Arc Broward Skills Training initiative to maintain Fiscal Year 2022-2023 funding level. The Arc Broward Skills Training allows students to enroll in short term post-secondary certificate programs or occupational skills training program. Arc provides both classroom and experiential on the job training in the subject plus basic financial skills.

Summary: This is a new issue.

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RESTORE NONRECURRING										
BRIDGING THE GAP IN EMPLOYMENT OF										
YOUNG ADULTS WITH UNIQUE ABILITIES										5300240
AID TO LOCAL GOVERNMENTS										050000
G/A-ADULT DISABILITY FNDS										050798
GENERAL REVENUE FUND	-STATE		395,665		395,665			395,665	1000 1	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Vocational Rehabilitation requests the restoration of \$395,665 in nonrecurring General Revenue for the Bridging the Gap

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING						
BRIDGING THE GAP IN EMPLOYMENT OF						
YOUNG ADULTS WITH UNIQUE ABILITIES						5300240

in Employment of Young Adults with Unique Abilities program to maintain Fiscal Year 2022-2023 funding level. Funding for this program will specifically help sustain extended services integral to maintaining long-term employment outcomes for individuals with intellectual and developmental disabilities.

Summary: This is a new issue.

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RESTORE NONRECURRING						
COMMUNITY TRANSITION SERVICES FOR						
ADULTS WITH DISABILITIES						5300260
SPECIAL CATEGORIES						100000
G/A-INDEPENDENT LIVING SRV						101694
GENERAL REVENUE FUND	-STATE	900,000	900,000		900,000	1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Vocational Rehabilitation requests the restoration of \$900,000 in nonrecurring General Revenue for the for the Community Transition Services for Adults with Disabilities program in order to maintain Fiscal Year 2022-2023 funding level. This funding will enable Florida's network of 15 Centers for Independent Living to provide community support coordination for adults with disabilities transitioning from hospitals, nursing homes and other institutional settings to the community.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										48000000
										48160000
										11
										<u>1102.00.00.00</u>
										5300000
										5300360
										050000
										050798
GENERAL REVENUE FUND	-STATE		400,000		400,000				400,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Vocational Rehabilitation requests the restoration of \$400,000 in nonrecurring General Revenue for the Endeavor Forward, Inc. NextStep at Endeavor Academy - Autism Vocation Transition Program to maintain Fiscal Year 2022-2023 funding level. This program provides adults with disabilities with direct instruction in both a classroom and natural (applied) setting, job coaching, help with identifying and accessing natural supports at work and in the community.

Summary: This is a new issue.

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										5300390
										050000
										050798
GENERAL REVENUE FUND	-STATE		250,000		250,000				250,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Vocational Rehabilitation requests the restoration of \$250,000 in nonrecurring General Revenue for Able Inclusion Florida

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
VOCATIONAL REHAB										48160000
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION										5300000
RESTORE NONRECURRING - ABLE										
INCLUSION FLORIDA 2025										5300390

2025 to maintain Fiscal Year 2022-2023 funding level. Able Inclusion, along with the Vocational Rehabilitation Program, will conduct a three year needs assessment to determine the gaps between existing resources, capacity, and outcomes and those that are required to bring about the highest levels of employment for Floridians with disabilities.

Summary: This is a new issue.

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RESTORE NONRECURRING - GOODWILL										5300430
INDUSTRIES OF SOUTH FLORIDA										050000
AID TO LOCAL GOVERNMENTS										050798
G/A-ADULT DISABILITY FNDS										
GENERAL REVENUE FUND	-STATE		400,000		400,000		400,000	1000	1	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Vocational Rehabilitation requests the restoration of \$400,000 in nonrecurring General Revenue for Goodwill Industries of South Florida to maintain Fiscal Year 2022-2023 funding level. This program offers vocational education & training programs where disabled participants are taught job skills and gain work experience in positions in the areas of sewing, customer service/retail education and custodial services.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										48000000
										48160000
										11
										<u>1102.00.00.00</u>
										5300000
										5300440
										050000
										050798
GENERAL REVENUE FUND	-STATE		250,000		250,000				250,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Vocational Rehabilitation requests the restoration of \$250,000 in nonrecurring General Revenue for North Florida School of Special Education - Community Integrated Employment Program to maintain Fiscal Year 2022-2023 funding level. This program provides adults with Autism Spectrum Disorder (ASD) with the curriculum, services, and supports needed to complete intensive learning experiences to increase their ability to maintain competitive employment and live independently.

Summary: This is a new issue.

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RESTORE NONRECURRING - FLORIDA										5300450
ALLIANCE FOR ASSISTIVE SERVICES										100000
AND TECHNOLOGY										100777
SPECIAL CATEGORIES										
CONTRACTED SERVICES										
GENERAL REVENUE FUND	-STATE		305,585		305,585				305,585	1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
BLIND SERVICES, DIV OF						48180000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ENHANCEMENTS						4000000
DIVISION OF BLIND SERVICES -						
RECRUITMENT AND RETENTION EFFORTS						4000A20
SALARY RATE						000000
SALARY RATE.....	858,440				858,440-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	153,327				153,327-	1000 1
-MATCH	191,754				191,754-	1000 2
TOTAL GENERAL REVENUE FUND	345,081				345,081-	1000
TOTAL APPRO.....	345,081				345,081-	
TOTAL: DIVISION OF BLIND SERVICES -						4000A20
RECRUITMENT AND RETENTION EFFORTS						
TOTAL ISSUE.....	345,081				345,081-	
TOTAL SALARY RATE.....	858,440				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 193 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

based on priorities using criteria established by the department - placing those with the lowest priority at risk of going unserved.

The department 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.
- 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 percent for salary increases to the Division's base salary and rate. There are no additional FTEs being requested.

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

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

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue has been removed from further consideration.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ENHANCEMENTS						4000000
DIVISION OF BLIND SERVICES -						
RECRUITMENT AND RETENTION EFFORTS						4000A20

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

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CLIENT SERVICES							6100000
LIGHTHOUSE FOR THE BLIND - COLLIER							6100455
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486

GENERAL REVENUE FUND	-STATE	90,000	90,000			90,000	1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ 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>
CLIENT SERVICES					6100000
LIGHTHOUSE FOR THE BLIND - COLLIER					6100455

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):

1. Skilled Workforce and Economic Development
2. Quality Efficient Services

The department's requested budget for Fiscal Year 2023-24 includes the restoration of \$90,000 for Collier's Lighthouse for the Blind to maintain the Fiscal Year 2022-23 funding level of \$90,000. Collier's Lighthouse for the Blind provides educational services, free of charge, to blind or visually impaired individuals of all ages in Collier County to help maintain independence. Funding allows Lighthouse to continue employing a Certified Vision Rehabilitation Therapist to provide one-on-one instructions in compensatory skills.

This report 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 works.

Summary: This is a new issue.

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FLORIDA ASSOCIATION OF AGENCIES					
SERVING THE BLIND					6101025
SPECIAL CATEGORIES					100000
G/A-CLIENT SERVICES					100486

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

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023



	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
BLIND SERVICES, DIV OF											48180000
TOTAL: BLIND SERVICES, DIV OF											48180000
BY FUND											
GENERAL REVENUE FUND											
-STATE		153,327		590,000		590,000				436,673	1000 1
-MATCH		191,754								191,754-	1000 2
TOTAL GENERAL REVENUE FUND		345,081		590,000		590,000				244,919	1000
TOTAL DIVISION.....		345,081		590,000		590,000				244,919	
TOTAL SALARY RATE.....		858,440								858,440-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
PGM: PRIVATE COLLEGES/UNIV										48190000
EDUCATION										03
PRIVATE COLLEGES & UNIV										<u>0305.05.00.00</u>
WORKLOAD										3000000
EFFECTIVE ACCESS TO STUDENT										
EDUCATION (EASE) INCREASE IN AWARD										
AMOUNT										3005720
SPECIAL CATEGORIES										100000
EFFECTIVE ACCESS GRANT										104125
GENERAL REVENUE FUND		-STATE		28,864,000				28,864,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

LONG RANGE PROGRAM PLAN:  
 Effective Access to Student Education Program (ACT1962)

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

An increase of \$28,864,000 is requested in recurring General Revenue to increase the per student award for the Effective Access to Student Education (EASE) Program.

Of the total funding provided, \$18,864,000 is provided to increase the per student award by \$500, from \$2,000 to \$2,500. The remaining \$10,000,000 is provided to increase the per student award by \$1,000 for students enrolled in a program identified by the Department of Education as being in high demand, including education, STEM, nursing and other health care related industries.

Per the August 11, 2022 Postsecondary Student Financial Aid Estimating Conference, the number of students projected to qualify for the EASE program for Fiscal Year 2023-24 is 37,728.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
PGM: STU FIN AID PGM/FED						48200300
EDUCATION						03
SCHOLARSHIPS/FINANCIAL AST						0308.00.00.00
WORKLOAD						3000000
STUDENT FINANCIAL AID						3000060
FINANCIAL ASSISTANCE PAYMT						110000
STUDENT FINANCIAL AID						110096
FEDERAL GRANTS TRUST FUND -FEDERL		85,548	85,548		85,548	2261 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

Amended 2023-24 Narrative after February 8, 2023

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

John R. Justice Load Repayment Program (ACT2048)

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

4. Quality Efficient Services

An increase of \$85,548 of federal budget authority is requested for the John R. Justice Formula Grant Program. The purpose of this award program is to encourage individuals to enter and continue employment as prosecutors and public defenders while receiving an award for the repayment of student loans.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
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
GENERAL REVENUE FUND						
-STATE	3,403,157-	3,403,158-				1- 1000 1
-MATCH	1,519,123-	1,519,124-				1- 1000 2
TOTAL GENERAL REVENUE FUND	4,922,280-	4,922,282-				2- 1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	4,046,436-	4,046,436-				2098 3
TOTAL POSITIONS.....	98.00-	98.00-				
TOTAL APPRO.....	8,968,716-	8,968,718-				2-

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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.):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- 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,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND						
OPERATING BUDGET TO THE STATE BOARD						
OF EDUCATION OPERATING BUDGET -						
DEDUCT						1800210

entrepreneurs, and leaders.

Amended 2023-24 Narrative after February 8, 2023

Summary: Rounding has been adjusted.

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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							
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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
EARLY LEARNING										48220000
PGM: EARLY LEARNING SVCS										48220400
HEALTH AND HUMAN SERVICES										13
EARLY LEARNING										1307.00.00.00
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
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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-
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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	POS AMOUNT	

EDUCATION, DEPT OF 48000000  
 EARLY LEARNING 48220000  
 PGM: EARLY LEARNING SVCS 48220400  
 HEALTH AND HUMAN SERVICES 13  
 EARLY LEARNING 1307.00.00.00  
 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
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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 A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
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							
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-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
EDUCATION, DEPT OF					48000000
EARLY LEARNING					48220000
PGM: EARLY LEARNING SVCS					48220400
HEALTH AND HUMAN SERVICES					13
EARLY LEARNING					1307.00.00.00
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							
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-
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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
EARLY LEARNING										48220000
PGM: EARLY LEARNING SVCS										48220400
HEALTH AND HUMAN SERVICES										13
EARLY LEARNING										1307.00.00.00
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							
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-
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-



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
EARLY LEARNING										48220000
PGM: EARLY LEARNING SVCS										48220400
HEALTH AND HUMAN SERVICES										13
EARLY LEARNING										1307.00.00.00
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						
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-

A14 - AGY AMD 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						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
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
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF 48000000  
 EARLY LEARNING 48220000  
 PGM: EARLY LEARNING SVCS 48220400  
 HEALTH AND HUMAN SERVICES 13  
 EARLY LEARNING 1307.00.00.00  
 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
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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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-
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-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF					48000000
EARLY LEARNING					48220000
PGM: EARLY LEARNING SVCS					48220400
HEALTH AND HUMAN SERVICES					13
EARLY LEARNING					1307.00.00.00
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
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-
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							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
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
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-
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-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
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
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-
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-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
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
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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							46,534-
2098 CHILD CARE/DEV BLK GRNT TF							37,811-
							8,968,718-

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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>						1307.00.00.00
RESTORE NONRECURRING						7600000
SCHOOL READINESS PROGRAMS						7602000
SPECIAL CATEGORIES						100000
G/A - SCHOOL READINESS						103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		71,157,770	71,157,770		71,157,770	2098 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 Amended 2023-24 Narrative after February 8, 2023

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT 092)

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 \$71,157,770 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund to restore the Hold Harmless Initiative from 2022-23 Fiscal Year, which is to assist the early learning coalitions in the transition to the school readiness program allocation distribution established pursuant to s. 1002.89(1)(a), Florida Statutes, by ensuring all early learning coalitions receive at least the same amount of school readiness program funds as provided in Specific Appropriation 79 of chapter 2022-156, Laws of Florida.

Summary: This is a new issue.

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

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



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						<u>1307.00.00.00</u>
RESTORE NONRECURRING						7600000
SCHOOL READINESS PROGRAMS						7602000

This request links with the following Governor's priority:  
 2. Improve Florida's Education System

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TOTAL: EARLY LEARNING						<u>1307.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	4,922,280-	4,922,282-			2-	1000
TRUST FUNDS	4,046,436-	67,111,334	71,157,770		71,157,770	2000
TOTAL POSITIONS.....	98.00-	98.00-				
TOTAL PROG COMP.....	8,968,716-	62,189,052	71,157,770		71,157,768	
TOTAL: PGM: EARLY LEARNING SVCS						48220400
BY FUND						
GENERAL REVENUE FUND -STATE	3,403,157-	3,403,158-			1-	1000 1
-MATCH	1,519,123-	1,519,124-			1-	1000 2
TOTAL GENERAL REVENUE FUND	4,922,280-	4,922,282-			2-	1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	4,046,436-	67,111,334	71,157,770		71,157,770	2098 3
TOTAL POSITIONS.....	98.00-	98.00-				
TOTAL BUREAU.....	8,968,716-	62,189,052	71,157,770		71,157,768	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
CLASS SIZE REDUCTION						3000800
AID TO LOCAL GOVERNMENTS						050000
G/A-CLASS SIZE REDUCTION						050566
GENERAL REVENUE FUND -STATE		87,681,765			87,681,765	1000 1
STATE SCHOOL TF -STATE	44,933,014				44,933,014	2543 1
TOTAL APPRO.....	44,933,014	87,681,765			42,748,751	

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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 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.

Amended 2023-24 Narrative after February 8, 2023

LONG RANGE PROGRAM PLAN:  
 Florida Education Finance Program (ACT0660)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
CLASS SIZE REDUCTION						3000800

- 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 \$87,681,765 in General Revenue funds to continue the implementation of policy to meet the constitutional class size maximums in grades PreK-3, 4-8 and 9-12.

Summary: July Estimating Conference Numbers were increased to allow a 3 percent increase in the Florida Empowerment Scholarship participation rate.

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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- 488,198,413 533,111,952 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										48000000
										48250000
										48250300
										03
										<u>0304.00.00.00</u>
										3000000
										3003600

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

Revenue is \$19,475.

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.
- \$20,000,000 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.

**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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: STATE GRANTS/K12-FEFP										48250300
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
WORKLOAD										3000000
FLORIDA EDUCATION FINANCE PROGRAM										3003600

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 \$765.96. 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.

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(12), 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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									48000000	
									48250000	
									48250300	
									03	
									<u>0304.00.00.00</u>	
									3000000	
									3003600	

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

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, the total amount requested is \$535,009,084, an increase of \$20,000,000 over the Fiscal Year 2022-23 allocation.

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

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total 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(10), 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										48000000
										48250000
										48250300
										03
										<u>0304.00.00.00</u>
										3000000
										3003600

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

48000000  
 48250000  
 48250300  
 03  
0304.00.00.00  
 3000000  
 3003600

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(13), 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 \$20,000,000 over the Fiscal Year 2022-23 allocation.

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, received less total FEFP funding per student than the state average. These districts receive the maximum of 25 percent of the difference in their funding per FTE and total state funding per FTE, not to exceed \$100 per FTE, or a District Cost Differential 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(14), Florida Statutes. For Fiscal Year 2023-24, the total amount requested is \$800,000,000, which maintains the Fiscal Year 2022-23 allocation.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

Amended 2023-24 Narrative after February 8, 2023.

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 \$488,198,413 for a workload increase for an additional 94,477.01 Full Time Equivalent (FTE) students as well as an increase for enhancements. The workload increase amount is \$208,198,413 and the enhancement amount is \$280,000,000.

The workload increase of \$208,198,413 is to fund a projected increase in school district enrollment of 94,477.01 FTE students, or 3.24 percent, from 2,974,096.50 in Fiscal Year 2022-23 to 3,070,573.51 in Fiscal Year 2023-24.

The enhancement increase of \$280,000,000 are distributed as follows:

- \$40,000,000 increase in state funds for Safe Schools Allocation.
- \$20,000,000 increase in state funds for Mental Health Assistance Allocation.
- \$20,000,000 increase in state funds for Student Transportation Allocation.
- \$200 million increase for the Teacher Salary Increase Allocation.

The funding amounts for the FEFP categoricals are as follows:

SPARSITY SUPPLEMENT - \$63,312,242

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 \$63,312,242, which is an increase of \$1,054,682 over the Fiscal Year 2022-23 allocation.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$42,298,181

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 \$42,298,181, an increase of \$3,932,966 over the Fiscal Year 2022-23 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$386,411,416

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 \$765.96. For Fiscal Year 2023-24, the total amount requested is \$386,411,416, an increase of \$30,422,372 over the Fiscal Year 2022-23 allocation as a result of raising districts to the state average FTE funding.

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 \$66,657 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(12), 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.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,105,682,656

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 \$1,105,682,656, an increase of \$10,831,456 over the Fiscal Year 2022-23 allocation to cover workload.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										48000000
										48250000
										48250300
										03
										<u>0304.00.00.00</u>
										3000000
										3003600

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

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$738,178,284

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 \$738,178,284, an increase of \$18,863,377 over the Fiscal Year 2022-23 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$261,734,350

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 \$261,734,350, an increase of \$14,755,989 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, the total amount requested is \$535,009,084, an increase of \$20,000,000 over the Fiscal Year 2022-23 allocation.

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

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total 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 - \$14,333,331

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(10), Florida Statutes. For Fiscal Year

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ		
FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										48000000
										48250000
										48250300
										03
										<u>0304.00.00.00</u>
										3000000
										3003600

2023-24, the total amount requested is \$14,333,331, which is an increase of \$124,163 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(13), 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 \$20,000,000 over the Fiscal Year 2022-23 allocation.

TURNAROUND SCHOOL SUPPLEMENTAL SERVICES ALLOCATION - \$16,876,705

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 \$16,876,705, which maintains the Fiscal Year 2022-23 allocation in the 2022-23 FEFP Third Calculation.

TEACHER SALARY INCREASE ALLOCATION - \$1,000,000,000

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(14), Florida Statutes. For Fiscal Year 2023-24, the total amount requested is \$1,000,000,000, which is an increase of \$200,000,000 over the Fiscal Year 2022-23 allocation.

Summary: An increase of \$488,198,413 in General Revenue funds to cover workload and state enhancements in various categoricals.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
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-	183,200,000-	138,200,000-		62,983,014-	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.

Amended 2023-24 Narrative after February 8, 2023

LONG RANGE PROGRAM PLAN:  
 Florida Education Finance Program (ACT0660)

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>						48250300
EDUCATION						03
<u>ELEMENTARY &amp; SECONDARY ED</u>						<u>0304.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM GENERAL REVENUE TO						
STATE SCHOOL TRUST FUND - DELETE						3409040

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 \$183,200,000 from the General Revenue Fund to the State School Trust Fund (SSTF) to utilize available trust fund revenue.

See issue 3409050 for corresponding increase in SSTF.

Summary: An increase in the fund shift from General Revenue to the State School Trust Fund in the FEFP of \$62,983,014 is being requested for a total fund shift amount of \$183,200,000.

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FUND SHIFT FROM GENERAL REVENUE TO						
STATE SCHOOL TRUST FUND - ADD						3409050
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560

STATE SCHOOL TF	-STATE	120,216,986	183,200,000	138,200,000		62,983,014	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
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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>						48250300
EDUCATION						03
<u>ELEMENTARY &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

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.

Amended 2023-24 Narrative after February 8, 2023

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 \$183,200,000 from the General Revenue Fund to the State School Trust Fund (SSTF) to utilize available trust fund revenue.

See issue 3409040 for corresponding decrease in General Revenue.

Summary: An increase in the fund shift from General Revenue to the State School Trust Fund in the FEFP of \$62,983,014 is being requested for a total fund shift amount of \$183,200,000.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
FUND SHIFT						3400000
FUND SHIFT FROM GENERAL REVENUE TO						
EDUCATIONAL ENHANCEMENT TRUST FUND						
- DELETE						3409800
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560
GENERAL REVENUE FUND -STATE	351,531,000-	490,300,001-	389,200,000-		138,769,001-	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 \$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.

Amended 2023-24 Narrative after February 8, 2023

LONG RANGE PROGRAM PLAN:  
 Florida Education Finance Program (ACT0660)

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: STATE GRANTS/K12-FEFP										48250300
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
FUND SHIFT										3400000
FUND SHIFT FROM GENERAL REVENUE TO										
EDUCATIONAL ENHANCEMENT TRUST FUND										
- DELETE										3409800

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 \$490,300,001 from the General Revenue Fund to the Educational Enhancement Trust Fund (EETF) to utilize available trust fund revenue.

See issue 3409900 for corresponding increase in EETF.

Summary: An increase in the fund shift from General Revenue to the Educational Enhancement Trust Fund in the FEFP of \$138,769,001 is being requested for a total fund shift amount of \$490,300,001.

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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	490,300,001	389,200,000			138,769,001	2178	1	
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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.

Amended 2023-24 Narrative after February 8, 2023

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 \$490,300,001 from the General Revenue Fund to the Educational Enhancement Trust Fund (EETF) to utilize available trust fund revenue.

See issue 3409800 for corresponding decrease in General Revenue.

Summary: An increase in the fund shift from General Revenue to the Educational Enhancement Trust Fund in the FEFP of \$138,769,001 is being requested for a total fund shift amount of \$490,300,001.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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>
TOTAL: ELEMENTARY & SECONDARY ED						<u>0304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	516,661,525-	97,619,823-	527,400,000-		419,041,702	1000
TRUST FUNDS	516,681,000	673,500,001	527,400,000		156,819,001	2000
TOTAL PROG COMP.....	19,475	575,880,178			575,860,703	
TOTAL: PGM: STATE GRANTS/K12-FEFP						48250300
BY FUND						
GENERAL REVENUE FUND -STATE	516,661,525-	97,619,823-	527,400,000-		419,041,702	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	351,531,000	490,300,001	389,200,000		138,769,001	2178 1
STATE SCHOOL TF -STATE	165,150,000	183,200,000	138,200,000		18,050,000	2543 1
TOTAL BUREAU.....	19,475	575,880,178			575,860,703	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
DISTRIBUTION OF FISCAL YEAR 2022-23						
5.38% STATEWIDE PAY INCREASE						1602300
SPECIAL CATEGORIES						100000
FL SCH/DEAF & BLIND						104166
GENERAL REVENUE FUND -STATE		1,174,264			1,174,264	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		36,283			36,283	2261 3
GRANTS AND DONATIONS TF -STATE		23,571			23,571	2339 1
TOTAL APPRO.....		1,234,118			1,234,118	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

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 of Education request for Fiscal Year 2023-24 includes \$1,234,118 for the continuation of the funding provided to the Florida School for the Deaf and the Blind for the distribution of the 5.38 percent salary increase authorized in Section 8 of the Fiscal Year 2022-23 General Appropriations Act, Chapter 2022-156, Laws of Florida. See issue 1602200 for the corresponding decrease issue in Administered Funds.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
LEARNING THROUGH LISTENING						3000306
SPECIAL CATEGORIES						100000
G/A-EXCEPTIONAL EDUCATION						104053
GENERAL REVENUE FUND						
-STATE		593,044	593,044		593,044	1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

LONG RANGE PROGRAM PLAN: State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

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

The Department of Education's request for Fiscal Year 2023-24 includes the restoration of \$593,044 in nonrecurring funding provided in Fiscal Year 2022-23 for the Learning through Listening Program to maintain the prior year funding level of \$1,734,748. The Learning through Listening (LTL) Program creates opportunities for individual success by providing and promoting the effective use of accessible educational materials. LTL maintains two studio facilities and has eleven outreach offices around the state. This project facilitates support services and training to administrators, teachers, parents, and students on the use of digital audio books provided by Recording for the Blind and Dyslexic. This initiative provides digital audio textbooks and equipment to eligible students with print disabilities.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
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				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.

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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  
 ENHANCEMENTS 4000000  
 FLORIDA SCHOOL FOR THE DEAF AND THE  
 BLIND - RECRUITMENT AND RETENTION  
 EFFORTS 4000A30

entrepreneurs and leaders.

Amended 2023-24 Narrative after February 8, 2023

Summary: The issue has been removed from further consideration.

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HIGHEST STUDENT ACHIEVEMENT 4100000  
 FAMILY CAFE 4100208  
 SPECIAL CATEGORIES 100000  
 G/A-EXCEPTIONAL EDUCATION 104053

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

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

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 of Education's request for Fiscal Year 2023-24 includes the restoration of \$600,000 in nonrecurring funding provided in Fiscal Year 2022-23 for the Family Cafe' Program to maintain the prior year funding level of \$950,000. This recommendation continues the funding used to support the annual statewide Family Cafe' conference for families of students with disabilities or special health care needs. The conference provides a unique environment where

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
HIGHEST STUDENT ACHIEVEMENT						4100000
FAMILY CAFE						4100208

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

Summary: This is a new issue.

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HOLOCAUST MEMORIAL MIAMI BEACH						4101048
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND	-STATE		333,499	333,499		333,499
						1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

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 of Education's request for Fiscal Year 2023-24 includes the restoration of \$333,499 in nonrecurring funding provided in Fiscal Year 2022-23 for the Holocaust Memorial Miami Beach to maintain the prior year funding level

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: ST GRANT/K12-NON FEFP										48250400
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
HIGHEST STUDENT ACHIEVEMENT										4100000
HOLOCAUST MEMORIAL MIAMI BEACH										4101048

of \$400,000. The memorial provides education about the history of the Holocaust and serves as an integral part of Florida's commitment to Holocaust education. The memorial serves various types of visitors and offers private tours for school field trips, which are led by a Holocaust survivor volunteer, if available. This experience provides students an understanding of the ramifications of prejudice, racism, and stereotyping, as well as an examination of what it means to be a responsible and respectful person.

Summary: This is a new issue.

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MENTORING INITIATIVES										4370000
BEST BUDDIES										4370110
SPECIAL CATEGORIES										100000
G/A-MENTORING/STUDENT INIT										100295
GENERAL REVENUE FUND	-STATE		350,000		350,000			350,000	1000	1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

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 of Education request for Fiscal Year 2023-24 includes the restoration of \$350,000 in nonrecurring funding provided in Fiscal Year 2022-23 for the Best Buddies Mentoring and Student Assistance Initiative to maintain the prior



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
MENTORING INITIATIVES						4370000
BEST BUDDIES						4370110

year funding level of \$1,050,000. The Best Buddies Program is dedicated to enhancing the lives of individuals with intellectual disabilities by providing opportunities for one-to-one friendships and integrated employment. The program pairs individuals with intellectual disabilities with middle school and high school students to foster friendships and help improve the participants' social skills, self-confidence, and leadership skills. The program had 147 active chapters that provided services to 6,729 students, including 3,847 student pairs, and students participated in 27,487 one-to-one activities in 2021-22.

Summary: This is a new issue.

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BIG BROTHERS-BIG SISTERS						4370300
SPECIAL CATEGORIES						100000
G/A-MENTORING/STUDENT INIT						100295

GENERAL REVENUE FUND	-STATE		750,000	750,000		750,000	1000	1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

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 of Education request for Fiscal Year 2023-24 includes the restoration of \$750,000 in nonrecurring funding provided in Fiscal Year 2022-23 for the Big Brothers Big Sisters Program to maintain the prior year funding level of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
MENTORING INITIATIVES						4370000
BIG BROTHERS-BIG SISTERS						4370300

\$3,730,248. The Big Brothers Big Sisters Program provides mentoring activities for at-risk and low performing students, addresses unmet needs at low performing schools, and provides training and support to mentors. Mentors work within low performing schools to provide academic assistance to students identified as at-risk. Students are assigned to a mentor and a case manager who tracks the students' success. Activities include one-on-one mentoring, homework support, extended classroom learning, and addressing individual skill gaps. The program served 2,784 students in 28,279 mentoring sessions by 692 mentors in 2021-22.

Summary: This is a new issue.

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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 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. Of these funds, \$500,000 will be used to 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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. The remaining \$2,500,000, will be used to 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. The bonuses will be \$5,000 each for up to 500 educators.

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.

Amended 2023-24 Narrative after February 8, 2023

Summary: The issue has been removed from further consideration.

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RESTORE NONRECURRING APPROPRIATION	5300000
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										48000000
										48250000
										48250400
										03
										<u>0304.00.00.00</u>
										5300000
										5300040

EDUCATION, DEPT OF  
 PUBLIC SCHOOLS, DIV OF  
 PGM: ST GRANT/K12-NON FEFP  
 EDUCATION  
 ELEMENTARY & SECONDARY ED  
 RESTORE NONRECURRING APPROPRIATION  
 DRIVING CHOICE GRANT PROGRAM

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, 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.

Amended 2023-24 Narrative after February 8, 2023

Summary: The issue has been removed from further consideration.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
NEW WORLDS READING SCHOLARSHIP						
PROGRAM						5300060
SPECIAL CATEGORIES						100000
G/A - NEW WORLDS READING						104030
GENERAL REVENUE FUND -STATE	25,000,000					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):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- 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. Since the program already has \$4 million in recurring funding, the total for the program would be \$29 million. 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.

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

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

Amended 2023-24 Narrative after February 8, 2023

Summary: The issue has been removed from further consideration.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										48000000
										48250000
										48250400
										03
										<u>0304.00.00.00</u>
										5300000
										5300320
										100000
										104052
GENERAL REVENUE FUND	-STATE	3,500,000		4,000,000		4,000,000		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
  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 for 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.

Amended 2023-24 Narrative after February 8, 2023

The Department of Education is requesting the restoration of \$3,500,000 and an additional \$500,000 for a total of \$4,000,000 in nonrecurring General Revenue to maintain and enhance Fiscal Year 2022-23 funding to provide security for Jewish Day Schools throughout the state. This request continues the state's support for the safety and security of Florida's Jewish Communities. These funds will continue to be used to provide funding for security guards for

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
RESTORE NONRECURRING APPROPRIATION						5300000
SECURITY FUNDING FOR JEWISH DAY						
SCHOOLS						5300320

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.

Summary: Request has been increased by an additional \$500,000 of nonrecurring General Revenue.

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SPECIAL OLYMPICS						5301090
SPECIAL CATEGORIES						100000
G/A-EXCEPTIONAL EDUCATION						104053

GENERAL REVENUE FUND	-STATE	250,000	250,000		250,000	1000	1
=====							

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

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 of Education's request for Fiscal Year 2023-24 includes the restoration of \$250,000 in nonrecurring funding provided in Fiscal Year 2022-23 for the Special Olympics of Florida (SOFL) Project UNIFY Program to maintain the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: ST GRANT/K12-NON FEFP										48250400
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
RESTORE NONRECURRING APPROPRIATION										5300000
SPECIAL OLYMPICS										5301090

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

Summary: This is a new issue.

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CAPITAL IMPROVEMENT PLAN	9900000
EDUCATION CAPITAL PROJECTS	990R000
G/A-LOC GOV/NONST ENT-FCO	140000
FACIL REPAIRS/MAINT/CONST	140111

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

The department is requesting the restoration of \$500,000 to maintain FY 2022-23 funding level provided for security enhancements at Jewish Day Schools. Funding is 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.





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: FED GRANTS K/12 PROG						48250500
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
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	336,113,423	336,113,423		53,737,824	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 nonrecurring budget authority in the Federal Grants and Aids category in the Federal Grants Trust Fund in the amount of \$282,375,599. This request along with the request to restore current year nonrecurring budget (see issue 5304800), will ensure there is sufficient budget authority to disburse funds to school districts for federal grant awards. The two requests total additional nonrecurring Federal Grants budget authority in the amount of \$568,573,457. This makes the total Federal Grants Trust Fund budget available \$2,568,846,155.

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

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

Amended 2023-24 Narrative After February 8, 2023

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

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

1. Highest Student Achievement

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: FED GRANTS K/12 PROG										48250500
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
WORKLOAD										3000000
ADDITIONAL FEDERAL FUND										
AVAILABILITY										3006401

- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development

The department is requesting additional nonrecurring budget authority in the Federal Grants and Aids category in the Federal Grants Trust Fund in the amount of \$336,113,423. This request along with the request to restore current year nonrecurring budget (see issue 5304800), will ensure there is sufficient budget authority to disburse funds to school districts for federal grant awards. The two requests total additional nonrecurring Federal Grants budget authority in the amount of \$622,311,281. This makes the total Federal Grants Trust Fund budget available \$2,622,583,979.

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.

Summary: This request is increased by \$53,737,824 due to an increase in Federal Grant Awards available for Fiscal Year 2023-24.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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						<u>0312.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND						
OPERATING BUDGET TO THE STATE BOARD						
OF EDUCATION OPERATING BUDGET - ADD						1800220
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	3,403,157	3,403,158			1	1000 1
-MATCH	1,519,123	1,519,124			1	1000 2
TOTAL GENERAL REVENUE FUND	4,922,280	4,922,282			2	1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	4,046,436	4,046,436				2098 3
TOTAL POSITIONS.....	98.00	98.00				
TOTAL APPRO.....	8,968,716	8,968,718			2	

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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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - ADD										1800220

Amended 2023-24 Narrative after February 8, 2023

Summary: Rounding has been adjusted.

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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							
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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
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							
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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
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

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
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						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
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							
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
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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
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							
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
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							



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
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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A14 - AGY AMD 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						
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						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
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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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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
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						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
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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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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
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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
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
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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
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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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							46,534
2098 CHILD CARE/DEV BLK GRNT TF							37,811
							8,968,718

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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						<u>0312.00.00.00</u>
WORKLOAD						3000000
FLORIDA WORKFORCE INFORMATION						
SYSTEMS (FLWINS) - ADDITIONAL						
WORKLOAD						3000100
SALARY RATE						000000
SALARY RATE.....	193,600				193,600-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	294,405				294,405-	1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	38,469				38,469-	1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,026				1,026-	1000 1
	=====	=====	=====	=====	=====	
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
GENERAL REVENUE FUND -STATE	30,345				30,345-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: FLORIDA WORKFORCE INFORMATION						3000100
SYSTEMS (FLWINS) - ADDITIONAL						
WORKLOAD						
TOTAL ISSUE.....	364,245				364,245-	
TOTAL SALARY RATE.....	193,600				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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

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:

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.

Amended 2023-24 Narrative after February 8, 2023

Summary: The issue has been removed from further consideration.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

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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SCHOOL SAFETY COMPLIANCE  
 ENFORCEMENT - ADDITIONAL WORKLOAD 3000270  
 SALARY RATE 000000  
 SALARY RATE..... 220,000 220,000-  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 369,004 369,004- 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
WORKLOAD						3000000
SCHOOL SAFETY COMPLIANCE						
ENFORCEMENT - ADDITIONAL WORKLOAD						3000270
EXPENSES						040000
GENERAL REVENUE FUND -STATE	64,115				64,115-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,710				1,710-	1000 1
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
GENERAL REVENUE FUND -STATE	50,575				50,575-	1000 1
TOTAL: SCHOOL SAFETY COMPLIANCE						3000270
ENFORCEMENT - ADDITIONAL WORKLOAD						
TOTAL ISSUE.....	485,404				485,404-	
TOTAL SALARY RATE.....	220,000				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
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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	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>
WORKLOAD					3000000
SCHOOL SAFETY COMPLIANCE					
ENFORCEMENT - ADDITIONAL WORKLOAD					3000270

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
WORKLOAD										3000000
SCHOOL SAFETY COMPLIANCE										
ENFORCEMENT - ADDITIONAL WORKLOAD										3000270

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.

Amended 2023-24 Narrative after February 8, 2023

Summary: The issue has been removed from further consideration.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>0312.00.00.00</u>
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							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0007 001		220,000					
TOTAL SALARY RATE		220,000					
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				80,000-		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	138,120				138,120-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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						<u>0312.00.00.00</u>
WORKLOAD						3000000
STATE STUDENT FINANCIAL ASSISTANCE						
PROGRAMS - ADDITIONAL WORKLOAD						3000280
EXPENSES						040000
GENERAL REVENUE FUND -STATE	25,646				25,646-	1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	684				684-	1000 1
=====						
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
GENERAL REVENUE FUND -STATE	20,230				20,230-	1000 1
=====						
TOTAL: STATE STUDENT FINANCIAL ASSISTANCE						3000280
PROGRAMS - ADDITIONAL WORKLOAD						
TOTAL ISSUE.....	184,680				184,680-	
TOTAL SALARY RATE.....	80,000				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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
WORKLOAD										3000000
STATE STUDENT FINANCIAL ASSISTANCE										
PROGRAMS - ADDITIONAL WORKLOAD										3000280

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.

Amended 2023-24 Narrative after February 8, 2023

Summary: The issue has been removed from further consideration.

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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						
C0008 001	80,000					
TOTAL SALARY RATE	80,000					

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

EDUCATION, DEPT OF 48000000  
 STATE BOARD OF EDUCATION 48800000  
 EDUCATION 03  
 PK-20 EXECUTIVE BUDGET 0312.00.00.00  
 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						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						138,120
						138,120
						=====

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REGISTERED APPRENTICESHIP PROGRAMS  
 - ADDITIONAL WORKLOAD 3000290  
 SALARY RATE 000000  
 SALARY RATE..... 223,000 223,000-

SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 350,901 350,901- 1000 1

EXPENSES 040000  
 GENERAL REVENUE FUND -STATE 51,292 51,292- 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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				1,368- 1000 1
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
GENERAL REVENUE FUND -STATE		40,460				40,460- 1000 1
TOTAL: REGISTERED APPRENTICESHIP PROGRAMS						3000290
- ADDITIONAL WORKLOAD						
TOTAL ISSUE.....		444,021				444,021-
TOTAL SALARY RATE.....		223,000				223,000-

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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 \$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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
WORKLOAD										3000000
REGISTERED APPRENTICESHIP PROGRAMS										
- ADDITIONAL WORKLOAD										3000290

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>0312.00.00.00</u>
WORKLOAD						3000000
REGISTERED APPRENTICESHIP PROGRAMS						
- ADDITIONAL WORKLOAD						3000290

Summary: The issue has been removed from further consideration.

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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							
C0009 001		223,000					
TOTAL SALARY RATE		223,000					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							350,901
							350,901

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EDUCATOR CERTIFICATION - ADDITIONAL WORKLOAD							3000320
SALARY RATE							000000
SALARY RATE.....	480,000				480,000-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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						<u>0312.00.00.00</u>
WORKLOAD						3000000
EDUCATOR CERTIFICATION - ADDITIONAL						
WORKLOAD						3000320
SALARIES AND BENEFITS						010000
ED CERTIFICATION/SVC TF -MATCH	807,064				807,064-	2176 2
EXPENSES						040000
ED CERTIFICATION/SVC TF -MATCH	141,053				141,053-	2176 2
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ED CERTIFICATION/SVC TF -MATCH	3,762				3,762-	2176 2
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
ED CERTIFICATION/SVC TF -MATCH	111,265				111,265-	2176 2
TOTAL: EDUCATOR CERTIFICATION - ADDITIONAL						3000320
WORKLOAD						
TOTAL ISSUE.....	1,063,144				1,063,144-	
TOTAL SALARY RATE.....	480,000				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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>0312.00.00.00</u>
WORKLOAD						3000000
EDUCATOR CERTIFICATION - ADDITIONAL						
WORKLOAD						3000320

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.

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.

Amended 2023-24 Narrative after February 8, 2023

Summary: The issue has been removed from further consideration.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

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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EARLY LEARNING EDUCATION TECHNOLOGY							
RESOURCES							30024C0
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE	187,892				187,892-	1000	1
CHILD CARE/DEV BLK GRNT TF-FEDERL	348,000				348,000-	2098	3
TOTAL APPRO.....	535,892				535,892-		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:

IT COMPONENT? YES



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
WORKLOAD										3000000
EARLY LEARNING EDUCATION TECHNOLOGY RESOURCES										30024C0

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. Not funding this issue would severely limit the core mission of the division's direct services for children and the ability to administer the constitutionally required VPK program; and the state would run the risk of not being in compliance with s. 1002.82 (2)(q), F.S., and rule Chapter 60GG-4, F.A.C.

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.

Amended 2023-24 Narrative after February 8, 2023

Summary: The issue has been removed from further consideration.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000
		8.00-				8.00-

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001		8.00-				0.00	
TOTALS FOR ISSUE BY FUND		8.00-					

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ENHANCEMENTS							4000000
EDUCATOR CERTIFICATION -							
RECRUITMENT AND RETENTION EFFORTS							4000A10
SALARY RATE							000000
SALARY RATE.....	376,135				376,135-		
SALARIES AND BENEFITS							010000
ED CERTIFICATION/SVC TF -MATCH	203,991					203,991-	2176 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>0312.00.00.00</u>
ENHANCEMENTS						4000000
EDUCATOR CERTIFICATION -						
RECRUITMENT AND RETENTION EFFORTS						4000A10
TOTAL: EDUCATOR CERTIFICATION -						4000A10
RECRUITMENT AND RETENTION EFFORTS						
TOTAL ISSUE.....	203,991					203,991-
TOTAL SALARY RATE.....	376,135					376,135-

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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 an increase of \$203,991 in recurring Salary and Benefits budget in the Educational Certification and Service Trust Fund for additional resources for 24 existing FTEs within the Bureau of Educator Certification. These funds will be used to help expedite certification 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.

Amended 2023-24 Narrative after February 8, 2023

Summary: The issue has been removed from further consideration.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EDUCATOR CERTIFICATION -						
RECRUITMENT AND RETENTION EFFORTS						4000A10

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					
OTHER SALARY AMOUNT							
2176 ED CERTIFICATION/SVC TF							203,991
							203,991

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TRANSPARENCY TOOL							4000310
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	3,000,000	3,000,000		3,000,000	1000	1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

LONG RANGE PROGRAM PLAN:  
 All Activities

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>0312.00.00.00</u>
ENHANCEMENTS						4000000
TRANSPARENCY TOOL						4000310

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

An increase of \$3,000,000 in nonrecurring General Revenue funds for the procurement of a statewide transparency tool. The tool will allow parents to access the materials their students are working with each day in Florida's schools. This statewide tool will support the implementation of bills that were signed into law during the 2022 Legislation Session

Summary: This is a new issue.

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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				5,000,000-	1000	1
=====								

CLOUD COMP SVCS								100787
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GENERAL REVENUE FUND	-STATE		5,000,000	4,750,000		5,000,000	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
ENHANCEMENTS										4000000
REGISTERED APPRENTICESHIP PAPERLESS CLOUD-BASED SOLUTION AND REGISTERED PRE-APPRENTICESHIP REGISTRATION AND CASE MANAGEMENT SOLUTION										40004C0

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 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,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>0312.00.00.00</u>
ENHANCEMENTS						4000000
REGISTERED APPRENTICESHIP PAPERLESS						
CLOUD-BASED SOLUTION AND REGISTERED						
PRE-APPRENTICESHIP REGISTRATION AND						
CASE MANAGEMENT SOLUTION						40004C0

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.

If the Florida Department of Education does not receive funding for the Paperless Cloud-Based Solution and Registered Preapprenticeship Registration and Case Management Solution, the Department will be unable to meet the rising demand for apprenticeships and preapprenticeships. Moreover, after next fiscal year, the Department will be unable to register new apprenticeship programs and will not be able to successfully administer the Pathways to Career Opportunities Grant. The workload is simply too much and without the additional resources both by way of personnel, but also by way of a modernized registration and case management system the Department will only be able to maintain its existing programs.

The current system of filing and tracking apprentice documents via physical mail and filing cabinets is antiquated, resulting in delays and frustrations from employers seeking to deploy scalable models of apprenticeships and preapprenticeships. In fact, the outdated and cumbersome paper-based system has resulted in some businesses losing interest in creating apprenticeship programs in Florida due to current outdated practices and lack of personnel.

A forthcoming EY study on Florida's apprenticeship programing has recommended the deployment of a software solution that will create a seamless process for businesses to access information regarding apprenticeships and submitting needed paperwork to register apprenticeship and preapprenticeship programs in Florida. The Governor has made the expansion of apprenticeships and preapprenticeships a signature policy that has provided numerous benefits for apprentices and employers. The Paperless Cloud-Based Solution is the critical next phase of the strategy to transform the work supporting the promotion, expansion, and implementation of apprenticeships statewide.

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>0312.00.00.00</u>
ENHANCEMENTS						4000000
REGISTERED APPRENTICESHIP PAPERLESS						
CLOUD-BASED SOLUTION AND REGISTERED						
PRE-APPRENTICESHIP REGISTRATION AND						
CASE MANAGEMENT SOLUTION						40004C0

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 \$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 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.





COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
ENHANCEMENTS										4000000
SCHOOL CHOICE WEB APPLICATIONS										
AND DATABASE UPDATE										40005C0
*****										

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 \$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 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. 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.

Amended 2023-24 Narrative after February 8, 2023

LONG RANGE PROGRAM PLAN:  
 ALL ACTIVITIES

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
ENHANCEMENTS										4000000
SCHOOL CHOICE WEB APPLICATIONS AND DATABASE UPDATE										40005C0

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 \$2,045,500 in nonrecurring General Revenue to replace and improve the services of the School Choice Web Applications & Database. The system is comprised of a mix of technologies that are outdated and have limited or no support. 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 outdated technologies.

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.

Summary: This reduces the request of \$3,500,000 in nonrecurring General Revenue to \$2,045,500.

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STATEWIDE STUDENT SAFETY AND										
SUPPORT PORTAL										40006C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777

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

CLOUD COMP SVCS										
GENERAL REVENUE FUND	-STATE		4,000,000	2,000,000				4,000,000	1000	1
=====										

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 All activities

IT COMPONENT? YES

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF									48000000	
STATE BOARD OF EDUCATION									48800000	
EDUCATION									03	
PK-20 EXECUTIVE BUDGET									<u>0312.00.00.00</u>	
ENHANCEMENTS									4000000	
STATEWIDE STUDENT SAFETY AND										
SUPPORT PORTAL									40006C0	

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. 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 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.

The impact of not receiving this funding would limit the department's ability to minimize operational gaps at the local level around school safety.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
ENHANCEMENTS										4000000
STATEWIDE STUDENT SAFETY AND SUPPORT PORTAL										40006C0

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

Amended 2023-24 Narrative after February 8, 2023

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. 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.).

The department 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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

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

Summary: The issue is moved to a new Cloud Computing Services category 100787.

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SCHOOL ENVIRONMENTAL SAFETY										
INCIDENT REPORT (SESIR)										40007C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777

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

CLOUD COMP SVCS 100787

GENERAL REVENUE FUND	-STATE		3,000,000	1,500,000				3,000,000	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 \$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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
ENHANCEMENTS										4000000
SCHOOL ENVIRONMENTAL SAFETY										
INCIDENT REPORT (SESIR)										40007C0

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.

If not funded, SESIR will not be able to provide timely and accurate data. This data is critical in providing the school districts and state a picture of what is happening inside Florida schools. Furthermore, without a single statewide system, future integration with other systems would be more difficult if not impossible to implement, manage, and maintain. The absence of a statewide SESIR integrated system would be an impediment for any efforts in the future.

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.

Amended 2023-24 Narrative after February 8, 2023

LONG RANGE PROGRAM PLAN:  
 All activities

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
ENHANCEMENTS										4000000
SCHOOL ENVIRONMENTAL SAFETY										
INCIDENT REPORT (SESIR)										40007C0

The Governor's Budget Recommendation for Fiscal Year 2023-24 includes \$3,000,000, half of which is nonrecurring to establish a web-based tool with preset drop-down menus to satisfy School Environmental Safety Incident Reporting (SESIR) reporting, both from a law enforcement perspective and a federal reporting perspective.

School districts 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 tool would be informed by the new SESIR definitions workgroup that the department launched in August 2022.

Currently, school districts are using 67 different means of reporting SESIR data. The department must compile and standardize this information which leads to a lack of uniformity.

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.

Summary: This request is moved to a new Cloud Computing Services category 100787.

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THREAT MANAGEMENT SYSTEM										40008C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE	3,000,000						3,000,000-	1000	1
=====										
CLOUD COMP SVCS										100787
GENERAL REVENUE FUND	-STATE		3,000,000	1,500,000				3,000,000	1000	1
=====										



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
ENHANCEMENTS										4000000
THREAT MANAGEMENT SYSTEM										40008C0
*****										

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.

If the threat management system is not funded there will be a lack of accurate and consistent threat management across the state. The threat management system is critical in providing a safe learning environment for schools. Furthermore, without a single statewide system, future integration with other systems would be more difficult if not impossible to implement, manage, and maintain. The absence of a statewide threat management integrated system would be an impediment for any efforts in the future.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
ENHANCEMENTS										4000000
THREAT MANAGEMENT SYSTEM										40008C0

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 system 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 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.

Summary: This request is moved to a new Cloud Computing Services category 100787.

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	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
STATE BOARD OF EDUCATION											48800000
EDUCATION											03
PK-20 EXECUTIVE BUDGET											<u>0312.00.00.00</u>
TOTAL: PK-20 EXECUTIVE BUDGET											<u>0312.00.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND		12,088,522		9,967,782		5,045,500				2,120,740-	1000
TRUST FUNDS		5,661,571		4,046,436						1,615,135-	2000
TOTAL POSITIONS.....	98.00		90.00						8.00-		
TOTAL PROG COMP.....		17,750,093		14,014,218		5,045,500				3,735,875-	
TOTAL SALARY RATE.....		1,572,735								1,572,735-	
TOTAL: STATE BOARD OF EDUCATION											48800000
BY FUND											
GENERAL REVENUE FUND -STATE		10,569,399		8,448,658		5,045,500				2,120,741-	1000 1
-MATCH		1,519,123		1,519,124						1	1000 2
TOTAL GENERAL REVENUE FUND		12,088,522		9,967,782		5,045,500				2,120,740-	1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		4,394,436		4,046,436						348,000-	2098 3
ED CERTIFICATION/SVC TF -MATCH		1,267,135								1,267,135-	2176 2
TOTAL POSITIONS.....	98.00		90.00						8.00-		
TOTAL DIVISION.....		17,750,093		14,014,218		5,045,500				3,735,875-	
TOTAL SALARY RATE.....		1,572,735								1,572,735-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ENHANCEMENTS						4000000
JOHNSON MATCHING GIFT PROGRAM						4001290
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310
GENERAL REVENUE FUND -STATE	72,500	82,500	10,000		10,000	1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests seventy-two thousand five hundred dollars 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.

Amended 2023-24 Narrative after February 8, 2023.

This amended LBR issue requests an additional \$10,000 in nonrecurring general revenue in additional state matching funding for the Theodore R. and Vivian M. Johnson Scholarship Program (Johnson Scholarship Program). Established in section 1009.74, the Johnson Scholarship Program provides scholarships to benefit disabled students with demonstrated financial need while attending a state university in Florida. The Board of Governors has received an additional \$20,000 in donations from the Johnson Foundation in FY 2022-2023. The additional amount requested is a nonrecurring request to address the 50% state matching requirement.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ENHANCEMENTS						4000000
JOHNSON MATCHING GIFT PROGRAM						4001290

Summary: This amended request brings the total request amount to \$82,500 (\$10,000 nonrecurring) general revenue.

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INSTITUTE FOR HUMAN AND MACHINE						4005845
COGNITION						050000
AID TO LOCAL GOVERNMENTS						052353
G/A-INST HUMAN & MACH COGN						
GENERAL REVENUE FUND	-STATE	5,398,180	2,260,816		3,137,364-	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. This increase will bring IHMC's total appropriation to \$9,437,364.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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.

The complete narrative of IHMC's legislative budget request is located at the Board office.

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.

Amended 2023-24 Narrative after February 8, 2023.

This amended LBR issue is a correction to the previous request. The previous request contained an incorrect dollar amount resulting in a higher amount requested than intended.

For Fiscal Year 2023-2024, the Institute for Human and Machine Cognition (IHMC) is requesting \$2,260,816 in recurring general revenue funds to enhance and grow current operations at its Pensacola and Ocala, Florida locations. This increase will bring IHMC's total appropriation to \$6,300,000.

Summary: This amended request brings the total request amount to \$2,260,816 recurring general revenue.

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	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
UNIVERSITIES, DIVISION OF											48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>											48900100
EDUCATION											03
<u>EDUC/GEN ACTIVITIES</u>											<u>0305.01.00.00</u>
TOTAL: EDUC/GEN ACTIVITIES											<u>0305.01.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND.....		5,470,680		2,343,316		10,000				3,127,364-	1000
		=====		=====		=====		=====		=====	
TOTAL: PGM: EDUC/GEN ACTIVITIES											48900100
BY FUND											
GENERAL REVENUE FUND -STATE		5,470,680		2,343,316		10,000				3,127,364-	1000 1
		=====		=====		=====		=====		=====	

		COL A12	COL A14	COL A15	COL A16	COL A14-A12		
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ		
		FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24		
		OVER(UNDER)						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TOTAL: REPORT								
BY FUND								
GENERAL REVENUE FUND	-STATE	453,958,465-	46,324,950-	508,476,707-		407,633,515	1000	1
	-MATCH	191,754				191,754-	1000	2
TOTAL GENERAL REVENUE FUND		453,766,711-	46,324,950-	508,476,707-		407,441,761	1000	
CHILD CARE/DEV BLK GRNT TF-FEDERL		348,000	71,157,770	71,157,770		70,809,770	2098	3
ED CERTIFICATION/SVC TF	-MATCH	1,267,135				1,267,135-	2176	2
EDUCATIONAL ENHANCEMENT TF-STATE		351,531,000	490,300,001	389,200,000		138,769,001	2178	1
FEDERAL GRANTS TRUST FUND	-FEDERL	282,375,599	336,235,254	336,198,971		53,859,655	2261	3
FEDERAL REHABILITATION TF	-FEDERL	2,044,810				2,044,810-	2270	3
GRANTS AND DONATIONS TF	-STATE		23,571			23,571	2339	1
STATE SCHOOL TF	-STATE	165,150,000	183,200,000	138,200,000		18,050,000	2543	1
TOTAL POSITIONS.....			8.00-			8.00-		
TOTAL REPORT.....		348,949,833	1034,591,646	426,280,034		685,641,813		
TOTAL SALARY RATE.....		5,500,037				5,500,037-		



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* BPEADL01                                STATISTICAL INFORMATION                                03/02/2023 15:48:58 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST                AWH 48      SP      *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3R
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y                      ACCUMULATE EDUCATION: N (S=SUMMARY,D=DETAIL,N=NONE)
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):  ACCUMULATE JUSTICE (Y/N): N
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:          FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y      SUPPRESS SUS FTE (Y/N): N      SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A12          A14          A15          A16          A14-A12          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): Y  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: D          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: D          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE
* 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                03/02/2023 15:48:58 *
* BUDGET PERIOD: 2013-2024              EXHIBIT A, D AND D-3A LIST REQUEST        AWH 48      SP    *
* COMPILE DATE: 02/16/2023              COMPILE TIME: 09:50:30                    PAGE:      2    *
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*
* TOTAL RECORDS READ FROM SORT:          1,121
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                410
* TOTAL OAF RECORDS READ:                21
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                43
* TOTAL PCF RECORDS READ:                32
* TOTAL ICF RECORDS READ:                537
* TOTAL INF RECORDS READ:                2,431
* TOTAL ACF RECORDS READ:                394
* TOTAL FCF RECORDS READ:                10
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                354
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 48
*  10-18:
*  19-27:
*
*****

```