

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2014-2025  
STATE OF FLORIDA

EXHIBIT D-3A  
EXPENDITURES BY  
ISSUE AND APPROPRIATION CATEGORY

SP 09/15/2023 15:32 PAGE: 1  
ERROR REPORT

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
CAP IMPROVEMENTS FEE TF -STATE	2,085-			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	170,501,944-			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	1,568,423-			2612 1
TOTAL APPRO.....	172,072,452-			

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

The department is requesting a decrease of (\$172,072,452) for debt service payments based on the total current outstanding and estimated debt service obligations of \$541,295,449. This new total recurring appropriation of \$541,295,449 will provide for the payment of the estimated FY 2024-25 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS) and University System Improvement Revenue Bond Programs (CITF).

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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G/A-SCHOOL DIST/CC 089075

SCH/DIS & CC/DIS CO&DS TF -STATE 6,000,000 2612 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-SCHOOL DIST/CC IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

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

The department is requesting an increase of \$6,000,000 for the Capital Outlay and Debt Service Trust Fund flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The new recurring appropriation of \$118,000,000 will continue funding fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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CLS SZ RDCT-LOT CAP OUTLAY						089090
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EDUCATIONAL ENHANCEMENT TF-STATE	14,615,241-					2178 1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

4. Quality Efficient Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

The department is requesting a decrease of (\$14,615,241) that will more closely align with the estimated debt service obligations and State Board of Administration fees for FY 24-25. The program obligations include estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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EDUCATIONAL FACILITIES						089093
EDUCATIONAL ENHANCEMENT TF-STATE	592					2178 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

The department is requesting a increase of \$592 in the Educational Enhancement Trust Fund for debt service payments based on total funding of \$6,334,090 to provide for the payment of the FY 2024-25 program obligations. The amount includes estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.				
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TOTAL: DEBT SERVICE				990D000
TOTAL ISSUE.....	180,687,101-			
=====				
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
CAP IMPROVEMENTS FEE TF -STATE	9,033,367			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	693,324,660			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	11,009,874			2612 1
TOTAL APPRO.....	713,367,901			
=====				
G/A-SCHOOL DIST/CC				089075
SCH/DIS & CC/DIS CO&DS TF -STATE	112,000,000			2612 1
=====				
CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	113,299,755			2178 1
=====				
EDUCATIONAL FACILITIES				089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,333,498			2178 1
=====				
TOTAL: ESTIMATED EXPENDITURES - FIXED				990I000
CAPITAL OUTLAY				
TOTAL ISSUE.....	945,001,154			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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	432,157,780	432,157,780		2555 1

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AGENCY NARRATIVE:

2024-2025 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), 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 \$432,157,780 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) budget authority 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:

- \$112,374,146 - Florida College System
- \$ 99,817,871 - State University System
- \$219,965,763 - 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 655 eligible charter schools received a monthly distribution during FY 2022-23 for capital outlay purposes.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FL COLLEGE SYS PROJECTS				089006
PUBLIC ED CO&DS TRUST FUND-STATE	77,064,816	77,064,816		2555 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FL COLLEGE SYS PROJECTS IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

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

The department is requesting \$77,064,816 from the Public Educational Capital Outlay (PECO) trust fund 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 8, 2023, PECO Revenue Estimating Conference.

This issue advances the Governor's priorities to maintain the Florida higher education system's status as number one in the nation while increasing accountability for institutions.

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

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

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SUS PROJECTS 089007

PUBLIC ED CO&DS TRUST FUND-STATE	267,141,528	267,141,528		2555 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SUS PROJECTS IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

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

The department is requesting \$267,141,528 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 8, 2023, PECO Revenue Estimating Conference.

This issue advances the Governor's priorities to maintain the Florida higher education system's status as number one in the nation while increasing accountability for institutions.

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

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

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FSDB-CAPITAL PROJECTS						089238
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PUBLIC ED CO&DS TRUST FUND-STATE	11,917,856	11,917,856				2555 1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FSDB-CAPITAL PROJECTS IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

4. Quality Efficient Services

The department is requesting \$11,917,856 to fund preventative maintenance and construction of McClure Hall at the Florida School for the Deaf and the Blind.

Of the funds requested, \$5,357,290 will be used to correct conditions that directly affect the educational mission of the school and will be used for preventative maintenance contracts that cannot be executed in-house. These preventative service contracts, as well as the in-house work orders, extend the building component replacement life of the campus facilities.

Of the funds requested, \$6,560,566 will be used to replace the McClure Hall administrative building that was originally constructed in 1914. The age of the building and number of renovations that have been performed make it cost prohibitive to renovate. The new construction will also add training spaces for a total of 2,300 square feet which will support the professional learning that is adaptable, collaborative, and applicable to the classroom.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	788,281,980	788,281,980				
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EDUCATION CAPITAL PROJECTS						990R000
FIXED CAPITAL OUTLAY						080000
SUS CAPITAL IMPVE FEE PROJ						080595
CAP IMPROVEMENTS FEE TF -STATE	50,546,000	50,546,000				2071 1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SUS CAPITAL IMPVE FEE PROJ IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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

The department is requesting \$50,546,000 of nonrecurring Capital Improvement Fees Trust Fund budget authority for construction projects at state universities, approved by the Board of Governors on August 30, 2023.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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SURVEY REC NEEDS/P.SCHOOLS 089001

PUBLIC ED CO&DS TRUST FUND-STATE	10,636,681	10,636,681		2555	1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

The department is requesting \$10,636,681 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) funds for capital outlay needs at the university developmental research schools. These funds are the equivalent of the revenues generated by the non-voted capital outlay discretionary millage in the district within which the school is located.

Funds distributed to a university developmental research school are to be expended on needed projects as supported by an educational plant survey under the rules of the State Board of Education. University developmental research schools complete an education plant survey identifying the need for the construction of new educational facilities, as well as major additions, renovations or repairs necessary to extend the useful life of buildings.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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SPECIAL FAC. CONSTR. ACCT. 089035

GENERAL REVENUE FUND -STATE	63,905,983	63,905,983		1000 1
PUBLIC ED CO&DS TRUST FUND-STATE	116,328,341	116,328,341		2555 1
TOTAL APPRO.....	180,234,324	180,234,324		
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SPECIAL FAC. CONSTR. ACCT. IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

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

The department is requesting \$180,234,324 to provide funding for construction of Special Facility projects. The following allocations represent one-half of funding for a two-year plan. Allocations will be made to public school districts as follows:

- \$45,315,401 - Hendry County - LaBelle High School project (first year of project)
- \$32,924,290 - Wakulla County - Wakulla High School project (first year of project)
- \$20,139,564 - Gilchrist County - Gilchrist County Elementary School project (first year of project)
- \$16,466,740 - Glades County - Moore Haven Elementary School project (second year of project)
- \$32,794,471 - Gadsden County - Gadsden County PreK-8 School project (second year of project)
- \$32,593,858 - Putnam County - Crescent City Jr Sr High School project (second year of project)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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BLIND SVCS-CAP PROJECTS						089243
PUBLIC ED CO&DS TRUST FUND-STATE	627,000	627,000				2555 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: BLIND SVCS-CAP PROJECTS IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Fixed Capital Outlay (ACT0210)

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

The department is requesting \$627,000 for the Division of Blind Services in the Public Education Capital Outlay Trust Fund for repair and maintenance at the Daytona facility. The funds will be used to extend the useful life of the building including: reconfiguring offices to allow additional workspace, replacing fire panels and carpets and repairing the warehouse roof.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
PUBLIC BROADCASTING PROJS				089542
PUBLIC ED CO&DS TRUST FUND-STATE	6,325,998	6,325,998		2555 1

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AGENCY NARRATIVE:

2024-2025 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), F.S.):

4. Quality Efficient Services

The department is requesting \$6,325,998 in the Public Education Capital Outlay Trust Fund for public broadcasting stations to correct health and safety issues, correct building deficiencies and project renovations. The following projects are included in the request:

WEFS-TV - Roof Repairs - \$540,000

The department is requesting \$540,000 for WEFS-TV. WEFS-TV is a public television station licensed to Eastern Florida State College in Cocoa, Florida, serving the Eastern Central Florida market. The pertaining roof has been repaired over many years and now needs to be replaced due to weather conditions and hurricane damage. The multiple water leaks throughout the studio is a danger to staff, broadcast hardware, and high-cost television equipment. The request is to replace the roof over the areas in production editing suites, engineer shop, production shop, broadcast equipment technical rooms and administrative offices.

WFSU-TV/FM Replace Signal Amplifiers - \$175,000

The department is requesting \$175,000 for WFSU-TV/FM. 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. WFSU's Satellite Operations Center (SOC), located in the WFSU building, requires replacement of amplifiers, which failed in Spring 2023, for its uplink operations. The amplifiers provide the power necessary to create a strong enough signal for uplinking the television signal and to "punch through" cloud cover during any weather situations. This is critical in all situations, but particularly important during the hurricane season when the Governor's Emergency Briefings are uplinked by WFSU.

WGCU-TV/FM Replace Emergency Generator - \$175,000

The department is requesting \$175,000 for WGCU-TV/FM. WGCU-TV/FM, Ft. Myers/Naples is a broadcast service that covers approximately 12 counties in South and Southwest Florida with a population base of around 1.7 million Floridians. This project is to replace the existing 25-year old emergency backup generator that is passed its life expectancy, requires frequent and costly repairs to maintain operation, and has issues with reliability. The requested amount includes a new generator, fuel tank, and professional installation services. A new generator would give the station the ability to

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

reliably provide vital information to the public during emergencies.

WGCU-TV/FM Replace Studio Lighting Grid - \$350,000

The department is requesting \$350,000 for WGCU-TV/FM. WGCU-TV/FM, Ft. Myers/Naples is a broadcast service that covers approximately 12 counties in South and Southwest Florida with a population base of around 1.7 million Floridians. 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 Replace HVAC Chiller - \$459,025

The department is requesting \$459,025 for WJCT-TV/FM, Jacksonville. The station is 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. The HVAC system at WJCT's Festival Park Avenue studio and office facility is more than 15 years old. For the past several years, the 2 chiller units critical to that system's operation have been experiencing regular failures and their reliability and efficiency continues to deteriorate.

WMFE-FM Upgrade Exterior Security - \$63,973

The department is requesting \$63,973 for 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). This project will provide vital security upgrades to the main building to protect our staff, guests, and critical equipment. The project will add electronic locks, security cameras at each entrance and install cameras on the exterior of the building. This system will record video and store it in the cloud for 30 days in case staff or law enforcement needs to view a recording. The intention is for the system to protect both staff and equipment required for WMFE to operate as a station and as part of FPREN.

WSRE-TV Purchase Exterior Security System - \$146,000

The department is requesting \$146,000 for WSRE-TV, Pensacola. WSRE-TV is a 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). This project is to correct building security issues at WSRE's main studio. The building uses a 30-year-old swipe card key system that is obsolete and unsupported. The exterior doors & locks are worn out and unreliable. Entrance to the lobby is currently accessible during business hours and there are no security cameras on the exterior entrances.

WUFT-TV/FM Replace Public Radio Emergency Network Phase 4 - \$1,242,000

The department is requesting \$1,242,000 for WUFT-TV/FM, Gainesville/Ocala. This station 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						48000000
						48150000
						99
						<u>9999.99.99.99</u>
						9900000
						990R000

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

Florida 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. In 2024-2025, WUFT/FPREN anticipates partnering with the Florida Division of Emergency Management in deploying a new public safety service called "Beacon" (Broadcast Emergency Alerts Communications Operations Network" to the state of Florida through WUFT's facility in Gainesville. Beacon is designed to provide real-time alerts directly from federal, state and local agencies involved with public safety, transportation, public health, etc. to the citizens of the state of Florida. Housed at WUFT, Beacon will provide partner broadcasters around Florida with direct access to these alerts for broadcast to their audiences, thereby benefitting both the government agencies and Floridians needing to receive the advisory information as quickly and directly as possible.

WUSF-FM Replace Obsolete Electrical Systems \$1,040,000  
 The department is requesting \$1,040,000 for WUSF-FM, Tampa/St. Petersburg. This 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. This project is to make necessary improvements to the WUSF FM main building transformer, which supplies electricity to our building, and the systems controlling backup generator support. Specifically, this upgrade includes a new transformer and transfer switch as well as replacing our main switchgear. 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.

WUSF-FM Replace Roof - \$1,135,000  
 The department is requesting \$1,040,000 for WUSF-FM, Tampa/St. Petersburg. This 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. This project will replace the roof that was constructed in 2006 and has numerous leaks which is a hazard to our staff and our daily operations. During a rain in the area, leaks occur at three different parts of the building. One of those leaks is in the lobby while the other two leaks have produced mold growth in office areas. The station is especially vulnerable during storms because driving rain and wind exacerbates our current leaks.

WXEL-TV Replace HVAC System Phase 3 - \$1,000,000  
 The department is requesting \$1,000,000 for WXEL-TV. WXEL-TV in Boynton Beach opened in 1988 and is still operating as an essential mission critical broadcast facility to the community. This project will replace the aged HVAC systems/Building Automation System that provide a cleaner and healthier environment to this mission critical facility. The aim is to provide a properly functioning HVAC system and Building Automated System that is critical for a healthy building.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
workers.				
*****				
TOTAL: EDUCATION CAPITAL PROJECTS				990R000
TOTAL ISSUE.....	248,370,003	248,370,003		
	=====	=====	=====	
TOTAL: OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
BY FUND TYPE				
GENERAL REVENUE FUND	63,905,983	63,905,983		1000
TRUST FUNDS	1737,060,053	972,746,000		2000
	-----	-----	-----	
TOTAL PROG COMP.....	1800,966,036	1036,651,983		
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	42,772,099			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	164,595			1000 1
-MATCH	11,699,750			1000 2
TOTAL GENERAL REVENUE FUND	11,864,345			1000
ADMINISTRATIVE TRUST FUND -FEDERL	255,288			2021 3
FEDERAL REHABILITATION TF -FEDERL	46,516,908			2270 3
TOTAL POSITIONS.....	884.00			
TOTAL APPRO.....	58,636,541			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	1,602,046			2270 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,686			1000 1
FEDERAL REHABILITATION TF -FEDERL	12,708,851			2270 3
TOTAL APPRO.....	12,715,537			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	4,286,308			1000 1
-MATCH	4,021,645			1000 2
TOTAL GENERAL REVENUE FUND	8,307,953			1000
TOTAL APPRO.....	8,307,953			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL	80,986			2270 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	750,000			1000 1
-MATCH	1,191,600			1000 2
TOTAL GENERAL REVENUE FUND	1,941,600			1000
FEDERAL REHABILITATION TF -FEDERL	16,608,886			2270 3
GRANTS AND DONATIONS TF -MATCH	1,500,000			2339 2
TOTAL APPRO.....	20,050,486			
G/A-INDEPENDENT LIVING SRV				101694
GENERAL REVENUE FUND -STATE	2,207,004			1000 1
FEDERAL REHABILITATION TF -FEDERL	5,087,789			2270 3
TOTAL APPRO.....	7,294,793			
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -MATCH	31,226,986			1000 2
FEDERAL REHABILITATION TF -FEDERL	106,287,217			2270 3
TOTAL APPRO.....	137,514,203			
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL	444,246			2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF -FEDERL		97,655		2270 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		57,424		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		989		2021 3
FEDERAL REHABILITATION TF -FEDERL		236,653		2270 3
TOTAL APPRO.....		295,066		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH		154,316		1000 2
FEDERAL REHABILITATION TF -FEDERL		515,762		2270 3
TOTAL APPRO.....		670,078		
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		241,972		2270 3
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL		278,290		2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	884.00			
TOTAL ISSUE.....	248,229,852			
TOTAL SALARY RATE.....	42,772,099			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	1,982,264			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,695			1000 1
-MATCH	474,964			1000 2
TOTAL GENERAL REVENUE FUND	481,659			1000
ADMINISTRATIVE TRUST FUND -FEDERL	10,476			2021 3
FEDERAL REHABILITATION TF -FEDERL	1,888,781			2270 3
TOTAL APPRO.....	2,380,916			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	3,209			2270 3
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	2,384,125			
TOTAL SALARY RATE.....	1,982,264			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL REHABILITATION TF -FEDERL	81,397			2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		1,768					1000 1
-MATCH		125,401					1000 2
TOTAL GENERAL REVENUE FUND		127,169					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,766					2021 3
FEDERAL REHABILITATION TF -FEDERL		498,683					2270 3
TOTAL APPRO.....		628,618					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		872					2270 3
TOTAL: FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							
TOTAL ISSUE.....		629,490					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		77					2021 3
FEDERAL REHABILITATION TF -FEDERL		18,381					2270 3
TOTAL APPRO.....		18,458					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - GENERAL REVENUE - ADD				160S230
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND	-STATE	25,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

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

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

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

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

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

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

See Issue 160S240 for the deduct side of this realignment.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida strategic plan for economic development by continuing 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 (1.1).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - GENERAL REVENUE - DEDUCT				160S240
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND	-MATCH	25,000-		1000 2

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

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

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

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

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

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

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

See Issue 160S230 for the add side of this realignment.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida strategic plan for economic development by continuing 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 (1.1).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	728,751			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	140,569			1000 2
FEDERAL REHABILITATION TF -FEDERL	521,976			2270 3
TOTAL APPRO.....	662,545			
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	662,545			
TOTAL SALARY RATE.....	728,751			
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0012 001		154,615					
C0013 001		574,136					
TOTAL SALARY RATE		728,751					
=====							



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						140,569
						521,976
						662,545
						=====

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OPERATING						
EXPENDITURES - ADD						2000020
EXPENSES						040000
FEDERAL REHABILITATION TF -FEDERL	55,986					2270 3
	=====					

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:  
 Vocational Rehabilitation - General Program (ACT1625)

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

The department is requesting a realignment of budget authority in the amount of \$55,986 in the Vocational Rehabilitation budget entity. The funds are requested to be realigned from the Other Capital Outlay category to the Expenses category in order to align current resources with projected expenditures.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OPERATING EXPENDITURES - ADD						2000020

Realignment of Operating Expenditures Add (Issue 2000020)

Category	Fund	Amount
Expenses (040000)	Federal Rehabilitation TF	\$55,986
Total Amount to add to the Expenses Category		\$55,986

See issue #2000030 for deduction.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida strategic plan for economic development by continuing 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 (1.1).

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REALIGNMENT OF OPERATING EXPENDITURES - DEDUCT						2000030
OPERATING CAPITAL OUTLAY						060000

FEDERAL REHABILITATION TF -FEDERL	55,986-					2270 3
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

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

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

The department is requesting a realignment of budget authority in the amount of \$55,986 in the Vocational Rehabilitation budget entity. The funds are requested to be realigned from the Other Capital Outlay category to the Expenses category in order to align current resources with projected expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030

Realignment of Operating Expenditures Deduct (Issue 2000030)

Category	Fund	Amount
Operating Capital Outlay (060000)	Federal Rehabilitation TF	(\$55,986)
Total Amount to deduct from the Other Capital Outlay category		(\$55,986)

See issue #2000020 for add.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida strategic plan for economic development by continuing 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 (1.1).

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NONRECURRING EXPENDITURES				2100000
VOCATIONAL REHABILITATION PROJECTS				2103002
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND	-STATE	3,231,100-		1000 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	305,585-		1000 1
		=====		
G/A-INDEPENDENT LIVING SRV				101694
GENERAL REVENUE FUND	-STATE	975,000-		1000 1
		=====		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
EDUCATION, DEPT OF					48000000
VOCATIONAL REHAB					48160000
ECONOMIC OPPORTUNITIES					11
WORKFORCE SERVICES					1102.00.00.00
NONRECURRING EXPENDITURES					2100000
VOCATIONAL REHABILITATION PROJECTS					2103002
TOTAL: VOCATIONAL REHABILITATION PROJECTS					2103002
TOTAL ISSUE.....	4,511,685-				

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS					2600980
ANNUALIZATION SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -MATCH	46,856				1000 2
FEDERAL REHABILITATION TF -FEDERL	173,992				2270 3
TOTAL APPRO.....	220,848				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							46,856
2270 FEDERAL REHABILITATION TF							173,992
							220,848

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKLOAD				3000000
INCREASED COST OF OPERATIONS				3001050
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
FEDERAL REHABILITATION TF -FEDERL	15,909,213	7,500,000		2270 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

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

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

The department is requesting an increase of \$15,909,213 in Federal Rehabilitation Trust Fund budget authority to accommodate a projected increase in spending in the Purchased Client Services category. Of this total, \$7,500,000 is nonrecurring.

The VR Program is a state/federal one-to-four match program that supports a wide range of services to help individuals with disabilities prepare for and get or keep gainful employment. Eligible individuals are those who have a physical or mental disability that results in a substantial impediment to employment, who can benefit from VR services for employment and who require VR services.

Along with the successful recovery of the Florida economy since the Covid-19 Pandemic, the number of eligible individuals requesting VR services has continued to rise but, more significantly, the cost to provide these necessary services has risen. The average cost per closed case for standard employment services has risen by an estimated 13 percent over the past 12 months. Additionally, due to an anticipated service rate increase beginning sometime during State Fiscal Year 2023-24, it is projected that expenditures will increase by an estimated six percent. VR has also experienced a 26 percent increase in Pre-Employment Transition federally required services from July of 2020 through January of 2023.

Maintaining a sufficient level of recurring budget authority is critical to VR's future ability to address the current client demand and projected increase in spending for services, which is at an all-time high. At an average cost of \$7,835 per closed case, funding this request will not only prevent VR from having to place an estimated 1,073 traditional customers on a wait list beginning at some point during State Fiscal Year 2024-25 but, will also help accommodate the expected increase in Pre-Employment Transition services.

According to the latest available Return on Investment estimate for Florida's Division of Vocational Rehabilitation, for every \$1 invested in helping VR customers get or keep a job, \$10.50 was returned to the Florida economy.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
WORKLOAD					3000000
INCREASED COST OF OPERATIONS					3001050

students and workforce.

This issue also supports the Florida strategic plan for economic development by continuing 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 (1.1).

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TOTAL: WORKFORCE SERVICES					<u>1102.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	52,050,882				1000
TRUST FUNDS	211,573,361	7,500,000			2000
TOTAL POSITIONS.....	884.00				
TOTAL PROG COMP.....	263,624,243	7,500,000			
TOTAL SALARY RATE.....	45,483,114				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,744,970						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,799,106						1000 1
-MATCH	2,824,021						1000 2
TOTAL GENERAL REVENUE FUND	5,623,127						1000
ADMINISTRATIVE TRUST FUND -FEDERL	420,142						2021 3
FEDERAL REHABILITATION TF -FEDERL	11,721,166						2270 3
TOTAL POSITIONS.....	289.75						
TOTAL APPRO.....	17,764,435						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	155,217						1000 1
-MATCH	6,065						1000 2
TOTAL GENERAL REVENUE FUND	161,282						1000
FEDERAL REHABILITATION TF -FEDERL	324,375						2270 3
GRANTS AND DONATIONS TF -STATE	11,079						2339 1
TOTAL APPRO.....	496,736						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	163,291						1000 1
-MATCH	251,900						1000 2
TOTAL GENERAL REVENUE FUND	415,191						1000
ADMINISTRATIVE TRUST FUND -FEDERL	40,774						2021 3
FEDERAL REHABILITATION TF -FEDERL	2,473,307						2270 3
=====							

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE				44,395			2339 1
TOTAL APPRO.....				2,973,667			
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM REHAB FACILITIES							050252
GENERAL REVENUE FUND -MATCH				847,347			1000 2
FEDERAL REHABILITATION TF -FEDERL				4,100,913			2270 3
TOTAL APPRO.....				4,948,260			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE				54,294			1000 1
FEDERAL REHABILITATION TF -FEDERL				235,198			2270 3
TOTAL APPRO.....				289,492			
FOOD PRODUCTS							070000
FEDERAL REHABILITATION TF -FEDERL				200,000			2270 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL REHABILITATION TF -FEDERL				100,000			2270 3
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE				6,165,692			1000 1
-MATCH				5,537,177			1000 2
TOTAL GENERAL REVENUE FUND				11,702,869			1000
FEDERAL REHABILITATION TF -FEDERL				12,868,694			2270 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GRANTS AND DONATIONS TF -STATE		252,746		2339 1
	=====	=====	=====	
TOTAL APPRO.....		24,824,309		
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		16,742		1000 1
-MATCH		39,398		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		56,140		1000
	=====	=====	=====	
FEDERAL REHABILITATION TF -FEDERL		875,000		2270 3
	=====	=====	=====	
TOTAL APPRO.....		931,140		
	=====	=====	=====	
G/A-INDEPENDENT LIVING SRV				101694
FEDERAL REHABILITATION TF -FEDERL		35,000		2270 3
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		70,768		1000 1
	=====	=====	=====	
FEDERAL REHABILITATION TF -STATE		67,701		2270 1
-FEDERL		35,368		2270 3
	-----	-----	-----	
TOTAL FEDERAL REHABILITATION TF		103,069		2270
	=====	=====	=====	
TOTAL APPRO.....		173,837		
	=====	=====	=====	
LIBRARY SERVICES				104011
GENERAL REVENUE FUND -STATE		89,735		1000 1
GRANTS AND DONATIONS TF -STATE		100,000		2339 1
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
<u>BLIND SERVICES, DIV OF</u>							48180000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LIBRARY SERVICES							104011
TOTAL APPRO.....		189,735					
=====							
VEND STANDS-EQUIP & SUPP							104095
FEDERAL REHABILITATION TF -FEDERL		6,177,345					2270 3
GRANTS AND DONATIONS TF -MATCH		595,000					2339 2
TOTAL APPRO.....		6,772,345					
=====							
TENANT BROKER COMMISSIONS							105084
FEDERAL REHABILITATION TF -FEDERL		18,158					2270 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,316					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,885					2021 3
FEDERAL REHABILITATION TF -FEDERL		92,467					2270 3
TOTAL APPRO.....		98,668					
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
FEDERAL REHABILITATION TF -FEDERL		686,842					2270 3
=====							
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		239,264					2270 3
=====							
NORTHWEST REGIONAL DC							210023
FEDERAL REHABILITATION TF -FEDERL		320,398					2270 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	289.75						
TOTAL ISSUE.....		61,062,286					
TOTAL SALARY RATE.....		12,744,970					
=====							
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		593,497					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		112,758					1000 1
-MATCH		113,755					1000 2
TOTAL GENERAL REVENUE FUND		226,513					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		16,962					2021 3
=====							
FEDERAL REHABILITATION TF -FEDERL		472,207					2270 3
=====							
TOTAL APPRO.....		715,682					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		3,173					2270 3
=====							
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....		718,855					
TOTAL SALARY RATE.....		593,497					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL REHABILITATION TF -FEDERL		10,880					2270 3
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		30,148					1000 1
-MATCH		30,415					1000 2
TOTAL GENERAL REVENUE FUND		60,563					1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,535					2021 3
FEDERAL REHABILITATION TF -FEDERL		126,253					2270 3
TOTAL APPRO.....		191,351					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		862					2270 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							
TOTAL ISSUE.....		192,213					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	165			2021 3
FEDERAL REHABILITATION TF -FEDERL	5,301			2270 3
TOTAL APPRO.....	5,466			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	213,821			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,956			1000 1
-MATCH	12,781			1000 2
TOTAL GENERAL REVENUE FUND	63,737			1000
ADMINISTRATIVE TRUST FUND -FEDERL	19,261			2021 3
FEDERAL REHABILITATION TF -FEDERL	111,397			2270 3
TOTAL APPRO.....	194,395			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	194,395			
TOTAL SALARY RATE.....	213,821			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
BLIND SERVICES, DIV OF						48180000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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

C0014 001	56,048					
C0015 001	14,058					
C0016 001	21,186					
C0017 001	122,529					

TOTAL SALARY RATE

213,821

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND  
 2021 ADMINISTRATIVE TRUST FUND  
 2270 FEDERAL REHABILITATION TF

63,737

19,261

111,397

194,395

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
NONRECURRING EXPENDITURES				2100000
BLIND SERVICES PROJECTS				2103004
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	1,850,000-			1000 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	16,985			1000 1
-MATCH	4,260			1000 2
TOTAL GENERAL REVENUE FUND	21,245			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	6,420			2021 3
FEDERAL REHABILITATION TF -FEDERL	37,132			2270 3
TOTAL APPRO.....	64,797			
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							21,245
2021 ADMINISTRATIVE TRUST FUND							6,420
2270 FEDERAL REHABILITATION TF							37,132
							-----
							64,797
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
VENDING STANDS - EQUIPMENT AND				
SUPPLIES CONTRACTS				3002440
SPECIAL CATEGORIES				100000
VEND STANDS-EQUIP & SUPP				104095
FEDERAL REHABILITATION TF -FEDERL	1,800,000			2270 3

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AGENCY ISSUE NARRATIVE:

2024-2025 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 (ACT0750)

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

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

The department requests \$1,800,000 in additional budget authority in the Vending Stands - Equipment and Supplies category for the Bureau of Business Enterprise in the Federal Rehabilitation Trust Fund. The Bureau has a proposal for a contract with Tyndall Airforce Base. The purpose of the proposal is to provide a business opportunity for a blind operator to manage the contract with Tyndall.

Increased budget authority will enable the division to provide an opportunity to a blind operator to manage Tyndall foodservice operations. Funds from Tyndall will be paid to the department then the department will pass the funds to the licensed blind operator. The operator will use the pass-through funds to manage all operations of the contract.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
INCREASE BUDGET AUTHORITY IN STATE				
FUNDS & FEDERAL REHABILITATION				
TRUST FUND FOR CRP INCREASE RATES				3003630
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	3,475,387			1000 1
FEDERAL REHABILITATION TF -FEDERL		2,302,992		2270 3
TOTAL APPRO.....	5,778,379			

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$5,778,379; \$3,475,387 General Revenue and \$2,302,992 in the Federal Rehabilitation Trust Fund, to increase the rates paid to the Community Rehabilitation Program (CRP) vendors. This increase will provide total funding of \$25,241,769 for CRP vendors.

Pursuant to Chapter 413, Florida Statutes, the Blind Services program will provide services to individuals of all ages who are blind or visually impaired. Through partnerships with approximately 20 CRPs across the state, services are provided that enhance the lives of people with vision loss. The extent of these services is based on the availability through a specific program, the needs of the targeted community, and the resources available.

The Rehabilitation Services Administration has determined that state agencies must conduct periodic cost studies to ensure costs for services are consistent with RSA regulations and uniform guidance. This budget issue aligns with the principal of implementing sound financial management and ensuring the Blind Services program has an "establish[ed] fee schedule designed to ensure a reasonable cost to the program for each service, to ensure that rates are not so low as to effectively deny an individual a necessary service" (34 CFR 361.50(c)). By updating rates to a level more consistent with actual costs, providers will be able to provide quality services to existing and future clients.

Based on a market analysis from an outsourced consultant, the cost per unique client per year amount is inclusive of any travel and/or transportation costs associated with the provision of services. Costs are defined to include: salary/wages paid to staff for providing direct services, fringe benefits and payroll taxes. Indirect costs incurred by CRPs are also considered which include: rent, insurance, adaptive aids provided to clients, equipment and maintenance, continuing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
INCREASE BUDGET AUTHORITY IN STATE				
FUNDS & FEDERAL REHABILITATION				
TRUST FUND FOR CRP INCREASE RATES				3003630

education, facility accreditation fees, community outreach, administrative costs, etc. Costs to provide services have drastically increased for CRPs prompting the need to increase provider rates. The additional funding will ensure the program will expend funds that provide the maximum number of clients to receive services free of charge.

While the rate setting requirements specifically apply to federal programs, the rate study indicated that rates paid to providers were severely below the costs of services for state funded programs as well. The department is requesting \$5,778,379 to cover 80% of the cost identified by CRPs for providing services to blind Floridians of all ages.

The funds requested by program are as follows:  
 \$2,302,992 - Vocational Rehabilitation Program  
 \$1,988,941 - Blind Babies Program  
 \$ 855,979 - Independent Living Program: Older Blind (55+ years of age)  
 \$ 630,467 - Adult Program (18-64 years of age)

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

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INCREASE STATE FUNDS MATCH & FEDERAL REHABILITATION TRUST FUND BUDGET AUTHORITY TO ALIGN AUTHORITY WITH FEDERAL FUNDING					3003640
SPECIAL CATEGORIES					100000
G/A-CLIENT SERVICES					100486
GENERAL REVENUE FUND -MATCH	2,125,303				1000 2
FEDERAL REHABILITATION TF -FEDERL	5,784,702				2270 3
TOTAL APPRO.....	7,910,005				
	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:

IT COMPONENT? NO

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>BLIND SERVICES, DIV OF</u>						48180000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
INCREASE STATE FUNDS MATCH & FEDERAL REHABILITATION TRUST FUND BUDGET AUTHORITY TO ALIGN AUTHORITY WITH FEDERAL FUNDING						3003640

Customers (ACT0740)

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

The department requests \$7,910,005 in additional funding; \$2,125,303 in General Revenue state match and \$5,784,702 in federal budget authority. This increase will provide total funding of \$22,308,310. This request will allow the department to fully extend the federal award, estimated at \$43,862,454, which will result in providing more services to new and existing clients.

In FY 2022-23, 4,927 clients were served. Many clients have ongoing services prior to reaching completion. During the last completed program year, 921 blind or visually impaired Floridians gained, maintained and/or achieved better paying jobs. This number represents the second highest number of clients achieving employment success in the agency's records. These clients received training and services for adjustment to blindness, assistive technology, Braille, paid work experiences, job coaching, higher education, vocational training/assessments, rehabilitation engineering and more.

The department has been unable to expend all of the federal dollars for the Client Services category due to, in part, gaps in the federal grant award and available state funds for match. Approval of this request will enable the department to draw down federal dollars and extend services to a greater number of blind and visually impaired Floridians. Furthermore, the Rehabilitation Services Administration (RSA) has required the department to develop and present them with an actionable plan to expend the funds. If approved, this request will enable the department to serve more clients and develop and implement the spending plan to satisfy this federal requirement.

The goal is to assist individuals who are blind or visually impaired in achieving, maintaining, or advancing in an employment outcome that is consistent with their unique strengths, abilities, and interests. Individuals must have a visual impairment in both eyes and require services to retain or obtain employment. Services may include college, vocational or technical training, job placement, on-the-job training, orientation and mobility, career counseling, low vision aids, and adaptive technology. Each year, the RSA increases funding to the department for this program. This increase is not the same amount/percent annually.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
ENHANCE MENTAL HEALTH COUNSELING				
SERVICES				4000580
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	300,000			1000 1
FEDERAL REHABILITATION TF -FEDERL	1,000,000			2270 3
TOTAL APPRO.....	1,300,000			

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$1,300,000; \$300,000 in General Revenue and \$1,000,000 in the Federal Rehabilitation Trust Fund, to support a new program that will assist blind Floridians with the mental and emotional toll of vision loss. It will also assist clients as they perform daily activities that mean the most to them. The program will enable the department and Community Rehabilitation Programs (CRPs) to better serve clients by providing them with the counseling and support needed to successfully adjust to vision loss. Moreover, the program will provide clients with connections where they live, work, and play. Families will learn new ways to support the emerging independence of their family members and ways to help them achieve their goals. The funds will be provided to local CRPs and the residential Career Technology and Training Center to employ individuals to facilitate counseling and Adjustment to Vision Loss Classes (AVL) sessions to blind and visually impaired clients of all ages. The requested amount is based on estimated at salaries and benefits of \$65,000 for 20 mental health providers across the state.

The program is comprised of adjustment to vision loss counseling, leisure, and respite activities. The AVL classes will be provided in cohorts of 4-6 weeks, in 2-hour sessions to small groups. Clients will share the mental and emotional aspects of vision loss. The AVL instructor/social worker/mental health counselor will facilitate AVL classes. Clients will learn about the grieving process associated with vision loss, coping strategies for managing vision loss related stress, and self-advocacy skills. They will be given opportunities to share their challenges, feelings, and how they learned to have a positive outlook on life. Activities are customized based on the client's strengths and desires. They may include, but are not limited to, physical relaxation training, guided imagery, pet therapy, therapeutic use of creative arts, anger management, therapeutic adventure activities and play, and events provided specifically to increase socialization and to create a network of support.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ENHANCE MENTAL HEALTH COUNSELING				
SERVICES				4000580

The goal of the program is to enable visually impaired individuals to live more independently in their homes and communities with a maximum degree of self-direction and improved mental health. The program will allow individuals to have more control in making important decisions, adjust to the mental and emotional toll of vision loss, and perform daily activities that mean the most to them. The program will allow local CRPs to better serve clients by providing them with the counseling and support needed to successfully adjust to vision loss. Additionally, the program will provide clients with connections in the community and ways to be a part of it. Families will learn new ways to support the emerging independence of their family members and ways to help them achieve their goals, dreams, and aspirations. If this program is not funded, blind and visually impaired Floridians will not have access to comprehensive mental health services as they adjust to their vision loss. The mental health impact may lead to increased dependency in other aspects of the social system. Children, students, working aged adults, and seniors who are blind will experience isolation, and lack the ability to properly participate in education, employment, and training environments.

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

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

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CLIENT SERVICES				6100000
OLDER BLIND SERVICES				6100445
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND	-STATE	500,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting a \$500,000 increase in General Revenue for the Independent Living Older Blind Program to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
OLDER BLIND SERVICES				6100445

serve more seniors and provide training services that will increase their independence and allow them to remain in their own home or family home. Additional funding would also allow the purchase of critical technologies (e.g., Braille embossers) that are unavailable through current resources. Based on population trends, projections indicate an increase in the number of older blind individuals served, the cost of training, and the cost of technology. Outside the cost for an accessible computer or mobile device, hardware costs for assistive technology generally range from \$1,000 to \$5,000 while software costs generally range from \$700 to \$1,500. These additional costs will put strain on the Older Blind Program and the department will spend most funds on services to older blind consumers, with very few resources to provide technologies needed.

Nearly 80 percent of people who are blind or visually impaired are over the age of 65 (as calculated using U.S. Census Data). The program ensures those who are visually impaired, or blind, are able to continue living independent lives, whether by helping them to learn/develop alternative methods of daily living or by teaching new skills that are necessary to interact with the world around them both using assistive technology. As Florida's seniors lose their vision, there are limited options for procuring the technologies available to assist them in regaining independence. While current state funding is available to provide training to seniors, funds are extremely limited, and our community rehabilitation programs are unable to continue providing services at a rate that has remained stagnant for more than ten years. Florida's blind and visually impaired seniors have a great need for additional training and technology to enhance access to care, information, and services, as well as improve their quality of life.

Every day until 2030, 10,000 Baby Boomers will turn 65 and 7 out of 10 people will require long term care in their lifetime according to the Cost of Care Report by Genworth. The costs of care for the elderly population continues to increase. The costs of these services through the department are far more cost efficient than providing care through the nursing home system. The Cost of Care Report estimates the monthly costs based on the type of service, facility, and room:

- Home Health Care = \$4814
- Adult Day Health Care = \$1,300
- Assisted Living Facility (Private, One Bedroom) = \$4,650
- Nursing Home Care: Semi-Private Room = \$9,095
- Nursing Home Care: Private Room = \$9,885

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	23,946,817			1000
TRUST FUNDS	53,740,459			2000
TOTAL POSITIONS.....	289.75			
TOTAL PROG COMP.....	77,687,276			
TOTAL SALARY RATE.....	13,552,288			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND -STATE		4,500,000					1000 1
=====							
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		31,921,685					1000 1
=====							
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		23,506,260					1000 1
=====							
EFFECTIVE ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		134,848,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		194,775,945					
=====							
NONRECURRING EXPENDITURES							2100000
PRIVATE COLLEGE AND UNIVERSITY							2103007
NURSING EDUCATION GRANT PROGRAM							100000
SPECIAL CATEGORIES							102130
G/A-PRIVATE COLL & UNIV							
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
NONRECURRING EXPENDITURES							2100000
PRIVATE COLLEGES AND UNIVERSITIES							
PROJECTS							2103016
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		15,959,476-					1000 1
=====							
TOTAL: PRIVATE COLLEGES AND UNIVERSITIES							2103016
PROJECTS							
TOTAL ISSUE.....		17,459,476-					
=====							
VETO PRIVATE COLLEGES AND							
UNIVERSITIES PROJECTS							2103020
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		2,453,216					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				<u>0305.05.00.00</u>
WORKLOAD				3000000
EFFECTIVE ACCESS TO STUDENT				
EDUCATION (EASE) WORKLOAD				3005710
SPECIAL CATEGORIES				100000
EFFECTIVE ACCESS GRANT				104125
GENERAL REVENUE FUND				
-STATE	12,379,500-			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Effective Access to Student Education Program (ACT 1962)

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

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

The department is requesting a workload decrease of (\$12,379,500) in recurring General Revenue for total funding of \$122,468,500 to align with the August 11, 2023, Student Financial Aid Estimating Conference, projecting 302 fewer students for a total of 34,991 students.

This issue supports the Governor's priorities to increase access to and expand options for quality educational choices, public and private, for Florida families.

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

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

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TOTAL: PRIVATE COLLEGES & UNIV				<u>0305.05.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	162,390,185			1000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A OPEN DOOR GRANT PRGM				050246
GENERAL REVENUE FUND -STATE	35,000,000			1000 1
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	590,696,329			2178 1
G/A-BENACQUISTO SCH PROG				100474
GENERAL REVENUE FUND -STATE	34,698,463			1000 1
FGIC-MATCHING GRANT PROG				100572
GENERAL REVENUE FUND -STATE	10,617,326			1000 1
PREPAID TUITION SCHOLARSHP				101105
GENERAL REVENUE FUND -STATE	7,000,000			1000 1
FLORIDA ABLE, INC.				101110
GENERAL REVENUE FUND -STATE	1,770,000			1000 1
G/A-MINORITY TCHR SCHLRSHP				102598
GENERAL REVENUE FUND -STATE	1,500,000			1000 1
G/A-NRSG STDNT REIMB/SCHSP				105401
NURS STDNT LOAN FORGIVE TF-STATE	1,233,006			2505 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FINANCIAL ASSISTANCE PAYMT							110000
M MCLEOD BETHUNE SCHOLAR							110094
GENERAL REVENUE FUND -STATE		160,500					1000 1
ST ST FIN ASSIST TF -STATE		160,500					2240 1
TOTAL APPRO.....		321,000					
STUDENT FINANCIAL AID							110096
GENERAL REVENUE FUND -STATE		171,883,171					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		117,611,409					2178 1
TOTAL APPRO.....		289,494,580					
LAW ENFORCEMENT SCH PROG							110099
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
LAW ENFORCEMENT EQUIV							110100
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
JOSE MARTI SCH CHALL GRANT							110246
GENERAL REVENUE FUND -STATE		50,000					1000 1
ST ST FIN ASSIST TF -STATE		74,000					2240 1
TOTAL APPRO.....		124,000					
G/A-DUAL ENROLL SCH PROGAM							110250
GENERAL REVENUE FUND -STATE		18,050,000					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
G/A - DUAL ENROLL TEACHER				110251
GENERAL REVENUE FUND -STATE	3,500,000			1000 1
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	3,500,000			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	1003,504,704			
NONRECURRING EXPENDITURES				2100000
DUAL ENROLLMENT TEACHER				
SCHOLARSHIP PROGRAM				2103024
FINANCIAL ASSISTANCE PAYMT				110000
G/A - DUAL ENROLL TEACHER				110251
GENERAL REVENUE FUND -STATE	3,500,000-			1000 1
WORKLOAD				3000000
BENACQUISTO SCHOLARSHIP PROGRAM				3000030
SPECIAL CATEGORIES				100000
G/A-BENACQUISTO SCH PROG				100474
GENERAL REVENUE FUND -STATE	117,275-			1000 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Benacquisto Scholarship Program (ACT2036)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
WORKLOAD				3000000
BENACQUISTO SCHOLARSHIP PROGRAM				3000030

4. Quality Efficient Services

The department is requesting a decrease in funding of (\$117,275) for total funding of \$34,581,188 to align with the August 11, 2023, Student Financial Aid Estimating Conference projecting 40 fewer students for a total of 1,919 students.

This issue supports the Governor's priorities by providing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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FLORIDA'S BRIGHT FUTURES				3000050
SCHOLARSHIP PROGRAM				100000
SPECIAL CATEGORIES				100373
G/A-FL BRIGHT FUTURES/PROG				
EDUCATIONAL ENHANCEMENT TF-STATE	12,035,247			2178 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Florida Bright Futures Scholarship (ACT2014)

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

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

The department is requesting an increase of \$12,035,247 for total funding of \$602,731,576 to align with the August 11, 2023, Student Financial Aid Estimating Conference projecting an additional 1,377 students for a total of 123,523 students.

This issue supports the Governor's priorities by providing access to and expanding options for quality educational choices, public and private, for Florida families.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
WORKLOAD				3000000
FLORIDA'S BRIGHT FUTURES				
SCHOLARSHIP PROGRAM				3000050

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

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

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ESTIMATING CONFERENCE ENROLLMENT				
GROWTH FOR CHILDREN AND SPOUSES OF				
DECEASED/DISABLED VETERANS				
SCHOLARSHIPS				3000499
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND	-STATE	2,669,729		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PLAN:

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

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

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

The department is requesting an additional \$2,669,729 of recurring General Revenue for total funding of \$19,364,477 to fund 490 additional students for a total of 4,531 students for the Children and Spouses of Deceased or Disabled Veterans

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
WORKLOAD				3000000
ESTIMATING CONFERENCE ENROLLMENT				
GROWTH FOR CHILDREN AND SPOUSES OF				
DECEASED/DISABLED VETERANS				
SCHOLARSHIPS				3000499

scholarship program to align with the August 11, 2023 Estimating Conference.

This issue supports the Governor's priorities by providing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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RESTORE NONRECURRING APPROPRIATION				5300000
DUAL ENROLLMENT TEACHER SCHOLARSHIP				
PROGRAM - RESTORE NONRECURRING				5300040
FINANCIAL ASSISTANCE PAYMT				110000
G/A - DUAL ENROLL TEACHER				110251
GENERAL REVENUE FUND	-STATE	3,500,000	3,500,000	1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Dual Enrollment Teacher Scholarship Program (ACT2051)

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

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

The department is requesting the restoration of \$3,500,000 of nonrecurring General Revenue to maintain the fiscal year 2023-24 funding for the Dual Enrollment Teacher Scholarship Program established in 2023. The funds will serve 350 teachers at an average award amount of \$10,000 per teacher, per year.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
DUAL ENROLLMENT TEACHER SCHOLARSHIP				
PROGRAM - RESTORE NONRECURRING				5300040

This issue supports the Governor's priorities by providing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	296,281,914	3,500,000		1000
TRUST FUNDS	721,810,491			2000
TOTAL PROG COMP.....	1018,092,405	3,500,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/FED				48200300
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	185,548			2261 3
=====				
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF -FEDERL	5,000			2397 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	190,548			
=====				
NONRECURRING EXPENDITURES				2100000
STUDENT FINANCIAL AID				2103025
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	85,548-			2261 3
=====				
TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	105,000			2000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,227,948					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,403,158					1000 1
	-MATCH	1,519,124					1000 2
-----							
TOTAL GENERAL REVENUE FUND		4,922,282					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		4,046,436					2098 3
=====							
TOTAL POSITIONS.....		98.00					
TOTAL APPRO.....		8,968,718					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	116,636					1000 1
	-MATCH	2,204					1000 2
-----							
TOTAL GENERAL REVENUE FUND		118,840					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		217,962					2098 3
=====							
TOTAL APPRO.....		336,802					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	420,319					1000 1
	-MATCH	35,426					1000 2
-----							
TOTAL GENERAL REVENUE FUND		455,745					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		658,048					2098 3
=====							
WELFARE TRANSITION TF	-FEDERL	265,163					2401 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	1,378,956			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,000			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	15,000			2098 3
TOTAL APPRO.....	20,000			
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	701,728			1000 1
-MATCH	448,483			1000 2
TOTAL GENERAL REVENUE FUND	1,150,211			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,092,064			2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	15,225,000			2261 3
TOTAL APPRO.....	18,467,275			
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -STATE	3,401,957			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	49,191,043			2098 3
WELFARE TRANSITION TF -FEDERL	3,900,000			2401 3
TOTAL APPRO.....	56,493,000			
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND -STATE	5,170,542			1000 1
-MATCH	139,384,793			1000 2
TOTAL GENERAL REVENUE FUND	144,555,335			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	874,179,480			2098 3
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
=====	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	94,112,427			2401 3
=====	=====	=====	=====	
TOTAL APPRO.....	1113,347,242			
=====	=====	=====	=====	
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE	2,095,525			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,847,075			2098 3
=====	=====	=====	=====	
TOTAL APPRO.....	4,942,600			
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,573			1000 1
-MATCH	2,861			1000 2
=====	=====	=====	=====	
TOTAL GENERAL REVENUE FUND	6,434			1000
=====	=====	=====	=====	
CHILD CARE/DEV BLK GRNT TF-FEDERL	18,235			2098 3
=====	=====	=====	=====	
TOTAL APPRO.....	24,669			
=====	=====	=====	=====	
G/A-ARP-CCSDF				105117
CHILD CARE/DEV BLK GRNT TF-FEDERL	315,000,000			2098 3
=====	=====	=====	=====	
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE	427,003,731			1000 1
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17,161					1000 1
-MATCH		5,256					1000 2
TOTAL GENERAL REVENUE FUND		22,417					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		8,373					2098 3
TOTAL APPRO.....		30,790					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		1,195,474					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,214,166					2098 3
TOTAL APPRO.....		3,409,640					
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		191,950					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		255,341					2098 3
TOTAL APPRO.....		447,291					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	98.00						
TOTAL ISSUE.....		1949,870,714					
TOTAL SALARY RATE.....		6,227,948					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		311,400					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		91,209					1000 1
-MATCH		117,317					1000 2
TOTAL GENERAL REVENUE FUND		208,526					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		171,442					2098 3
TOTAL APPRO.....		379,968					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		15,856					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		29,367					2098 3
TOTAL APPRO.....		45,223					
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		425,191					
TOTAL SALARY RATE.....		311,400					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	212					1000 1
	-MATCH	169					1000 2
TOTAL GENERAL REVENUE FUND		381					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,080					2098 3
TOTAL APPRO.....		1,461					
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	25,487					1000 1
	-MATCH	32,783					1000 2
TOTAL GENERAL REVENUE FUND		58,270					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		47,908					2098 3
TOTAL APPRO.....		106,178					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND	-STATE	4,308					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		7,979					2098 3
TOTAL APPRO.....		12,287					
TOTAL: FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							
TOTAL ISSUE.....		118,465					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,213			2098 3
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				1800210
SALARY RATE				000000
SALARY RATE.....	6,506,588-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,498,942-			1000 1
-MATCH	1,660,368-			1000 2
-----				
TOTAL GENERAL REVENUE FUND	5,159,310-			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	4,241,312-			2098 3
=====				
TOTAL POSITIONS.....	97.00-			
TOTAL APPRO.....	9,400,622-			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	116,636-			1000 1
-MATCH	2,204-			1000 2
-----				
TOTAL GENERAL REVENUE FUND	118,840-			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	217,962-			2098 3
=====				
TOTAL APPRO.....	336,802-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				1800210
EXPENSES				040000
GENERAL REVENUE FUND -STATE	420,319-			1000 1
-MATCH	35,426-			1000 2
TOTAL GENERAL REVENUE FUND	455,745-			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	658,048-			2098 3
WELFARE TRANSITION TF -FEDERL	265,163-			2401 3
TOTAL APPRO.....	1,378,956-			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,000-			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	15,000-			2098 3
TOTAL APPRO.....	20,000-			
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	701,728-			1000 1
-MATCH	448,483-			1000 2
TOTAL GENERAL REVENUE FUND	1,150,211-			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,340,668-			2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	13,976,396-			2261 3
TOTAL APPRO.....	18,467,275-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - DEDUCT							1800210
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,785-					1000 1
-MATCH		3,030-					1000 2
TOTAL GENERAL REVENUE FUND		6,815-					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		19,315-					2098 3
TOTAL APPRO.....		26,130-					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17,161-					1000 1
-MATCH		5,256-					1000 2
TOTAL GENERAL REVENUE FUND		22,417-					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		9,586-					2098 3
TOTAL APPRO.....		32,003-					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		1,215,638-					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,251,512-					2098 3
TOTAL APPRO.....		3,467,150-					
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		191,950-					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		255,341-					2098 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				1800210
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
TOTAL APPRO.....		447,291-		
		=====		
TOTAL: TRANSFER OF EARLY LEARNING FTE AND				1800210
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				
TOTAL POSITIONS.....	97.00-			
TOTAL ISSUE.....		33,576,229-		
TOTAL SALARY RATE.....		6,506,588-		
		=====		

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$33,576,229 for 97 full-time equivalent (FTE) positions from the Early Learning budget entity to the State Board of Education budget entity.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

An Other Salary Amount transaction (OAD) has been used to ensure all salary and salary rate for the Division of Early Learning is transferred to the State Board of Education.

If not funded, the department will not be in compliance with Chapter 2021-10, Laws of Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
	AMOUNT		AMOUNT		AMOUNT	
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
<u>PGM: EARLY LEARNING SVCS</u>						48220400
HEALTH AND HUMAN SERVICES						13
<u>EARLY LEARNING</u>						<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - DEDUCT						1800210

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
L101 SALARY RATE ALIGNMENT							
N0001 001	0.00	356,260-			356,260-	0.00	356,260-
0712 ADMINISTRATIVE ASSISTANT II							
02552 001	1.00-	38,325-		22,663-	60,988-	0.00	60,988-
0714 ADMINISTRATIVE ASSISTANT III							
02509 001	1.00-	49,491-		25,032-	74,523-	0.00	74,523-
02579 001	1.00-	38,637-		22,729-	61,366-	0.00	61,366-
1436 ACCOUNTANT III							
02548 001	1.00-	43,722-		23,808-	67,530-	0.00	67,530-
02549 001	1.00-	46,110-		24,314-	70,424-	0.00	70,424-
2058 INFORMATION SECURITY ANALYST IV							
02575 001	1.00-	63,525-		28,010-	91,535-	0.00	91,535-
2107 SYSTEMS PROJECT ANALYST							
02582 001	1.00-	47,808-		24,675-	72,483-	0.00	72,483-
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
02558 001	1.00-	52,860-		25,747-	78,607-	0.00	78,607-
02574 001	1.00-	58,102-		26,859-	84,961-	0.00	84,961-
2117 SYSTEMS PROGRAMMING CONSULTANT							
02560 001	1.00-	64,451-		28,207-	92,658-	0.00	92,658-
02561 001	1.00-	62,683-		27,831-	90,514-	0.00	90,514-
2139 OPERATING SYSTEMS PROGRAMMER II							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
<u>PGM: EARLY LEARNING SVCS</u>						48220400
HEALTH AND HUMAN SERVICES						13
<u>EARLY LEARNING</u>						<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - DEDUCT						1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02559 001	1.00-	45,309-		24,144-	69,453-	0.00	69,453-
2224 GOVERNMENT ANALYST I							
02506 001	1.00-	40,352-		23,093-	63,445-	0.00	63,445-
2225 GOVERNMENT ANALYST II							
02521 001	1.00-	62,683-		27,831-	90,514-	0.00	90,514-
02562 001	1.00-	51,320-		25,420-	76,740-	0.00	76,740-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
02532 001	1.00-	42,000-		23,442-	65,442-	0.00	65,442-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02513 001	1.00-	42,777-		23,607-	66,384-	0.00	66,384-
02546 001	1.00-	48,300-		24,779-	73,079-	0.00	73,079-
02587 001	1.00-	49,007-		24,929-	73,936-	0.00	73,936-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
02510 001	1.00-	52,005-		25,565-	77,570-	0.00	77,570-
02512 001	1.00-	52,425-		25,655-	78,080-	0.00	78,080-
02517 001	1.00-	58,647-		26,974-	85,621-	0.00	85,621-
02520 001	1.00-	60,857-		27,444-	88,301-	0.00	88,301-
02522 001	1.00-	60,959-		27,465-	88,424-	0.00	88,424-
02523 001	1.00-	54,913-		26,183-	81,096-	0.00	81,096-
02526 001	1.00-	68,381-		29,040-	97,421-	0.00	97,421-
02528 001	1.00-	70,877-		29,570-	100,447-	0.00	100,447-
02533 001	1.00-	48,140-		24,746-	72,886-	0.00	72,886-
02534 001	1.00-	51,452-		25,448-	76,900-	0.00	76,900-
02536 001	1.00-	63,821-		28,073-	91,894-	0.00	91,894-
02538 001	1.00-	54,857-		26,171-	81,028-	0.00	81,028-
02541 001	1.00-	59,975-		27,257-	87,232-	0.00	87,232-
02542 001	1.00-	63,252-		27,952-	91,204-	0.00	91,204-
02544 001	1.00-	48,140-		24,746-	72,886-	0.00	72,886-
02553 001	1.00-	56,452-		26,510-	82,962-	0.00	82,962-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
<u>PGM: EARLY LEARNING SVCS</u>						48220400
HEALTH AND HUMAN SERVICES						13
<u>EARLY LEARNING</u>						<u>1307.00.00.00</u>
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
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02554 001	1.00-	48,140-		24,746-	72,886-	0.00	72,886-
02569 001	1.00-	56,985-		26,622-	83,607-	0.00	83,607-
02570 001	1.00-	54,705-		26,138-	80,843-	0.00	80,843-
02571 001	1.00-	53,260-		25,831-	79,091-	0.00	79,091-
02572 001	1.00-	57,173-		26,662-	83,835-	0.00	83,835-
02573 001	1.00-	55,797-		26,370-	82,167-	0.00	82,167-
02576 001	1.00-	55,323-		26,269-	81,592-	0.00	81,592-
02577 001	1.00-	63,822-		28,073-	91,895-	0.00	91,895-
02578 001	1.00-	48,140-		24,746-	72,886-	0.00	72,886-
02581 001	1.00-	52,311-		25,631-	77,942-	0.00	77,942-
02584 001	1.00-	67,985-		28,957-	96,942-	0.00	96,942-
02585 001	1.00-	61,543-		27,589-	89,132-	0.00	89,132-
02586 001	1.00-	48,140-		24,746-	72,886-	0.00	72,886-
02588 001	1.00-	61,258-		27,529-	88,787-	0.00	88,787-
02590 001	1.00-	49,584-		25,052-	74,636-	0.00	74,636-
02592 001	1.00-	57,750-		26,785-	84,535-	0.00	84,535-
02593 001	1.00-	55,797-		26,370-	82,167-	0.00	82,167-
02594 001	1.00-	60,857-		27,444-	88,301-	0.00	88,301-
02595 001	1.00-	66,663-		28,676-	95,339-	0.00	95,339-
02596 001	1.00-	60,857-		27,444-	88,301-	0.00	88,301-
2242 GRANT SPECIALIST C							
02550 001	1.00-	60,857-		27,444-	88,301-	0.00	88,301-
4130 EDUCATIONAL POLICY ANALYST							
02583 001	1.00-	57,668-		26,768-	84,436-	0.00	84,436-
6843 SENIOR PROGRAM ANALYST							
02543 001	1.00-	58,049-		26,848-	84,897-	0.00	84,897-
02545 001	1.00-	61,657-		27,614-	89,271-	0.00	89,271-
0720 EXECUTIVE ASSISTANT II - SES							
02555 001	1.00-	55,097-		27,395-	82,492-	0.00	82,492-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
<u>PGM: EARLY LEARNING SVCS</u>						48220400
HEALTH AND HUMAN SERVICES						13
<u>EARLY LEARNING</u>						<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - DEDUCT						1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
02511 001	1.00-	54,690-		27,307-	81,997-	0.00	81,997-
02556 001	1.00-	54,690-		27,307-	81,997-	0.00	81,997-
2136 INFORMATION TECHNOLOGY SECTION LEADER-SE							
02580 001	1.00-	56,989-		27,796-	84,785-	0.00	84,785-
2223 CONTRACTS & GRANTS MANAGER-SES							
02565 001	1.00-	98,813-		36,688-	135,501-	0.00	135,501-
2226 BUDGET ANALYST C-SES							
02003 001	1.00-	78,639-		32,399-	111,038-	0.00	111,038-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
02515 001	1.00-	74,352-		31,488-	105,840-	0.00	105,840-
02540 001	1.00-	69,230-		30,399-	99,629-	0.00	99,629-
02551 001	1.00-	51,320-		26,591-	77,911-	0.00	77,911-
02557 001	1.00-	96,451-		36,186-	132,637-	0.00	132,637-
02564 001	1.00-	62,573-		28,984-	91,557-	0.00	91,557-
02589 001	1.00-	76,473-		31,938-	108,411-	0.00	108,411-
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
02591 001	1.00-	74,135-		31,441-	105,576-	0.00	105,576-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
02507 001	1.00-	77,841-		32,230-	110,071-	0.00	110,071-
02508 001	1.00-	56,452-		27,683-	84,135-	0.00	84,135-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
02537 001	1.00-	68,324-		43,256-	111,580-	0.00	111,580-
2239 MANAGEMENT REVIEW SPECIALIST - SES							
02566 001	1.00-	52,005-		26,736-	78,741-	0.00	78,741-
4118 PROGRAM SPECIALIST IV-DOE - SES							
01992 001	1.00-	48,140-		25,916-	74,056-	0.00	74,056-
01994 001	1.00-	59,750-		28,383-	88,133-	0.00	88,133-
02001 001	1.00-	63,726-		29,229-	92,955-	0.00	92,955-



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
<u>PGM: EARLY LEARNING SVCS</u>						48220400
HEALTH AND HUMAN SERVICES						13
<u>EARLY LEARNING</u>						<u>1307.00.00.00</u>
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
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4130 EDUCATIONAL POLICY ANALYST - SES							
01995 001	1.00-	83,748-		33,486-	117,234-	0.00	117,234-
4134 EDUCATIONAL POLICY DIRECTOR - SES							
01990 001	1.00-	70,660-		30,703-	101,363-	0.00	101,363-
6143 EDUCATIONAL POLICY CONSULTANT-DOE							
01996 001	1.00-	62,074-		28,877-	90,951-	0.00	90,951-
01999 001	1.00-	82,628-		33,248-	115,876-	0.00	115,876-
6157 SYSTEMS PROJECT COORDINATOR-DOE							
01997 001	1.00-	45,876-		25,434-	71,310-	0.00	71,310-
7566 EARLY LEARNING PROGRAM MANAGER							
01991 001	1.00-	78,368-		32,342-	110,710-	0.00	110,710-
02516 001	1.00-	83,068-		33,341-	116,409-	0.00	116,409-
02529 001	1.00-	49,984-		26,307-	76,291-	0.00	76,291-
02547 001	1.00-	110,250-		39,120-	149,370-	0.00	149,370-
02567 001	1.00-	94,374-		35,745-	130,119-	0.00	130,119-
7738 SENIOR ATTORNEY							
02505 001	1.00-	57,124-		27,825-	84,949-	0.00	84,949-
8202 BUDGET & FINANCIAL MANAGEMENT DIRECTOR							
02539 001	1.00-	86,306-		34,029-	120,335-	0.00	120,335-
8221 PROGRAMS & POLICY COORDINATOR							
02525 001	1.00-	94,052-		35,676-	129,728-	0.00	129,728-
8554 MANAGER, BUSINESS SYSTEMS SUPPORT							
02568 001	1.00-	63,000-		29,075-	92,075-	0.00	92,075-
3658 DIRECTOR OF EARLY LEARNING							
02500 001	1.00-	146,664-		46,861-	193,525-	0.00	193,525-
3659 DEPUTY DIRECTOR OF EARLY LEARNING							
02501 001	1.00-	117,941-		40,755-	158,696-	0.00	158,696-
02502 001	1.00-	115,952-		40,332-	156,284-	0.00	156,284-
02527 001	1.00-	131,633-		43,666-	175,299-	0.00	175,299-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET -				
DEDUCT				1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2098 CHILD CARE/DEV BLK GRNT TF							4,239,706-
1000 GENERAL REVENUE FUND							5,039,329-
	97.00-	6,506,588-		2,772,447-	9,279,035-		9,279,035-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							119,981-
2098 CHILD CARE/DEV BLK GRNT TF							1,606-
							<u>9,400,622-</u>
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
VOLUNTARY PREKINDERGARTEN CLASS				
ASSESSMENTS				2103C64
SPECIAL CATEGORIES				100000
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE	2,095,525-			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,847,075-			2098 3
TOTAL APPRO.....	4,942,600-			
EARLY LITERACY MICRO-CREDENTIAL				2103C71
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	30,000,000-			2098 3
PAY DIFFERENTIAL PROGRAM				2103C72
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	40,000,000-			2098 3
EARLY LEARNING MATCH PROGRAM				2103C73
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	30,000,000-			2098 3
PARTNERSHIP FOR SCHOOL READINESS				2103026
APPROPRIATIONS PROJECTS				100000
SPECIAL CATEGORIES				103113
G/A-PRTNSHIP/SCHOOL READ				
GENERAL REVENUE FUND -STATE	1,811,000-			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,691,043-			2098 3
WELFARE TRANSITION TF -FEDERL	2,500,000-			2401 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PARTNERSHIP FOR SCHOOL READINESS							
APPROPRIATIONS PROJECTS							2103026
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
TOTAL APPRO.....		7,002,043-					
=====							
SCHOOL READINESS GOLD SEAL							
DIFFERENTIALS							2103033
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		70,000,000-					2098 3
=====							
SCHOOL READINESS PROGRAMS							2103045
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		77,470,014-					2098 3
=====							
SCHOOL READINESS SPECIAL NEEDS							
DIFFERENTIALS							2103046
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		5,000,000-					2098 3
=====							
AMERICAN RESCUE PLAN CHILD CARE AND							
DEVELOPMENT BLOCK GRANT -							
DISCRETIONARY GRANT PROGRAM -							
SECTION 53							2103071
SPECIAL CATEGORIES							100000
G/A-ARP-CCSDF							105117
CHILD CARE/DEV BLK GRNT TF-FEDERL		315,000,000-					2098 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
VETO PARTNERSHIP FOR SCHOOL				
READINESS APPROPRIATIONS PROJECTS				2103073
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -STATE		218,000		1000 1
=====				
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -				
ADJUST BASE STUDENT ALLOCATION				3002200
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE		22,304,012		1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Provide Voluntary Prekindergarten Services and System Support (ACT0930)

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

The department is requesting an increase of \$22,304,012 in General Revenue funds to the Base Student Allocation (BSA) for the VPK program from \$2,941/FTE to \$3,096/FTE for School Year students, a five percent increase of \$155/FTE, and from \$2,511/FTE to \$2,646/FTE for Summer Program students, a five percent increase of \$135/FTE.

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

If not funded, VPK providers will continue to struggle to meet the state's minimum wage requirements.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -				
ADJUST BASE STUDENT ALLOCATION				3002200

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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VOLUNTARY PREKINDERGARTEN PROGRAM -				
ADJUST WORKLOAD				3002210
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE	3,931,593-			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)

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

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

The department is requesting a decrease of (\$3,931,593) in General Revenue funds for the projected student enrollment decrease of 1,288 FTEs based on the August 2023 VPK Estimating Conference.

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

If not funded, the department will not be able to maintain the implementation of the VPK Program, and will be out of compliance with s. 1002.53, F.S.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -				
ADJUST WORKLOAD				3002210

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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VOLUNTARY PREKINDERGARTEN (VPK) -				
INCREASE ADMIN PERCENTAGE FACTOR BY				
COUNTY				3002280
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE	4,282,482			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)

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

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

The department is requesting an increase of \$4,282,482 in General Revenue funds to increase the administration percentage factored in by county for the early learning coalitions (ELCs) from four percent to five percent for fiscal year 2024-25. Beginning in the 2022-23 program year the ELCs administrative responsibilities dramatically increased as follows: ELCs became responsible for the administration of Florida's Voluntary Prekindergarten (VPK) program assessment for each VPK classroom; the first-year implementation of Coordinated Screening and Progress Monitoring (FAST Star Early Literacy) which requires VPK programs to administer the assessment to each enrolled VPK student, of which ELCs play a key role offering technical assistance and providing ongoing monitoring to ensure FAST is administered with fidelity. Additionally, due to the legislative changes to sections 1002.61 and 1002.63, Florida Statutes, ELCs are also now required to monitor administration of the VPK programs in public schools. Because of all of these additional requirements placed on the ELCs, the four percent administrative cap is no longer enough to sustain the increased workload, and the department requests an increase in the administrative cap to five percent for fiscal year 2024-25.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN (VPK) -				
INCREASE ADMIN PERCENTAGE FACTOR BY				
COUNTY				3002280

Given the increased workload, if not funded, ELCs will be challenged in keeping the administrative costs at or below the current four percent level.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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VOLUNTARY PREKINDERGARTEN (VPK)				
ENHANCEMENT - SUMMER BRIDGE PROGRAM				3002290
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND	-STATE	6,907,824		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Provide Voluntary Prekindergarten Services and System Support (ACT0930)

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

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

The department is requesting an increase of \$6,907,824 in General Revenue funds to create a Summer Bridge program for established Voluntary Prekindergarten (VPK) Education Program students who score below the tenth percentile on the second administration of the Coordinated Screening and Progress Monitoring (CSPM) System.

Children scoring below the tenth percentile on the CSPM will not be ready for kindergarten. In an effort to ensure children are ready for kindergarten, a summer bridge program is being proposed for this population. Funds will be



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN (VPK)				
ENHANCEMENT - SUMMER BRIDGE PROGRAM				3002290

provided directly to the school districts. Requiring the school district where the child resides to offer the summer bridge program, consisting of four hours of instruction per day for a minimum of 100 total hours, will enable the child to receive additional services and supports in an elementary school setting, supporting a smoother transition to kindergarten.

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

If not funded, students who score below the tenth percentile on the second administration of the Coordinated Screening and Progress Monitoring (CSPM) System will not have an opportunity to improve and may not be ready for kindergarten.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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MANAGEMENT REDUCTIONS				33G0000
MANAGEMENT REDUCTION				33G0A10
SALARY RATE				000000
SALARY RATE.....	32,760-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	20,912-		1000 1
	-MATCH	8,856-		1000 2
		-----		
TOTAL GENERAL REVENUE FUND		29,768-		1000
		=====	=====	
CHILD CARE/DEV BLK GRNT TF-FEDERL		24,474-		2098 3
		=====	=====	
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....		54,242-		
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
MANAGEMENT REDUCTION				33G0A10
TOTAL: MANAGEMENT REDUCTION				33G0A10
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		54,242-		
TOTAL SALARY RATE.....	32,760-			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 4. Quality Efficient Services

The department is requesting a decrease of one (1) full-time position, number 02514, in an amount of \$54,242, consisting of \$24,474 from Child Care Development Block Grant Trust Fund and \$29,768 from General Revenue.

The elimination of this position will create efficiencies and the workload of this position will be distributed among other staff within the unit.

This is a program reduction issue and as such is not relative to Florida's Five Year Statewide Strategic Plan for Economic Development or the Governor's Priorities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3440 CUSTOMER SERVICE SPECIALIST							
02514 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
EDUCATION, DEPT OF					48000000
EARLY LEARNING					48220000
<u>PGM: EARLY LEARNING SVCS</u>					48220400
HEALTH AND HUMAN SERVICES					13
<u>EARLY LEARNING</u>					<u>1307.00.00.00</u>
MANAGEMENT REDUCTIONS					33G0000
MANAGEMENT REDUCTION					33G0A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							29,768-
2098 CHILD CARE/DEV BLK GRNT TF							24,474-
	1.00-	32,760-		21,482-	54,242-		54,242-

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FUND SHIFT							3400000
FUND SHIFT TO ALIGN WITH							
DEPARTMENTAL NEEDS - ADD							3400800
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
CHILD CARE/DEV BLK GRNT TF-FEDERL	153,340						2098 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Provide School Readiness Services (ACT0920)

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT TO ALIGN WITH				
DEPARTMENTAL NEEDS - ADD				3400800

The department is requesting \$153,340 in be shifted from the Federal Grants Trust Fund to the Child Care and Development Block Grant Trust Fund (CCDF) in Contracted Services to support and sustain the provision of early learning services to eligible families. This system has been funded through the Preschool Development Birth through Five Renewal Grant (PDG-R) which ends on December 30, 2023. This will sustain the Developmental Screening Quality Assurance system which provides trainings, updates to materials, Communities of Practice on how to train providers on the administration of the Ages and Stages Questionnaire and interpreting results with parents, and provides appropriate resources and referrals. This includes reporting and evaluation of all activities and updating the standardized training and materials. This function improves child outcomes and allows opportunity for providing referrals for children that need additional screening and assessment, which supports the statutory requirement in s. 1002.84(5), F.S., therefore, allowing the department to remain in compliance.

The department is unable to fund this system without this increased budget authority in the CCDF allocation. If the Developmental Screening Quality Assurance ends the state will be out of compliance with s. 1002.84(5), F.S. Also, it will limit the number of Early Childhood Educator (ECE) professionals receiving training on the Ages and Stages Questionnaire, which could cause a delay in identifying children with developmental delays; the validity of screening results could be compromised; and there will be no data that identifies the level of statewide quality of the screeners and assessors.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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FUND SHIFT TO ALIGN WITH				
DEPARTMENTAL NEEDS - DEDUCT				3400810
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	153,340-			2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT TO ALIGN WITH				
DEPARTMENTAL NEEDS - DEDUCT				3400810

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 \$153,340 be shifted from the Federal Grants Trust Fund to the Child Care and Development Block Grant Trust Fund (CCDF) in Contracted Services to support and sustain the provision of early learning services to eligible families. This system has been funded through the Preschool Development Birth through Five Renewal Grant (PDG-R) which ends on December 30, 2023. This will sustain the Developmental Screening Quality Assurance system which provides trainings, updates to materials, Communities of Practice on how to train providers on the administration of the Ages and Stages Questionnaire and interpreting results with parents, and provides appropriate resources and referrals. This includes reporting and evaluation of all activities and updating the standardized training and materials. This function improves child outcomes and allows opportunity for providing referrals for children that need additional screening and assessment, which supports the statutory requirement in s. 1002.84(5), F.S., therefore, allowing the department to remain in compliance.

The department is unable to fund this system without this increased budget authority in the CCDF allocation. If the Developmental Screening Quality Assurance ends the state will be out of compliance with s. 1002.84(5), F.S. Also, it will limit the number of Early Childhood Educator (ECE) professionals receiving training on the Ages and Stages Questionnaire, which could cause a delay in identifying children with developmental delays; the validity of screening results could be compromised; and there will be no data that identifies the level of statewide quality of the screeners and assessors.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT TO ALIGN WITH				
DEPARTMENTAL NEEDS - DEDUCT				3400900
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL		1,095,264-		2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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

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

The department is requesting \$1,095,264 be shifted from the Federal Grants Trust Fund to the Child Care and Development Block Grant Trust Fund in Contracted Services to support and sustain the provision of early learning services to eligible families. This system has been funded through the Preschool Development Birth through Five Renewal Grant (PDG-R) which ends on December 30,2023. This will sustain the Sunshine Portal, which supports the statutory requirement in s. 1002.85, F.S., therefore, allowing the department to remain in compliance.

Sunshine Portal is an interactive, user-friendly data system that provides a comprehensive and up-to-date view of the early childhood mixed delivery system, where information is linked at the child-level and reported as state and local summaries of the risk factors, protective factors, service access, service quality, and outcome indicators.

The department is unable to fund this system without this increased budget authority in the CCDF allocation. Without the Sunshine Portal, early learning coalitions and policy makers will lose their ability to analyze child care access and quality care decisions made by parents and the department will lose valuable data on program usage. The department will not be able to sustain the Sunshine Portal, which supports the statutory requirement in s. 1002.85, F.S., therefore, allowing the department to remain in compliance.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT TO ALIGN WITH				
DEPARTMENTAL NEEDS - ADD				3400910
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,095,264			2098 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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

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

The department is requesting \$1,095,264 be shifted from the Federal Grants Trust Fund to the Child Care and Development Block Grant Trust Fund in Contracted Services to support and sustain the provision of early learning services to eligible families. This system has been funded through the Preschool Development Birth through Five Renewal Grant (PDG-R) which ends on December 30,2023. This will sustain the Sunshine Portal, which supports the statutory requirement in s. 1002.85, F.S., therefore, allowing the department to remain in compliance.

Sunshine Portal is an interactive, user-friendly data system that provides a comprehensive and up-to-date view of the early childhood mixed delivery system, where information is linked at the child-level and reported as state and local summaries of the risk factors, protective factors, service access, service quality, and outcome indicators.

The department is unable to fund this system without this increased budget authority in the CCDF allocation. Without the Sunshine Portal, early learning coalitions and policy makers will lose their ability to analyze child care access and quality care decisions made by parents and the department will lose valuable data on program usage. The department will not be able to sustain the Sunshine Portal, which supports the statutory requirement in s. 1002.85, F.S., therefore, allowing the department to remain in compliance.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
VOLUNTARY PREKINDERGARTEN (VPK) -				
PROGRAM ASSESSMENTS				5301000
SPECIAL CATEGORIES				100000
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE	2,095,525	2,095,525		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,847,075	2,847,075		2098 3
TOTAL APPRO.....	4,942,600	4,942,600		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)

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

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

The department is requesting \$4,942,600 to be restored as recurring General Revenue funds and Child Care and Development Trust Fund, of which \$2,095,525 is nonrecurring General Revenue and \$2,847,075 is nonrecurring Child Care and Development Trust Fund; to continue implementation of VPK CLASS program assessments for fiscal year 2024-25, enabling the department to be in compliance with proviso and Ch. 2021-10, Laws of Florida.

The Voluntary Prekindergarten (VPK) Program is constitutionally mandated to be available to all eligible prekindergartners. Children who complete the VPK Program have consistently outperformed non-VPK participants on the Florida Kindergarten Readiness Screener (FLKRS). These results are due, in part, to the department's development and delivery of high-quality professional development to Florida's VPK instructors and directors, funded by the VPK Standards and Accountability appropriation.

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

If not funded, the department will not be able to continue implementation of VPK CLASS program assessments for fiscal



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
VOLUNTARY PREKINDERGARTEN (VPK) -				
PROGRAM ASSESSMENTS				5301000

year 2024-25, enabling the department to be in compliance with proviso and Ch. 2021-10, Laws of Florida.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
HOME INSTRUCTION PROGRAM FOR PRE				
SCHOOL YOUNGSTERS (HIPPY)				7601200
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
WELFARE TRANSITION TF	-FEDERL	2,500,000	2,500,000	2401 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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

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

The department is requesting the restoration of \$2,500,000 in nonrecurring Welfare Transition Trust Fund (TANF) to maintain the current year funding level for the Home Instruction for Parents of Preschool Youngsters (HIPPY), for total funding of \$24,900,000. The funding will continue serving sites to deliver high-quality early learning curriculum directly to parents, so they can strengthen the cognitive and early literacy skills of at-risk children. Early learning coalitions in these counties refer families to HIPPY, based on their poverty level, limited education, and willingness to participate actively in all aspects of the program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
HOME INSTRUCTION PROGRAM FOR PRE				
SCHOOL YOUNGSTERS (HIPPY)				7601200

This program provides home instructional services for at-risk children. HIPPY is a home visitation program that emphasizes parent involvement in becoming the primary educator for their child between the ages of three and five and providing solutions that strengthen families through early learning. Currently, there are 15 HIPPY programs serving 20 counties Alachua, Bradford, Brevard, and Orange (Central), Broward (North Lauderdale), Calhoun, Miami-Dade (North Miami), Duval, Franklin, Gadsden, Gulf, Hernando and Pasco, Hillsborough, Liberty, Manatee, Marion, Palm Beach, Pinellas, and Sarasota. These sites were selected to deliver high-quality early learning curriculum directly to parents, so they can strengthen the cognitive and early literacy skills of at-risk children. Early learning coalitions in these counties refer families to HIPPY, based on their poverty level, limited education, and willingness to participate actively in all aspects of the program.

If not funded, the department will not be able to maintain the implementation of the HIPPY program, which provides home instructional services for at-risk children in preparation for a successful education.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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PARTNERSHIP FOR SCHOOL READINESS -				
HELP ME GROW FLORIDA				7601500
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,691,043	2,691,043		2098 3
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
HELP ME GROW FLORIDA				7601500

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

The department is requesting the restoration of \$2,691,043 in nonrecurring Child Care and Development Funds to maintain the current year funding level to continue expansion of the Help Me Grow Network to all 67 counties, for total funding of \$24,900,000. Through partnerships with the early learning coalitions, this funding will support the Help Me Grow Program's ability to locate, identify, and assist families to obtain services for children three to five years who have developmental delays, suspected delays, and/or special learning needs. In Fiscal Year 2022-23, Help Me Grow served 38 counties with 13 affiliate sites, two of which are funded through other sources. Help Me Grow completed 7,195 developmental and behavioral screenings, 45 percent of which required further follow-up and supports; 94 percent of children were successfully connected to needed resources.

This program assists states in identifying children birth through age five at risk for developmental or behavioral challenges and connects their families with community-based services and programs. Help Me Grow promotes early identification of developmental, behavioral, or educational concerns, then links children and families to community-based services and supports at no cost to parents and caregivers. The Help Me Grow system is designed to leverage existing resources to ensure communities identify vulnerable children, link families to community-based services, and empower families to support their children's healthy development through the implementation of four Core Components. These components include a centralized access point, family and community outreach, child health provider outreach, and data collection and analysis. Currently, Help Me Grow serves 38 counties with 13 affiliate sites.

If not funded, the department will not be able to maintain the implementation of the Help Me Grow Network, which assists states in identifying children birth through age five at risk for developmental or behavioral challenges and connects their families with community-based services and programs.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
SCHOOL READINESS GOLD SEAL				
DIFFERENTIALS				7601600
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	70,000,000	70,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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

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

The department is requesting the restoration of \$70,000,000 in nonrecurring Child Care and Development Trust Funds to maintain the current year funding level for administration of the School Readiness Gold Seal Quality Care Program, enabling the department to be in compliance with s. 1002.89(1)(d), F.S., and targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan, for total funding of \$1,113,347,242.

The School Readiness Program is a financial assistance program for working families with children at-risk of school failure, including children from families with low incomes, families receiving temporary cash assistance or transitional childcare, migrant farm workers and those with children at risk of abuse, neglect, homelessness or being victims of domestic violence.

If not funded, the department will not be able to administer the School Readiness Gold Seal Quality Care Program, and will be out of compliance with s. 1002.89(1)(d), F.S., and targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
PAY DIFFERENTIAL PROGRAM				7601700
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	40,000,000	40,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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

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

The department is requesting the restoration of \$40,000,000 in nonrecurring Child Care and Development Trust Funds to maintain the current year funding level and maintain the implementation of the School Readiness Quality Performance Differentials Program, enabling the department to be in compliance with s. 1002.82(2)(o), F.S., for total funding of \$1,113,347,242.

The School Readiness Program is a financial assistance program for working families with children at-risk of school failure, including children from families with low incomes, families receiving temporary cash assistance or transitional childcare, migrant farm workers and those with children at risk of abuse, neglect, homelessness or being victims of domestic violence.

If not funded, the department will not be able to maintain the implementation of the School Readiness Quality Performance Differentials Program, and will be out of compliance with s. 1002.82(2)(o), F.S.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
EARLY LEARNING MATCH PROGRAM				7601800
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	30,000,000	30,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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

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

The department is requesting the restoration of \$30,000,000 in nonrecurring Child Care and Development Trust Funds to maintain the current year funding level for School Readiness Match, enabling the department to be in compliance with s. 1002.89(3), F.S., and CCDF match requirements, for total funding of \$1,113,347,242.

The School Readiness Program is a financial assistance program for working families with children at-risk of school failure, including children from families with low incomes, families receiving temporary cash assistance or transitional childcare, migrant farm workers and those with children at risk of abuse, neglect, homelessness or being victims of domestic violence.

If not funded, the department will not be able to maintain the School Readiness Match Program, and will be out of compliance with s. 1002.89(3), F.S., and CCDF match requirements.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
SCHOOL READINESS EXPANDED SERVICES				7602200
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	77,470,014	77,470,014		2098 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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

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

The department is requesting the restoration of \$77,470,014 in nonrecurring Child Care and Development Trust Funds to maintain the current year funding level and continue to serve all currently enrolled families and expand school readiness services to new families as children leave through attrition, for total funding of \$1,113,347,242.

The School Readiness Program is a financial assistance program for working families with children at-risk of school failure, including children from families with low incomes, families receiving temporary cash assistance or transitional childcare, migrant farm workers and those with children at risk of abuse, neglect, homelessness or being victims of domestic violence.

If not funded, the department will not be able to expand school readiness services to new families as children leave through attrition.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
SCHOOL READINESS SPECIAL NEEDS				
DIFFERENTIALS				7602300
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,000,000	5,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT0920)

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

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

The department is requesting the restoration of \$5,000,000 in nonrecurring Child Care and Development Trust Funds as recurring funds to maintain the current year funding level for the School Readiness Program to maintain the implementation of the School Readiness Special Needs Differentials, enabling the department to be in compliance with s. 1002.89(1)(b), F.S., for total funding of \$1,113,347,242.

The School Readiness Program is a financial assistance program for working families with children at-risk of school failure, including children from families with low incomes, families receiving temporary cash assistance or transitional childcare, migrant farm workers and those with children at risk of abuse, neglect, homelessness or being victims of domestic violence.

If not funded, the department will not be able to maintain the implementation of the School Readiness Special Needs Differentials, and will be out of compliance with s. 1002.89(1)(b), F.S.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs, and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	605,026,273	2,095,525		1000
TRUST FUNDS	994,730,025	230,508,132		2000
TOTAL PROG COMP.....	1599,756,298	232,603,657		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>							48250300
EDUCATION							03
<u>ELEMENTARY &amp; SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE	10623,098,403						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1102,689,175						2178 1
STATE SCHOOL TF -STATE	355,073,902						2543 1
TOTAL APPRO.....	12080,861,480						
G/A-CLASS SIZE REDUCTION							050566
GENERAL REVENUE FUND -STATE	2594,641,358						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356						2178 1
STATE SCHOOL TF -STATE	86,161,098						2543 1
TOTAL APPRO.....	2784,578,812						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	14865,440,292						
NONRECURRING EXPENDITURES							2100000
EDUCATIONAL ENROLLMENT							
STABILIZATION PROGRAM - CHAPTER							
2023-245, LOF, SECTION 54							2103078
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE	350,000,000-						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
NONRECURRING EXPENDITURES							2100000
FUND SHIFT FROM GENERAL REVENUE TO							
STATE SCHOOL TRUST FUND - DELETE							2103211
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE		207,035,000					1000 1
=====							
FUND SHIFT FROM GENERAL REVENUE TO							
STATE SCHOOL TRUST FUND - ADD							2103216
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
STATE SCHOOL TF -STATE		207,035,000-					2543 1
=====							
FUND SHIFT FROM GENERAL REVENUE TO							
EDUCATIONAL ENHANCEMENT TRUST FUND							
- DELETE							2103218
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE		562,243,737					1000 1
=====							
FUND SHIFT FROM GENERAL REVENUE TO							
EDUCATIONAL ENHANCEMENT TRUST FUND							
- ADD							2103219
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
EDUCATIONAL ENHANCEMENT TF-STATE		562,243,737-					2178 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
CLASS SIZE REDUCTION				3000800
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
EDUCATIONAL ENHANCEMENT TF-STATE	4,460,736-			2178 1

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AGENCY ISSUE NARRATIVE:

2024-2025 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 a decrease of (\$4,460,736) in the Educational Enhancement Trust Fund for total funding of \$2,780,118,076. These funds will be used to continue the implementation of policy to meet the constitutional class size maximums in grades PreK-3, 4-8 and 9-12. This decrease is due to an estimated decrease of 3,999.37 weighted FTE students for a total of 2,990,942.17, as determined by the August 7, 2023, Public Schools PreK-12 Enrollment Estimating Conference.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida Families.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	318,381,499			1000 1
STATE SCHOOL TF -STATE	20,700,000			2543 1
TOTAL APPRO.....	339,081,499			

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AGENCY ISSUE NARRATIVE:

2024-2025 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 in the Florida Education Finance Program (FEFP) category of \$631,770,674. Of this amount \$339,081,499 is requested from state funds and the remainder of \$292,689,175 is requested from additional required local effort (RLE) revenue. Of the requested state funds, \$318,381,499 is requested from General Revenue and \$20,700,000 is requested from the State School Trust Fund. This increase will provide total state funds in the FEFP category of \$12,419,942,979. This request is for both required workload and enhancements.

The workload increase of \$465,282,941 is to fund a projected increase in school district enrollment of 51,021.48 FTE students, or 1.65 percent, from 3,095,082.45 in Fiscal Year 2023-24 to 3,146,103.93 in Fiscal Year 2024-25 based on the August 7, 2023 estimating conference.

The enhancement increase of \$166,487,733 is funded through \$77,123,588 in RLE funding realized as a result of an increase in the tax roll and \$89,364,145 in state funds. Enhancements are distributed as follows:

- \$40,000,000 increase in state funds for the Safe Schools Allocation.
- \$20,000,000 increase in state funds for the Student Transportation Allocation.
- \$20,000,000 increase in state funds for the Mental Health Assistance Allocation.
- \$86,487,733 for Supplemental Services for additional students, which is funded with \$9,364,145 in state funds and \$77,123,588 from local funds.

SUPPLEMENTAL SERVICES - \$86,487,733

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

The amount of \$86,487,733 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, \$9,364,145 is funded through state funds and the remaining \$77,123,588 as a result of the increased RLE revenue.

The funding amounts for the FEFP categoricals are as follows:

ADJUSTMENT TO BASE FUNDING - \$18,090,885,864

The total base FEFP funding amount requested for Fiscal Year 2024-25 is \$18,090,885,864, which includes \$1,052,889,554 for the Classroom Teacher and Other Instructional Personnel Salary Increase Allocation. This request represents an increase of \$337,035,722 over the Fiscal Year 2023-24 allocation. Of this increase, \$250,583,753 is a workload adjustment and the remainder is an enhancement to supplemental services.

CLASSROOM TEACHER AND OTHER INSTRUCTIONAL PERSONNEL SALARY INCREASE ALLOCATION - \$1,052,889,554

The Classroom Teacher and Other Instructional Personnel Salary Increase Allocation (formerly the Teacher Salary Increase Allocation) provides school districts and charter schools with funds to increase the minimum base salary for full-time classroom teachers to \$47,500 or provide salary increases to full-time classroom teachers or other full-time instructional personnel as defined in s. 1012.01(2)(b)-(d), F.S., in a manner that best meets the needs of the district. These funds are not a separate component of the FEFP and instead represent 5.74 percent of the total Base Funding allocation, maintaining the Fiscal Year 2023-24 percentage. The request increases the allocation by \$86,238 over the Fiscal Year 2023-24 amount as a result of the increase to the total Base Funding amount.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$43,874,579

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 2024-25, the total amount requested is \$43,874,579, an increase of \$597,534 over the Fiscal Year 2023-24 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$420,483,152

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 \$806.88. For Fiscal Year 2024-25, the total amount requested is \$420,483,152, an increase of \$5,446,422 over the Fiscal Year 2023-24 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$3,231,551

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 2024-25, the total amount requested is \$3,231,551, a decrease of \$141,721 from the Fiscal Year 2023-24 allocation as a result of declining DJJ student population.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,285,304,872

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 2024-25, the total amount requested is \$1,285,304,872, an increase of \$74,008,170 over the Fiscal Year 2023-24 allocation to cover workload.

EDUCATIONAL ENRICHMENT ALLOCATION - \$836,885,848

The Educational Enrichment (formerly the Supplemental Academic Instruction Allocation) 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, as well as funds for Turnaround schools. For Fiscal Year 2024-25, the total amount requested for Educational Enrichment is \$836,885,848, an increase of \$11,819,323 over the Fiscal Year 2023-24 allocation to cover workload.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$14,994,493

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 2024-25, the total amount requested is \$14,994,493, which is an increase of \$35,764 over the 2023-24 allocation as a result of the increase to the Base Student Allocation.

STATE-FUNDED DISCRETIONARY SUPPLEMENT - \$534,897,907

The State-Funded Discretionary Supplement funds the nonvoted discretionary millage for operations pursuant to s. 1011.71(1) and (3), F.S., for students awarded a Family Empowerment Scholarship in accordance with s. 1002.394, F.S. The amount requested for Fiscal Year 2024-25 is \$534,897,907, which is an increase of \$98,806,271 over the Fiscal Year 2023-24 allocation as a result of increasing scholarship FTE and property tax values.

SAFE SCHOOLS ALLOCATION - \$290,000,000

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 2024-25, the total amount requested is \$290,000,000, which is an increase of \$40,000,000 over the Fiscal Year 2023-24 allocation. This enhancement is provided for from state funds.

MENTAL HEALTH ASSISTANCE ALLOCATION - \$180,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

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 2024-25, the total amount requested is \$180,000,000, which is an increase of \$20,000,000 over the Fiscal Year 2023-24 allocation. This enhancement is provided for from state funds.

STUDENT TRANSPORTATION - \$555,831,174

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 2024-25, the total amount requested is \$555,831,174, an increase of \$20,000,000 over the Fiscal Year 2023-24 allocation. This enhancement is provided for from state funds.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida Families and continue efforts to enhance safety in our schools.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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 EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3409100
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	84,500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$84,500,000 from the Educational Enhancement Trust Fund (EETF) to General Revenue based on the August 16, 2023, Financial Outlook Statement.

This fund shift is needed in order to align EETF budget with the projected revenues.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida Families.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

See issue 3409150 for corresponding decrease in Educational Enhancement Trust Fund.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DELETE				3409150
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
EDUCATIONAL ENHANCEMENT TF-STATE	84,500,000-			2178 1

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AGENCY ISSUE NARRATIVE:

2024-2025 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 (\$84,500,000) from the Educational Enhancement Trust Fund to General Revenue based on the August 16, 2023, Financial Outlook Statement.

This fund shift is needed in order to align EETF budget with the projected revenues.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida Families.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

See issue 3409100 for corresponding increase in General Revenue.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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				<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
FLORIDA EDUCATION FINANCE PROGRAM				5300010
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
STATE SCHOOL TF	-STATE	350,000,000	350,000,000	2543 1

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AGENCY ISSUE NARRATIVE:

2024-2025 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 the restoration of \$350,000,000 in nonrecurring State School Trust Fund funds in order to maintain funds provided for the Educational Enrollment Stabilization Fund (EESF). Funds appropriated to the EESF are appropriated outside of the FEFP and are to be used to compensate for large fluctuations in student enrollment throughout the year. In the event a school district's FEFP funding per-student increases to an amount that exceeds the amount established in the conference or second FEFP calculations, whichever is greater, funds from the Educational Enrollment Stabilization Fund may be transferred to the FEFP to fund the difference in per-FTE amounts. Release of the funds is contingent upon the Department of Education providing the calculated amount per eligible school district pursuant to section 1011.62(18)(b), Florida Statutes.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida Families.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		14039,899,997		1000
TRUST FUNDS		1160,161,058	350,000,000	2000
TOTAL PROG COMP.....		15200,061,055	350,000,000	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-GUARDIAN PROGRAM							050550
GENERAL REVENUE FUND -STATE		6,500,000					1000 1
=====							
G/A - SCHOOL RECOGNITION							050588
GENERAL REVENUE FUND -STATE		200,000,000					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
G/A-TAKE STOCK IN CHILDREN							100292
GENERAL REVENUE FUND -STATE		6,125,000					1000 1
=====							
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		13,180,988					1000 1
=====							
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
G/A-DIAGNOST/LEARN RES CTR							100952
GENERAL REVENUE FUND -STATE		8,700,000					1000 1
=====							
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE		6,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
EDUCATOR/LIAB INSURANCE							102111
GENERAL REVENUE FUND -STATE		1,021,560					1000 1
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND -STATE		41,321					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		262,168					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		37,602					2021 3
TOTAL APPRO.....		299,770					
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE		12,000,000					1000 1
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		1,750,000					1000 1
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		26,969,426					1000 1
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		251,749,538					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - NEW WORLDS READING							104030
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
G/A COLLEGE CHARTER							104035
GENERAL REVENUE FUND -STATE		1,568,460					1000 1
=====							
G/A - NEW WORLD SCHOOL							104049
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
G/A - SEED SCHOOL OF MIAMI							104051
GENERAL REVENUE FUND -STATE		11,950,924					1000 1
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		35,470,079					1000 1
=====							
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		6,674,462					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,333,354					2261 3
-----							
TOTAL APPRO.....		9,007,816					
=====							
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		57,405,962					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,000					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,280,938					2261 3
GRANTS AND DONATIONS TF -STATE		2,677,348					2339 1
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
TOTAL APPRO.....		62,369,248					
=====		=====					
FL SCHOOL FOR COMPETITIVE							104176
GENERAL REVENUE FUND -STATE		4,013,302					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		188,416					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		39,327					2021 3
TOTAL APPRO.....		227,743					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		668,445,175					
=====		=====					
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		1,748,051					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		54,012					2261 3
GRANTS AND DONATIONS TF -STATE		35,090					2339 1
TOTAL APPRO.....		1,837,153					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		115,652					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,895					2021 3
TOTAL APPRO.....		121,547					
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		512,892					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		15,848					2261 3
GRANTS AND DONATIONS TF -STATE		10,296					2339 1
TOTAL APPRO.....		539,036					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		4,021					2021 3
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		509,636					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		25,857					2261 3
TOTAL APPRO.....		535,493					
NONRECURRING EXPENDITURES							2100000
EARLY CHILDHOOD MUSIC EDUCATION -							
WORKLOAD							2103080
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
TRANSPORTATION GRANT PROGRAM							2103081
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
INTERNATIONAL BACCALAUREATE (IB)							
BONUS PROGRAM							2103082
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		250,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA SAFE SCHOOLS CANINE PROGRAM							2103083
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		4,000,000-					1000 1
=====							
FLORIDA SCHOOL FOR COMPETITIVE							2103084
ACADEMICS							100000
SPECIAL CATEGORIES							104176
FL SCHOOL FOR COMPETITIVE							
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
RECRUITMENT OF HEROES BONUS							2103088
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
=====							
CIVICS LITERACY CAPTAINS AND							2103091
COACHES							100000
SPECIAL CATEGORIES							104026
G/A-STRAT STWD INITIATIVES							
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
=====							
MICRO-CREDENTIALS INCENTIVES							2103095
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		13,819,429-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
REGIONAL LITERACY TEAMS							2103097
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		2,400,492-					1000 1
=====							
SCIENCE OF READING LITERACY AND TUTORING PROGRAM							2103098
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		16,000,000-					1000 1
=====							
BLEEDING CONTROL KITS							2103099
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
MENTORING OR STUDENT ASSISTANCE INITIATIVES APPROPRIATIONS PROJECTS							2103100
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		6,174,360-					1000 1
=====							
TEACHER PROFESSIONAL DEVELOPMENT APPROPRIATIONS PROJECTS							2103101
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		735,006-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
TEACHER PROFESSIONAL DEVELOPMENT							2103117
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		735,006					1000 1
=====							
STRATEGIC STATEWIDE INITIATIVES							
APPROPRIATIONS PROJECTS							2103140
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		17,704,116-					1000 1
=====							
SCHOOL AND INSTRUCTIONAL							
ENHANCEMENTS APPROPRIATIONS							
PROJECTS							2103154
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		41,389,174-					1000 1
=====							
EXCEPTIONAL EDUCATION							
APPROPRIATIONS PROJECTS							2103169
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		3,605,000-					1000 1
=====							
EDUCATION CH 2023-39, LOF (HB 1537)							2103176
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
EMERGENCY RESPONSE MAPPING DATA CH							
2023-99, LOF (HB 301)							2103208
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		14,000,000-					1000 1
=====							
STUDENT OUTCOMES CH 2023-108, LOF (HB 7039)							2103209
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		150,000,000-					1000 1
=====							
SCHOOL AND INSTRUCTIONAL ENHANCEMENTS PROJECTS							2103212
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		8,225,263					1000 1
=====							
VETO MENTORING OR STUDENT ASSISTANCE INITIATIVES							
APPROPRIATIONS PROJECTS							2103213
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		1,391,360					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
NONRECURRING EXPENDITURES				2100000
VETO STRATEGIC STATEWIDE				
INITIATIVES APPROPRIATIONS PROJECTS				2103224
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND -STATE		3,980,223		1000 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE		169,878		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,619		2261 3
TOTAL APPRO.....		178,497		
=====				
WORKLOAD				3000000
SCHOOLS OF HOPE				3000936
SPECIAL CATEGORIES				100000
SCHOOLS OF HOPE				104031
GENERAL REVENUE FUND -STATE		40,000,000		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>				48250400
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
SCHOOLS OF HOPE				3000936

The department is requesting \$40,000,000 in recurring General Revenue funds to continue the Schools of Hope Program. Florida has over 55,000 students stuck in persistently low-performing public schools. The Schools of Hope Program provides critical start-up funding for proven high-performing public charter school operators to establish, open, and operate high-quality public charter schools within the neighborhoods of Florida's chronically struggling public schools. Funds will be used to recruit and prepare teachers and staff, hiring and compensating teachers, school leaders and specialized instructional support personnel, acquiring supplies, training, equipment, and educational materials, and providing one-time start up costs associated with providing transportation to students to and from the school. The Department will obligate funds for schools that will open by August 2025, but will release funds only when each school achieves specified milestones prior to opening, such as executing a performance-based agreement, and securing land and or a facility.

If not funded, start-up funding will not be available for proven high-performing public charter school operators to establish, open, and operate charter schools within neighborhoods of chronically struggling public schools.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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HIGHEST STUDENT ACHIEVEMENT				4100000
CAREER AND TECHNICAL EDUCATION				
CHARTER SCHOOL				4100040
SPECIAL CATEGORIES				100000
G/A COLLEGE CHARTER				104035
GENERAL REVENUE FUND	-STATE	576,973		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT 3050)

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

1. Highest Student Achievement

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
HIGHEST STUDENT ACHIEVEMENT						4100000
CAREER AND TECHNICAL EDUCATION						
CHARTER SCHOOL						4100040

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

The department is requesting an increase of \$576,973 in recurring General Revenue for a total of \$2,145,433 for the Tallahassee Community College Career (TCC) and Technical Education Charter School Program. For Fiscal Year 2023-24, the funding estimate for 200 FTE at an average of \$7,842.30 per FTE was based on Leon county's grades 9-12 student population, including the district's proportion of special needs students in grades 9-12. At this time, it appears that the school's student population will include very few, if any special needs students. Therefore, the 2024-25 estimate of \$7,151.44 per FTE is based on funding for only basic students. The requested increase of \$576,973 will fund an additional 100 students at a reduced average FTE amount of \$7,151.44 for a total of 300 students. The funding amount of \$2,145,433 for 300 FTE was determined by using the calculations in the Department's 2023-24 Charter School Revenue Estimate Worksheet for a charter school located in Leon County, Florida.

If not funded, TCC will not be able to serve the additional 100 students.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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SAFE SCHOOLS						4300000
SCHOOL DISTRICT THREAT MANAGEMENT						
COORDINATORS						4300040
SPECIAL CATEGORIES						100000
G/A-STRAT STWD INITIATIVES						104026
GENERAL REVENUE FUND	-STATE	5,000,000				1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						<u>0304.00.00.00</u>
SAFE SCHOOLS						4300000
SCHOOL DISTRICT THREAT MANAGEMENT						
COORDINATORS						4300040

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

The department is requesting an increase of \$5,000,000 in recurring General Revenue funds for District Threat Management Coordinators in each district to ensure they can fully implement Florida's new threat management process, as required in House Bill 543 (2023). Districts would receive one of four allocations based on their size (small, medium, large, very large) with allocations of \$55,000, \$60,000, \$75,000 or \$115,555 respectively. Each district superintendent must designate a district threat management coordinator to oversee the district's threat management program.

The coordinators will:

- Oversee threat management records to assist with reporting to the Department of Education annually.
- Direct liaison between the school district and the Department of Education's Statewide Threat Management
- Responsible for ensuring the fidelity of the district's threat management program.
- Responsible for ensuring that all school threat management team personnel are appropriately trained.

If not funded, the department will not be able to fully implement Florida's new threat management process as required in House Bill 543 (2023).

This issue advances the Governor's priorities by continuing efforts to enhance safety in our schools.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SPECIALIZED EDUCATION				4700000
THE SEED SCHOOL OF MIAMI				4700200
SPECIAL CATEGORIES				100000
G/A - SEED SCHOOL OF MIAMI				104051
GENERAL REVENUE FUND -STATE	239,018			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$239,018 in recurring General Revenue funds to ensure the original contact covenants and conditions between the SEED School and the State Board of Education are met. The total funding of \$12,189,942 will support a maximum of 400 students at an amount of \$7,618.72 per student per quarter. SEED experienced additional expenses in the 2021-22 school year that encompass costs in the areas of security services and personnel, staffing, food services, and cleaning due to increases in prices and needs. A two percent increase was provided for Fiscal Year 2023-24. These additional costs are taken into consideration with the 2024-25 budget request. Funding for the SEED School is necessary and critical for the at-risk students which SEED serves and has served for the past 10 years.

Without this funding, not only is the operational capability of the SEED school at-risk, so are the students that it serves.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
SPECIALIZED EDUCATION							4700000
FLORIDA SCHOOL FOR THE DEAF & BLIND							4700500
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND							1000 1
-STATE		1,120,550					

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AGENCY ISSUE NARRATIVE:

2024-2025 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

An increase of \$1,120,550, inclusive of benefits, is requested in recurring General Revenue funds to implement merit increases, based on performance evaluations, for eligible Career Service, Selected Exempt Service, and Board of Trustee employees. This investment will positively impact FSDB students and staff members by ensuring the agency can incentivize productivity and high performance of employees serving children who are deaf/hard-of-hearing and blind/visually impaired or deafblind.

Merit increases will be implemented for eligible employees based on performance evaluations and scaled based on the number of workdays per year and pro-rated based on the full-time equivalency of the employee's position. For example, the recommended base amount of an eligible employee is \$1,250 for 190-day employees (10-month teachers and specialists) and up to \$1,710 for 260-day employees (12-month employees). This initiative is anticipated to positively support the recruitment and retention of 646.75 qualified and highly specialized staff members.

While not all impacted position classifications are listed below, several examples are listed.

Impacted Positions	Days	Unit Cost	Extended Cost	Classification Examples (Not all classifications are listed.)
135.00	190	\$1,250	\$168,750	Teachers and Specialists
231.75	195	\$1,283	\$297,335	Residential Instructors, Instructional Assistants, Nurses
3.00	207	\$1,361	\$ 4,083	Vocational Instructors
29.00	210	\$1,382	\$ 40,078	Specialists
10.00	215	\$1,414	\$ 14,140	Interpreters
24.00	230	\$1,513	\$ 36,312	Boarding Supervisors

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
SPECIALIZED EDUCATION				4700000
FLORIDA SCHOOL FOR THE DEAF & BLIND				4700500
17.00	240	\$1,578	\$ 26,826	Administrative Support Personnel
197.00	260	\$1,710	\$336,870	Administrative Personnel, Campus Police, Facilities
-----	-----	-----	-----	-----
646.75			\$ 924,394	Total Salary

\$ 924,394 - Salary Increase  
 \$ 125,440 - Retirement Increase (13.57%)  
 \$ 70,716 - Social Security Benefits Increase (7.65%)  
 -----  
 \$1,120,550 - Total Increase Requested

If this initiative is not funded, then recruitment and retention issues will continue to be an area of concern.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
CIVICS LITERACY CAPTAINS AND				
COACHES				5100050
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	500,000		1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
CIVICS LITERACY CAPTAINS AND				
COACHES				5100050

4. Quality Efficient Services

The department is requesting \$500,000 of recurring General Revenue to provide additional support to the Regional Civics Literacy Captains and Coaches in the four super-regions. This request, along with the restoration of nonrecurring, will provide total funding of \$4,000,000. The funds will be used for a Regional Civics Literacy Executive Director who will support and reinforce standards implementation, and provide sustained professional learning. Additionally, the Regional Civics Literacy Executive Director will serve in a supervisory capacity for the Regional Civics Literacy Captains and coordinate activities between the four super-regions. The Regional Civics Literacy Executive Director will report directly to the Bureau of Standards and Instructional Support (BSIS), and act as a liaison between BSIS and the Regional Civics Literacy Captains and Regional Civics Literacy Coaches disseminating vital information and directives. Of this request, \$95,000 will be used for the salaries and benefits of the Executive Director and \$405,000 will be used for costs associated with travel, administration, supplies, software, and pay and benefits for captains and coaches.

If this issue is not funded, the Regional Civics Literacy Captains will not have the coordinated support that can be provided by an Executive Director.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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RESTORE NONRECURRING APPROPRIATION				5300000
REGIONAL LITERACY TEAMS				5300030
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	2,400,492		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
REGIONAL LITERACY TEAMS				5300030

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

The department is requesting the restoration of \$2,400,492 as recurring General Revenue for State Regional Literacy Directors (SRLDs) for a new recurring total appropriation of \$5,000,000. The SRLDs engage with cross-divisional experts (Reading, Exceptional Student Education, English language learners, etc.) to provide professional learning and support evidence-based literacy coaching models and evidence-based reading practices, identified pursuant to s. 1001.215, F.S. SRLDs provide targeted services and supports to schools and LEAs with the largest reading achievement gaps, emphasizing services and supports for identified schools serving kindergarten through grade 5 students.

If not funded, the program will have to scale back to approximately fifty percent. The number of SRLDs would reduce from 30 to 15. In addition, the 1,061 RAISE schools that receive universal supports, including the 204 RAISE schools that receive intensive supports would also have to be scaled back significantly.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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CIVICS LITERACY CAPTAINS AND COACHES - RESTORE NONRECURRING SPECIAL CATEGORIES				5300100
G/A-STRAT STWD INITIATIVES				100000
				104026
GENERAL REVENUE FUND -STATE	3,500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>				48250400
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
CIVICS LITERACY CAPTAINS AND				
COACHES - RESTORE NONRECURRING				5300100

The department is requesting the restoration of \$3,500,000 as recurring General Revenue for the Civics Literacy Captains and Coaches initiative to maintain the current year funding level. The funds will allow for continued program and fiscal support to local educational agencies (LEAs) in the improvement of civic literacy for Florida's students.

The initiative provides LEAs and charter schools:

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

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

Regional Civics Literacy Coaches (20 personnel) support and reinforce standards implementation, provide sustained professional learning and contribute to the success of Florida's priorities for civic literacy. Regional Civics Literacy Coaches support the Department's civics initiatives and serve under the leadership of both Regional Civics Literacy Captains and the Bureau of Standards and Instructional Support. Regional Civics Literacy Coaches work in a specified region of the state to provide targeted services and support to schools, districts and consortia, to improve student outcomes.

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

- Lead civics professional learning.
- Provide support to civics and government teachers.
- Guide districts through the implementation of the revised Civics and Government standards.
- Develop civics teaching resources.
- Help facilitate the integration of civics content cross-curriculum.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
CIVICS LITERACY CAPTAINS AND				
COACHES - RESTORE NONRECURRING				5300100

-Serve as facilitators for cohort groups completing the Civics Seal of Excellence endorsement course.  
 -Form and lead collaborative workgroups within their region.

If this issue is not funded, school districts will no longer have support, resources and training currently provided by civics literacy captains and coaches.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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FLORIDA DEBATE INITIATIVE, INC.				5300280
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

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

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

The department is requesting the restoration of \$1,500,000 of nonrecurring General Revenue for the Florida Debate Initiative (FDI) to maintain the current year funding level. The FDI is an educational non-profit designed to meet the following goals: assist schools without existing programs to develop speech and debate; support schools with existing programs; provide affordable academic competition opportunities for all, and most importantly, to increase civic literacy by fostering civic engagement through participation in competitive speech and debate activities. The FDI serves as the educational support organization tasked with educating and training coaches and students, training judges, and establishing competition standards for existing organizations to partner with to provide ample educational competition opportunities. Competitive speech and debate can address the need for both bridging the educational achievement gap and



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>							48250400
EDUCATION							03
<u>ELEMENTARY &amp; SECONDARY ED</u>							<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION							5300000
FLORIDA DEBATE INITIATIVE, INC.							5300280

instilling critical thinking skills in students, in addition to instilling higher-level critical thinking, problem-solving and communication skills. FDI is in over 243 schools in 54 participating Florida school districts this school year; scaling to all counties with emphasis on reaching elementary aged students, all with the cooperation and assistance of the FDOE.

If this request is not funded, the FDI will no longer be able to assist schools without existing programs to develop speech and debate; supports schools with existing programs; and most importantly foster civic engagement.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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

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AGENCY ISSUE NARRATIVE:

2024-2025 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 nonrecurring General Revenue in the amount of \$1,200,000 for the All Pro Dad's Fatherhood Literacy and Family Engagement Program to maintain the current year funding level. All Pro Dad is a national non-profit organization based in Tampa that began in 1997.

The program seeks to increase literacy and family engagement for Florida students by:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
ALL PRO DAD'S				5300290

-Expanding All Pro Dad chapters in schools across the state.  
 -Hosting up to four All Pro Dad Experiences, which reach up to 1,200 families in total and include a Daddy Read-to-Me component.  
 -Partnering with the Dungy Family Foundation to provide classroom reading to 3,000 students in Hillsborough County Transformation Network schools.  
 -Implementing a multimedia fatherhood involvement in literacy and family engagement campaign, which will generate more than 50,000,000 impressions promoting literacy-related content and initiatives.  
 -Distributing a minimum of 20,000 books to students and families in the state of Florida. The target population includes Florida fathers and their children; mothers, due to their increased likelihood to engage on digital platforms and their frequent role in organizing activities children and fathers participate in together; and male mentors or other adult family members to ensure children without fathers benefit as well.

If this request is not funded, the program will no longer be able to provide opportunities for fathers and children to engage in activities centered around character-based curriculum with a focus on literacy.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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

GENERAL REVENUE FUND	-STATE	3,500,000	3,500,000		1000	1
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AGENCY ISSUE NARRATIVE:

2024-2025 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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>				48250400
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
SECURITY FUNDING FOR JEWISH DAY				
SCHOOLS				5300320

- 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 nonrecurring General Revenue to continue to provide security for Jewish Day Schools throughout the state. This request continues the state's support to help protect religious freedom in Florida and increase the safety and security of Florida's Jewish Communities. These funds will maintain Fiscal Year 2023-24 funding and 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.

If not funded, the department will not be able to maintain security guards on the campus of the Jewish Day Schools across the state.

This issue advances the Governor's priorities by continuing efforts to enhance safety in our schools.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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CIVICS PROFESSIONAL DEVELOPMENT -

RESTORE NONRECURRING				5300350
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	2,750,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting the restoration of \$2,750,000 as recurring General Revenue for the Civics Professional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
CIVICS PROFESSIONAL DEVELOPMENT -				
RESTORE NONRECURRING				5300350

Development Initiative currently funded from Federal ESSER II funds. The goal of this initiative is the development and facilitation of four professional development events focused on the new Civics and Government Standards held throughout the state. These professional learning events will be three days in length with a participant maximum of 700 educators per event. The Bureau of Standards and Instructional Support (BSIS) will identify a team to develop professional learning sessions based on the new Civics and Government Standards. This team will develop session that will include best practices for civics teaching and learning; provide hands-on, engaging learning opportunities for attendees; and strengthen attendee understanding of the new Civics and Government Standards. The Department will also identify a team to facilitate the developed sessions throughout the three-day period of each event.

If not funded, the department will not be able to continue providing thousands of teachers and district leaders with training specific to the furthering of civic literacy.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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FLORIDA CIVICS SEAL OF EXCELLENCE -				
RESTORE NONRECURRING				5300460
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	45,000,000		1000 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:

IT COMPONENT? NO

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

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

1. Highest Student Achievement
4. Quality Efficient Services

The department is requesting the restoration of \$45,000,000 as recurring General Revenue for the Florida Civics Seal of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
FLORIDA CIVICS SEAL OF EXCELLENCE -				
RESTORE NONRECURRING				5300460

Excellence program currently funded from federal ESSER II funds. Every educator who successfully completes the requirements to receive their Florida Civics Seal of Excellence endorsement is also eligible to receive a \$3,000 stipend. ESSER II funds were allocated for these stipends beginning in 2022-23 and with the capacity to provide a \$3,000 stipend to up to 20,000 educators. At this time, 18,416 educators have enrolled in the course with 6,711 fully completing it, with an additional 13,088 educators currently on waiting lists. Of those who enrolled in a now finished cycle, 8% did not complete the course in the allotted time while not meeting the criteria for an extension, and thus did not qualify for a stipend. The new funding request for 2024-2025 would allot for an additional 15,000 educators to receive a stipend for completing the Florida Seal of Excellence endorsement coursework.

If not funded, the department would not be able to continue rewarding teachers who train in the founding principles of our nation to better prepare students to become civically engaged and honor their responsibilities as American citizens.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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RECRUITMENT OF HEROES IN THE				
CLASSROOM - RESTORE NONRECURRING				5300470
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND	-STATE	10,000,000	10,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				53000000
RECRUITMENT OF HEROES IN THE				
CLASSROOM - RESTORE NONRECURRING				5300470

The department requests the restoration of \$10,000,000 of nonrecurring General Revenue for the Recruitment of Heroes Bonus program to maintain the current year funding level. The bonus program was first funded in Fiscal Year 2023-24 and provides, on a first come first served basis, a recruitment bonus for retired military veterans and retired first responders who commit to joining the teaching profession. Heroes are required to teach a minimum of two years to keep the bonus. Individuals teaching in a high-demand teacher need area may receive an additional bonus. The bonus amounts are \$4,000 for up to 2,000 military veterans and first responders and an additional \$1,000 for up to 1,000 individuals teaching in critical shortage areas.

If this request is not funded, the department will no longer be able to assist districts in recruiting new teachers from these professions.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
G/A-LOC GOV/NONST ENT-FCO				140000
PUBLIC SCHOOL SPECIAL PROJ				140006
GENERAL REVENUE FUND	-STATE	42,000,000	42,000,000	1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: PUBLIC SCHOOL SPECIAL PROJ IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT 0695)

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

4. Quality Efficient Services

The department is requesting the restoration of \$42,000,000 of nonrecurring General Revenue to continue funding the School Hardening Grant Program at the Fiscal Year 2023-24 level. New schools are opening every year and many

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000

of those are charter schools that own or lease facilities in shopping centers, churches, and other properties that are not adequately secured to enhance student safety.

If not funded, the department will not be able to continue funding the School Hardening Grant Program to enhance student safety.

This issue advances the Governor's priorities by continuing efforts to enhance safety in our schools.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACIL REPAIRS/MAINT/CONST IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT 0695)

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

4. Quality Efficient Services

The department is requesting the restoration of \$1,500,000 of nonrecurring General Revenue continue providing the Security Funding in Jewish Day Schools at the Fiscal Year 2023-24 level.

If not funded, the department will not be able to continue the Security Funding in Jewish Day Schools.

This issue advances the Governor's priorities by continuing efforts to enhance safety in our schools.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>				48250400
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
TOTAL: EDUCATION CAPITAL PROJECTS				990R000
TOTAL ISSUE.....	43,500,000	43,500,000		
=====				
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	538,719,023	59,700,000		1000
TRUST FUNDS	7,533,207			2000
TOTAL PROG COMP.....	546,252,230	59,700,000		
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: FED GRANTS K/12 PROG</u>							48250500
EDUCATION							03
<u>ELEMENTARY &amp; SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-PROJECTS, CONTR & GRTS							050235
GRANTS AND DONATIONS TF -STATE		3,999,420					2339 1
=====							
G/A-FEDERAL GRANTS & AIDS							050546
ADMINISTRATIVE TRUST FUND -FEDERL		353,962					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2622,583,979					2261 3
TOTAL APPRO.....		2622,937,941					
=====							
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -FEDERL		5,409,971					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		2632,347,332					
=====							
NONRECURRING EXPENDITURES							2100000
RESTORE NONRECURRING GRANTS AND							2103D61
AIDS FEDERAL GRANTS AND AIDS							050000
AID TO LOCAL GOVERNMENTS							050546
G/A-FEDERAL GRANTS & AIDS							
FEDERAL GRANTS TRUST FUND -FEDERL		286,197,858-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL FEDERAL FUND				
AVAILABILITY				3006401
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	209,681,230	209,681,230		2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

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

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

The department is requesting additional budget authority in the amount of \$209,681,230 of nonrecurring budget authority in the Federal Grants Trust Fund for the disbursement of federal grant awards to school districts. With this increase and the restoration of current year nonrecurring funding, the total amount of Federal Grants budget authority requested is \$495,879,088 for a total available budget authority of \$2,832,265,209.

If this request is not funded, there is the potential for the department to not be able to disburse federal funds to grant recipients as needed.

This issue supports the Governor's priorities by providing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING GRANTS AND				
AIDS FEDERAL GRANTS AND AIDS				5304800
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	286,197,858	286,197,858		2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

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 \$286,197,858 of nonrecurring budget authority in the Federal Grants Trust Fund for the disbursement of federal grant awards to school districts. The request is needed to maintain the current level of federal grants budget authority of \$2,622,583,979 used for the disbursements of federal grant awards to school districts.

If this request is not funded, there is the potential for the department to not be able to disburse federal funds to grant recipients as needed.

This issue supports the Governor's priorities by providing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2842,028,562	495,879,088		2000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: ED MEDIA &amp; TECH SERV</u>							48250600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL CENTER							100301
GENERAL REVENUE FUND -STATE		224,624					1000 1
=====							
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		11,030,852					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		11,255,476					
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA CHANNEL YEAR ROUND COVERAGE							2103085
SPECIAL CATEGORIES							100000
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		430,000-					1000 1
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		10,825,476					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		8,500,000					1000 1
=====							
G/A-ABE FED FLOW-THROUGH							050050
FEDERAL GRANTS TRUST FUND -FEDERL		61,288,749					2261 3
=====							
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE		223,850,277					1000 1
-MATCH		54,423,291					1000 2
-----							
TOTAL GENERAL REVENUE FUND		278,273,568					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		148,311,351					2178 1
=====							
TOTAL APPRO.....		426,584,919					
=====							
G/A - WKFC DEV INC GRANT							051308
GENERAL REVENUE FUND -STATE		100,000,000					1000 1
=====							
G/A CAREER OPPORTUNITIES							051310
GENERAL REVENUE FUND -STATE		20,000,000					1000 1
=====							
G/A-VOCATIONAL FORMULA FDS							051333
FEDERAL GRANTS TRUST FUND -FEDERL		82,363,333					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A - NURSING EDUCATION							052305
GENERAL REVENUE FUND -STATE		20,000,000					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		11,500,000					1000 1
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,139,045					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		731,376,046					
=====							
NONRECURRING EXPENDITURES							2100000
PATHWAYS TO CAREER OPPORTUNITIES							2103225
GRANT PROGRAM							050000
AID TO LOCAL GOVERNMENTS							051310
G/A CAREER OPPORTUNITIES							
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
INCREASE IN ADULT BASIC EDUCATION							2103233
AID TO LOCAL GOVERNMENTS							050000
G/A-ABE FED FLOW-THROUGH							050050
FEDERAL GRANTS TRUST FUND -FEDERL		10,000,000-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
STUDENT SUCCESS IN CAREER AND							
TECHNICAL EDUCATION (CTE) INCENTIVE							
FUNDS							2103262
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							
ADULT GENERAL EDUCATION PERFORMANCE							
-BASED INCENTIVES PROGRAMS							2103275
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
TEACHER APPRENTICESHIP PROGRAM AND							
MENTOR BONUS							2103287
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		4,000,000-					1000 1
=====							
DISTRICT WORKFORCE PROJECTS							2103307
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,814,045-					1000 1
=====							
EDUCATION CH 2023-81, LOF (SB 240)							2103309
AID TO LOCAL GOVERNMENTS							050000
G/A - WKFC DEV INC GRANT							051308
GENERAL REVENUE FUND -STATE		100,000,000-					1000 1
=====							



		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
EDUCATION, DEPT OF					48000000
PUBLIC SCHOOLS, DIV OF					48250000
<u>PGM: WORKFORCE EDUCATION</u>					48250800
ECONOMIC OPPORTUNITIES					11
<u>WORKFORCE SERVICES</u>					<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
VETO DISTRICT WORKFORCE PROJECTS					2103312
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	775,000			1000 1
=====					
WORKLOAD					3000000
PATHWAYS TO CAREER OPPORTUNITIES					
GRANT PROGRAM					3000085
AID TO LOCAL GOVERNMENTS					050000
G/A CAREER OPPORTUNITIES					051310
GENERAL REVENUE FUND	-STATE	5,000,000			1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

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

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

The department is requesting an increase of \$5,000,000 in recurring General Revenue funds to fund another group of teacher apprentice cohorts through the two-year Grow Your Own Teacher Registered Apprenticeship Program. If this workload request and the restoration request are funded there will be total funding of \$10,000,000 for the program. This request aims to assist school districts to build their local teacher talent pipeline through the registered apprenticeship model. According to the U.S. Department of Education's Higher Education General Information Survey (2018), the number of graduates earning a bachelor's degree in education dropped 51 percent from 1971 to 2017 compared to significant increases in the same time frame for other fields such as agriculture (197 percent), biological sciences (227 percent), psychology (206 percent), and visual and performing arts (200 percent) and schools that are facing a serious teacher shortage.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
PATHWAYS TO CAREER OPPORTUNITIES				
GRANT PROGRAM				3000085

needs of classroom teachers for specific subject areas in the upcoming school year.

If not funded, school districts will not be able to continue building their local teacher talent pipeline through the registered apprenticeship model.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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WORKFORCE DEVELOPMENT				3005400
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND	-STATE	12,797,548		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

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

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

The department is requesting an increase of \$12,797,548 in recurring General Revenue funds for the operating costs associated with career, technical, and adult education programs offered by 56 school districts. This increase will provide total funding of \$439,382,467. The amount requested is a three percent increase of the current funding. In order to maintain current operations, additional funding is needed for annual costs increases such as salary adjustments for staff members and increased costs for materials and supplies required to operate their career, technical, and adult education programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
WORKFORCE DEVELOPMENT				3005400

These funds are used to provide for the basic operation of the school district adult programs, including instruction (teachers' salaries) student services and school-level administration. Adult programs include postsecondary career and technical education and adult general education. Career Certificate, Applied Technology Diploma, and Registered Apprenticeship programs are also offered by school districts.

Without additional funding, districts may be forced to reduce program offerings and access to workforce education opportunities.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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ENHANCEMENTS				4000000
STUDENT SUCCESS IN CAREER AND				
TECHNICAL EDUCATION (CTE) INCENTIVE				
FUNDS				4000240
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	2,500,000	2,500,000	1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

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

3. Skilled Workforce and Economic Development

The department is requesting an increase of \$2,500,000 in nonrecurring General Revenue funds for the Student Success in CTE Incentive Funds program for school districts with technical colleges. This increase along with the restoration of nonrecurring funds will provide total funds of \$5,000,000 for this program. The program generated funds would allow schools with a documented history of performance to start new programs in high demand areas identified by the Labor

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ENHANCEMENTS				4000000
STUDENT SUCCESS IN CAREER AND				
TECHNICAL EDUCATION (CTE) INCENTIVE				
FUNDS				4000240

Market Estimating Conference as being in demand.

CTE programs to prepare students with wide-ranging ages and backgrounds for occupations important to Florida's economic development. These programs are organized into 17 different career clusters and are geared toward middle school, high school, district technical school, and Florida College System students throughout the state. With the help of CTE partners in education, business, industry and trade associations, each program includes the academic and technical skills required to be successful in today's economy.

If not funded, CTE programs will not be able to prepare students with wide-ranging ages and backgrounds in high need areas for occupations important to Florida's economic development.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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ADULT GENERAL EDUCATION PERFORMANCE				
-BASED INCENTIVES PROGRAMS				4000250
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

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

3. Skilled Workforce and Economic Development

The department is requesting an increase of \$5,000,000 in nonrecurring General Revenue funds for the Adult General

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ENHANCEMENTS				4000000
ADULT GENERAL EDUCATION PERFORMANCE				
-BASED INCENTIVES PROGRAMS				4000250

Education Performance-Based Incentive Funds. This increase along with the restoration of nonrecurring funds will provide a total of \$10,000,000 for this program. The awards to school districts and the Florida College System will be based upon most recently available performance in adult basic education, high school equivalency, adult high school, and English language acquisition. These funds may only be spent on adult general education programs including the following: continued support or expansion of integrated education and training programs, industry credential attainment for students, instructional and student supports, and other expenses related to adult education program improvement. Adult education programs also help adult learners gain the knowledge and skills they need to enter and succeed in postsecondary education. Adult learners enrolled in Adult High School can earn a high school diploma or its equivalent by successfully passing the Standard GED Tests.

If not funded, the performance funding will not be available for adult general education programs through school districts and Florida College System institutions currently receiving the funds.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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INCREASE IN FORMULA FUNDS				4007040
AID TO LOCAL GOVERNMENTS				050000
G/A-VOCATIONAL FORMULA FDS				051333
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000		2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ENHANCEMENTS				4000000
INCREASE IN FORMULA FUNDS				4007040

The department is requesting an increase of \$10,000,000 in nonrecurring Federal Grants Trust Fund budget authority to adjust for potential increases in federal awards for the 2024-25 Fiscal Year and to expend carry forward funds from the Carl D. Perkins Career and Technical Education Act. This increase will provide total federal budget authority of \$92,363,333. Although the exact federal grant award is not known at this time, the award has increased the last several years and is anticipated to continue to increase. Federal funds are available for a 27-month period allowing the carry forward of funds from one Fiscal Year to the next. The funds are distributed to secondary and postsecondary career and technical education programs at school districts and Florida College System institutions.

If not funded, the department will not be able to obligate and expend the full grant award.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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RESTORE NONRECURRING APPROPRIATION				5300000
ADULT BASIC EDUCATION FEDERAL				
FLOW-THROUGH FUNDS - RESTORE				
NONRECURRING				5300480
AID TO LOCAL GOVERNMENTS				050000
G/A-ABE FED FLOW-THROUGH				050050
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000		2261 3
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
ADULT BASIC EDUCATION FEDERAL				
FLOW-THROUGH FUNDS - RESTORE				
NONRECURRING				5300480

3. Skilled Workforce and Economic Development

The department is requesting the restoration of \$10,000,000 in nonrecurring Federal Grants Trust Fund budget authority. This request will provide total funding of \$61,288,749. This request maintains the Fiscal Year 2023-24 funding and allows the agency to fully obligate the federal WIOA Title II award. Although the exact federal grant award is not known at this time, the award has increased the last several years and is anticipated to continue to increase. Federal funds are available for a 27-month period allowing the carry forward of funds from one fiscal year to the next. The funds are distributed to secondary and postsecondary career and technical education programs at school districts and Florida College System institutions.

If not funded, the agency may not be able to fully utilize these funds for the benefit of adult learners.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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TEACHER APPRENTICESHIP PROGRAM				
AND MENTOR BONUS - RESTORE				
NONRECURRING				5300490
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026

GENERAL REVENUE FUND	-STATE	4,000,000	4,000,000	1000	1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

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

3. Skilled Workforce and Economic Development

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
TEACHER APPRENTICESHIP PROGRAM				
AND MENTOR BONUS - RESTORE				
NONRECURRING				5300490

The department is requesting the restoration of \$4,000,000 in nonrecurring General Revenue funds to continue the Teacher Apprenticeship Program. This will maintain current year funding and be used for year two costs associated with teacher apprentices that began their apprenticeship in Fiscal Year 2023-24. The program was established during the 2023 Legislative Session (HB 1035) to provide an alternative pathway for individuals to enter the teaching profession. Teacher apprentices will work under a temporary apprenticeship certificate and spend the first two years in the classroom of a mentor teacher fulfilling the on-the-job training standards of the state sponsored program.

In addition, teacher apprentices are receiving related instruction as required by registered apprenticeship programs. The related instruction will consist of upper-division coursework toward the award of a baccalaureate degree in education. In order to become a licensed teacher, teacher apprentices will need to earn a baccalaureate degree in accordance with section 1012.56(2)(c), Florida Statutes. Registered apprentices are exempt from the assessment of tuition and fees at public colleges and universities in accordance with section 1009.25, Florida Statutes.

Funds available through Pathways to Career Opportunities Grant sub-component, Grow Your Own Teacher Registered Apprenticeship Program Expansion, will be used to cover the instructional costs of the public colleges and universities providing the related instruction (upper division coursework toward the award of a baccalaureate degree). Both the on-the-job training and related instruction components will take approximately two years to complete using a competency-based training approach.

If not funded, current cohorts will not be able to continue their second year of training eliminating the alternative pathway for individuals to enter the teaching profession.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
GROW YOUR OWN TEACHER REGISTERED				
APPRENTICESHIP PROGRAM - RESTORE				
NONRECURRING				5300520
AID TO LOCAL GOVERNMENTS				050000
G/A CAREER OPPORTUNITIES				051310
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

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

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

The department is requesting the restoration of \$5,000,000 of nonrecurring General Revenue funds to continue the Grow Your Own Teacher Registered Apprenticeship Program and maintain the Fiscal Year 2023-24 funding. This is a two-year program and this request will ensure there is sufficient funding to allow teacher apprentice cohorts approved in Fiscal Year 2023-24 to complete year two in Fiscal Year 2024-25. The funds are used to assist school districts to build their local teacher talent pipeline through the registered apprenticeship model. Registered apprentices are exempt from the assessment of tuition and fees at public colleges and universities in accordance with section 1009.25, Florida Statutes. Funds will be used to cover the instructional costs of the public colleges and universities providing the related instruction (upper division coursework toward the award of a baccalaureate degree). Both the on the job training (OJT) and related instruction components will take approximately two years to complete using a competency-based training approach.

If not funded, there will not be sufficient funding available for the second year of the apprenticeship program.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
WORKFORCE DEVELOPMENT				
CAPITALIZATION INCENTIVE GRANT				
PROGRAM - RESTORE NONRECURRING				5300530
AID TO LOCAL GOVERNMENTS				050000
G/A - WKFC DEV INC GRANT				051308
GENERAL REVENUE FUND -STATE	100,000,000	100,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

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

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

The department is requesting the restoration of \$100,000,000 in nonrecurring General Revenue funds for the Workforce Development Capitalization Incentive Grant Program for school districts and Florida College Systems, which maintains current year funding. Of this amount, up to \$400,000 is requested to support Florida Department of Education grants administration costs associated with continued administration of the Fiscal Year 2023-24 grant awards as well as administration of new grants for the support of secondary and postsecondary career and technical education programs at school districts and Florida College System institutions.

If not funded, support of secondary and postsecondary career and technical education programs at school districts and Florida College System institutions will not be available.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
ADULT GENERAL EDUCATION PERFORMANCE				
BASED INCENTIVE FUNDS PROGRAM -				
RESTORE NONRECURRING				5300550
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

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

3. Skilled Workforce and Economic Development

The department is requesting the restoration of \$5,000,000 in nonrecurring General Revenue funds to continue the Adult General Education Performance-Based Incentive Funds, which maintains the Fiscal Year 2023-24 funding. The awards to school districts and the Florida College System are based upon most recently available performance in adult basic education, high school equivalency, adult high school, and English language acquisition. These funds may only be spent on adult general education programs including the following: continued support or expansion of integrated education and training programs, industry credential attainment for students, instructional and student supports, and other expenses related to adult education program improvement. Adult education programs also help adult learners gain the knowledge and skills they need to enter and succeed in postsecondary education. Adult learners enrolled in Adult High School can earn a high school diploma or its equivalent by successfully passing the Standard GED Tests.

If not funded, the performance funding will not be maintained for adult general education programs through school districts and Florida College System institutions currently receiving the funds.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
STUDENT SUCCESS IN CAREER AND				
TECHNICAL EDUCATION (CTE)				
INCENTIVE FUNDS PROGRAM - RESTORE				
NONRECURRING				5300560
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND				
-STATE	2,500,000	2,500,000		1000 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 State Grants to Districts and Community Colleges (ACT3050)

IT COMPONENT? NO

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

The department is requesting the restoration of \$2,500,000 in nonrecurring General Revenue funds to continue the Student Success in CTE Incentive Funds program for school districts with technical colleges. This request will maintain the Fiscal Year 2023-24 funding. The program generated funds allows schools with a documented history of performance to start new programs in high demand areas identified by the Labor Market Estimating Conference as being in demand.

CTE programs prepare students with wide-ranging ages and backgrounds for occupations important to Florida's economic development. These programs are organized into 17 different career clusters and are geared toward middle school, high school, district technical school, and Florida College System students throughout the state. With the help of CTE partners in education, business, industry and trade associations, each program includes the academic and technical skills required to be successful in today's economy.

If not funded, school districts with technical colleges will not be able to maintain the current year new programs in high demand areas.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	463,671,116	124,000,000		1000
TRUST FUNDS	301,963,433	20,000,000		2000
TOTAL PROG COMP.....	765,634,549	144,000,000		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		20,000,000					1000 1
STUDENT SUCCESS INCENTIVES							050040
GENERAL REVENUE FUND -STATE		30,000,000					1000 1
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1332,348,852					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		273,857,996					2178 1
TOTAL APPRO.....		1606,206,848					
G/A - NURSING EDUCATION							052305
GENERAL REVENUE FUND -STATE		59,000,000					1000 1
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		11,078,169					1000 1
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE		983,182					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1727,268,199					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA POSTSECONDARY ACADEMIC							
LIBRARY NETWORK - EDUCATION MEETS							
OPPORTUNITY PLATFORM (EMOP)							2103322
AID TO LOCAL GOVERNMENTS							050000
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							
FLORIDA POSTSECONDARY ACADEMIC							
LIBRARY NETWORK - REVERSE TRANSFER							
PORTAL							2103326
AID TO LOCAL GOVERNMENTS							050000
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
PENSACOLA STATE COLLEGE -							
OPERATIONAL SUPPORT							2103333
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		9,450,000-					1000 1
=====							
SOUTH FLORIDA STATE COLLEGE							
OPERATIONAL SUPPORT							2103334
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
NONRECURRING EXPENDITURES				2100000
COLLEGE SYSTEM PROJECTS				2103339
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		11,946,740-		1000 1
=====				
ST JOHNS RIVER STATE COLLEGE -				
OPERATIONAL SUPPORT				2103908
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		3,000,000-		1000 1
=====				
WORKLOAD				3000000
COMMISSION ON COMMUNITY SERVICE				
RECRUITMENT AND RETENTION				3000980
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
GENERAL REVENUE FUND -STATE		500,567		1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting an increase in recurring General Revenue of \$500,567 to provide total funding of \$1,483,749 for the Commission on Community Service also known as Volunteer Florida. State funding is used directly as match money, dollar for dollar, to draw down federal AmeriCorps funds. State funding has remained at the same level since the 2016-2017 fiscal year and consequently federal funding has as well. However, since that time, available federal funds for national service programming has increased from \$9 million to \$25 million. Additional state funds will allow Volunteer



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
WORKLOAD							3000000
COMMISSION ON COMMUNITY SERVICE							
RECRUITMENT AND RETENTION							3000980

Florida to maximize federal funds. In addition, the costs to administer these programs, as well as the other programming within Volunteer Florida, have correspondingly almost doubled during this same time. Furthermore, for Fiscal Year 2022-2023, for every state dollar received, Volunteer Florida leveraged \$19 in non-state funding.

Failure to provide additional funding would limit the drawdown of matching federal funds available for Volunteer Florida.

This issue maintains the Florida higher education system's status as number one in the nation while increasing accountability for institutions.

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

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

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ENHANCEMENTS							4000000
FLORIDA COLLEGES - FUNDING MODEL							
AND FACULTY RECRUITMENT AND							
RETENTION INCENTIVE							4000300
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND	-STATE	100,000,000					1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
FLORIDA COLLEGES, DIV OF						48400000
PGM: FLORIDA COLLEGES						48400600
EDUCATION						03
OTHER POSTSECONDARY EDUC						0305.07.00.00
ENHANCEMENTS						4000000
FLORIDA COLLEGES - FUNDING MODEL						
AND FACULTY RECRUITMENT AND						
RETENTION INCENTIVE						4000300

The department is requesting \$100,000,000 in recurring General Revenue for program funds and retention and recruitment funds for full-time instructional personnel. The funds will be distributed using the Florida College System funding model. An amount of \$50,000,000 is requested as additional program funds for the FCS institutions. The additional funding will ensure colleges are funded equitably based on colleges' program mix, those that are experiencing growth and increasing cost of doing business. An amount of \$50,000,000 is requested to enhance retention and recruitment efforts for full-time instructional personnel. The retention of instructional personnel will ensure programs are provided to enhance student success.

Failure to provide additional funding will lessen the ability to provide further enhancements for faculty recruitment and retention.

This issue maintains the Florida higher education system's status as number one in the nation while increasing accountability for institutions.

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

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

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RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING - FLORIDA						
POSTSECONDARY ACADEMIC LIBRARY						
NETWORK - EDUCATION MEETS						
OPPORTUNITY PLATFORM (EMOP)						53014C0
AID TO LOCAL GOVERNMENTS						050000
G/A - FL POST ACAD LIB NET						052311
GENERAL REVENUE FUND	-STATE	75,000		75,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Florida Colleges (ACT3050)

Academic and Student Affairs (ACT3000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
FLORIDA COLLEGES, DIV OF						48400000
<u>PGM: FLORIDA COLLEGES</u>						48400600
EDUCATION						03
<u>OTHER POSTSECONDARY EDUC</u>						<u>0305.07.00.00</u>
RESTORE NONRECURRING APPROPRIATION						53000000
RESTORE NONRECURRING - FLORIDA						
POSTSECONDARY ACADEMIC LIBRARY						
NETWORK - EDUCATION MEETS						
OPPORTUNITY PLATFORM (EMOP)						53014C0

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 requests restoration of \$75,000 in nonrecurring General Revenue funds to provide services specific to the Education Meets Opportunity Platform (EMOP). This request represents the State Board of Education Florida College Systems' (FCS) share of the total budget request for the Florida Postsecondary Academic Library Network (Network) to maintain the current funding level of \$11,028,169. The Board of Governors will make a similar request for the State University System (SUS) Education Meets Opportunity Platform (EMOP). Examples of the types of activities required include:

- Update backend and API to meet updated specifications
- Review the testing checklist for any outstanding issues
- Update fields and data validation specific to the program inventory requirements
- Map data and update Registry API for new data that is required for Section 35 implementation from HB 1507 (2021)
- Implement business rules to meet the department's needs related to inventory review, including use of Staging Registry
- Regularly upload data to the registry; reconcile duplicate programs, and correct errors in data submissions
- Provide technical assistance to agencies updating program inventory information
- Manage an annual catalog data collection process, which includes data standards documents. Additional resources for the host entity, Northwest Regional Data Center, will be used to realize Florida's vision of having an interoperable data analytics tool for all of Florida's workforce education and training programs (degree and non-degree), which will function as a business intelligence tool, with the ability to ingest and integrate large volumes of data, aggregate, analyze, and summarize the data in the form of lucid, clear, and user friendly key performance indicators

If this request is not funded, the Education Meets Opportunity Platform implementation will be delayed.

This issue maintains the Florida higher education system's status as number one in the nation while increasing accountability for institutions.

This issue 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING - FLORIDA				
POSTSECONDARY ACADEMIC LIBRARY				
NETWORK - EDUCATION MEETS				
OPPORTUNITY PLATFORM (EMOP)				53014C0

entrepreneurs and leaders.

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RESTORE NONRECURRING - FLORIDA				
POSTSECONDARY ACADEMIC LIBRARY				
NETWORK - REVERSE TRANSFER PORTAL				53015C0
AID TO LOCAL GOVERNMENTS				050000
G/A - FL POST ACAD LIB NET				052311
GENERAL REVENUE FUND -STATE	50,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

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

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

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

The department is requesting \$50,000 for the restoration of nonrecurring General Revenue funds, as recurring funds, to maintain the current funding level of \$11,028,169. This request is for ongoing future maintenance of the reverse transfer portal and establish a state-wide computer-assisted system within the Florida Postsecondary Academic Library Network (Network) that all Florida College System (FCS) institutions and state universities shall use to implement the reverse transfer provision in s. 1007.23 (8), F.S. The Florida Virtual Campus (FLVC) within the Network will manage the system, which shall be established by 2024-25 and provide the ability for:

- Universities to identify the students who authorized their records for the purpose of reverse transfer.
- FCS institutions to retrieve the list of students who are to be evaluated to determine eligibility to receive an Associate in Arts (AA) degree.
- FCS institutions to notify state universities regarding the outcome of each degree audit evaluation and whether

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
<u>PGM: FLORIDA COLLEGES</u>				48400600
EDUCATION				03
<u>OTHER POSTSECONDARY EDUC</u>				<u>0305.07.00.00</u>
RESTORE NONRECURRING APPROPRIATION				53000000
RESTORE NONRECURRING - FLORIDA				
POSTSECONDARY ACADEMIC LIBRARY				
NETWORK - REVERSE TRANSFER PORTAL				53015C0

the AA degree was conferred.  
 - Aggregate reporting on the number of students whose records are transmitted and number of students who received the AA degree under the reverse transfer provision of s. 1007.23(8), F.S. There is no current statewide mechanism for FCS institutions and state universities to exchange records for the purpose of evaluating students for reverse transfer.

If this request is not funded, there is no current statewide mechanism for FCS institutions and state universities to exchange records for the purpose of evaluating students for reverse transfer. The total request for funding for this item is \$100,000, requested as recurring to cover ongoing future maintenance of the Reverse Transfer Portal. The request is split 50%/50% between the FCS-DOE and SUS-BOG. This request is for the FCS-DOE portion only.

This issue maintains the Florida higher education system's status as number one in the nation while increasing accountability for institutions.

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

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

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TOTAL: OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1526,464,030	75,000		1000
TRUST FUNDS	273,857,996			2000
TOTAL PROG COMP.....	1800,322,026	75,000		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	56,265,281						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	25,166,320						1000 1
-MATCH	1,106,318						1000 2
TOTAL GENERAL REVENUE FUND	26,272,638						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	8,081,047						2021 3
=====							
ED CERTIFICATION/SVC TF -STATE	6,887,742						2176 1
=====							
DIV UNIV FAC CONST ADM TF -STATE	3,337,701						2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	15,885,949						2261 3
-RECPNT	455,698						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	16,341,647						2261
=====							
INSTITUTE ASSESSMENT TF -STATE	3,676,362						2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL	7,809,132						2397 3
=====							
NURS STDNT LOAN FORGIVE TF-STATE	83,929						2505 1
=====							
OPERATING TRUST FUND -STATE	330,562						2510 1
=====							
TEACHER CERT EXAM TF -STATE	449,953						2727 1
=====							
WORKING CAPITAL TRUST FUND-STATE	6,323,498						2792 1
=====							
TOTAL POSITIONS.....	948.00						
TOTAL APPRO.....	79,594,211						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		257,550					1000 1
-MATCH		244					1000 2
TOTAL GENERAL REVENUE FUND		257,794					1000
ADMINISTRATIVE TRUST FUND -FEDERL		149,054					2021 3
ED CERTIFICATION/SVC TF -STATE		100,109					2176 1
DIV UNIV FAC CONST ADM TF -STATE		44,160					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		458,552					2261 3
-RECPNT		15,385					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		473,937					2261
INSTITUTE ASSESSMENT TF -STATE		235,298					2380 1
STUDENT LOAN OPERATING TF -FEDERL		26,507					2397 3
OPERATING TRUST FUND -STATE		5,311					2510 1
WORKING CAPITAL TRUST FUND-STATE		61,251					2792 1
TOTAL APPRO.....		1,353,421					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,444,273					1000 1
-MATCH		79,596					1000 2
TOTAL GENERAL REVENUE FUND		4,523,869					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,456,375					2021 3
ED CERTIFICATION/SVC TF -STATE		1,150,576					2176 1
ED MEDIA & TECHNOLOGY TF -STATE		133,426					2183 1
DIV UNIV FAC CONST ADM TF -STATE		898,664					2222 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		1,794,009					2261 3
-RECPNT		94,654					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,888,663					2261
GRANTS AND DONATIONS TF -STATE		48,433					2339 1
INSTITUTE ASSESSMENT TF -STATE		514,776					2380 1
STUDENT LOAN OPERATING TF -FEDERL		800,556					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		26,050					2505 1
OPERATING TRUST FUND -STATE		295,667					2510 1
TEACHER CERT EXAM TF -STATE		135,350					2727 1
WORKING CAPITAL TRUST FUND-STATE		706,077					2792 1
TOTAL APPRO.....		12,578,482					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		43,190					1000 1
-MATCH		2,780					1000 2
TOTAL GENERAL REVENUE FUND		45,970					1000
ADMINISTRATIVE TRUST FUND -FEDERL		144,428					2021 3
ED CERTIFICATION/SVC TF -STATE		7,440					2176 1
DIV UNIV FAC CONST ADM TF -STATE		15,000					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		233,511					2261 3
-RECPNT		8,245					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		241,756					2261
INSTITUTE ASSESSMENT TF -STATE		16,375					2380 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
STUDENT LOAN OPERATING TF -FEDERL	55,960			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	6,000			2505 1
OPERATING TRUST FUND -STATE	5,000			2510 1
TEACHER CERT EXAM TF -STATE	3,150			2727 1
WORKING CAPITAL TRUST FUND-STATE	47,921			2792 1
TOTAL APPRO.....	589,000			
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	70,948,875			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,315,367			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	40,153,877			2261 3
TEACHER CERT EXAM TF -STATE	13,783,900			2727 1
TOTAL APPRO.....	127,202,019			
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	404,792			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	48,081,882			1000 1
-MATCH	31,817			1000 2
TOTAL GENERAL REVENUE FUND	48,113,699			1000
ADMINISTRATIVE TRUST FUND -FEDERL	739,054			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	300,000			2098 3
ED CERTIFICATION/SVC TF -STATE	1,402,736			2176 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV UNIV FAC CONST ADM TF -STATE		488,200					2222 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		1,876,770					2261 3
	=====		=====		=====		
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
	=====		=====		=====		
INSTITUTE ASSESSMENT TF -STATE		405,405					2380 1
	=====		=====		=====		
STUDENT LOAN OPERATING TF -FEDERL		14,009,208					2397 3
	=====		=====		=====		
NURS STDNT LOAN FORGIVE TF-STATE		19,893					2505 1
	=====		=====		=====		
OPERATING TRUST FUND -STATE		374,193					2510 1
	=====		=====		=====		
TEACHER CERT EXAM TF -STATE		4,242,250					2727 1
	=====		=====		=====		
WORKING CAPITAL TRUST FUND-STATE		943,604					2792 1
	=====		=====		=====		
TOTAL APPRO.....		72,965,012					
	=====		=====		=====		
CLOUD COMP SVCS							100787
GENERAL REVENUE FUND -STATE		15,000,000					1000 1
	=====		=====		=====		
ED FAC RES & DEV PROJ							102405
DIV UNIV FAC CONST ADM TF -STATE		200,000					2222 1
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		97,771					1000 1
-MATCH		6,511					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		104,282					1000
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		35,079					2021 3
	=====		=====		=====		
ED CERTIFICATION/SVC TF -STATE		32,310					2176 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
DIV UNIV FAC CONST ADM TF -STATE		7,474					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		78,808					2261 3
-RECPNT		483					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		79,291					2261
INSTITUTE ASSESSMENT TF -STATE		13,106					2380 1
STUDENT LOAN OPERATING TF -FEDERL		26,382					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		418					2505 1
OPERATING TRUST FUND -STATE		1,154					2510 1
TEACHER CERT EXAM TF -STATE		1,735					2727 1
WORKING CAPITAL TRUST FUND-STATE		27,045					2792 1
TOTAL APPRO.....		328,276					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		111,849					1000 1
-MATCH		5,018					1000 2
TOTAL GENERAL REVENUE FUND		116,867					1000
ADMINISTRATIVE TRUST FUND -FEDERL		21,174					2021 3
ED CERTIFICATION/SVC TF -STATE		21,367					2176 1
DIV UNIV FAC CONST ADM TF -STATE		11,506					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		72,548					2261 3
INSTITUTE ASSESSMENT TF -STATE		9,032					2380 1
STUDENT LOAN OPERATING TF -FEDERL		43,549					2397 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
NURS STDNT LOAN FORGIVE TF-STATE		299					2505 1
OPERATING TRUST FUND -STATE		2,828					2510 1
TEACHER CERT EXAM TF -STATE		1,762					2727 1
WORKING CAPITAL TRUST FUND-STATE		26,087					2792 1
TOTAL APPRO.....		327,019					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		5,728,705					1000 1
-MATCH		130,291					1000 2
TOTAL GENERAL REVENUE FUND		5,858,996					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,773,898					2021 3
ED CERTIFICATION/SVC TF -STATE		1,322,609					2176 1
DIV UNIV FAC CONST ADM TF -STATE		349,126					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,799,564					2261 3
-RECPNT		738					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,800,302					2261
INSTITUTE ASSESSMENT TF -STATE		352,149					2380 1
STUDENT LOAN OPERATING TF -FEDERL		1,249,435					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		30,197					2505 1
OPERATING TRUST FUND -STATE		96,979					2510 1
TEACHER CERT EXAM TF -STATE		71,695					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,273,534					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
TOTAL APPRO.....		16,178,920					
=====							
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		5,115,797					1000 1
-MATCH		31,782					1000 2
TOTAL GENERAL REVENUE FUND		5,147,579					1000
ADMINISTRATIVE TRUST FUND -FEDERL		10,293					2021 3
ED CERTIFICATION/SVC TF -STATE		72,085					2176 1
DIV UNIV FAC CONST ADM TF -STATE		5,265					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,264					2261 3
STUDENT LOAN OPERATING TF -FEDERL		822,208					2397 3
TEACHER CERT EXAM TF -STATE		42,045					2727 1
WORKING CAPITAL TRUST FUND-STATE		4,384,980					2792 1
TOTAL APPRO.....		10,512,719					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	948.00						
TOTAL ISSUE.....	337,233,871						
TOTAL SALARY RATE.....	56,265,281						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	2,770,445						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,060,063					1000 1
	-MATCH	46,590					1000 2
TOTAL GENERAL REVENUE FUND		1,106,653					1000
=====							
ADMINISTRATIVE TRUST FUND	-FEDERL	340,276					2021 3
=====							
ED CERTIFICATION/SVC TF	-STATE	289,989					2176 1
=====							
DIV UNIV FAC CONST ADM TF	-STATE	140,469					2222 1
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	669,061					2261 3
	-RECPNT	19,203					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		688,264					2261
=====							
INSTITUTE ASSESSMENT TF	-STATE	154,884					2380 1
=====							
STUDENT LOAN OPERATING TF	-FEDERL	328,878					2397 3
=====							
NURS STDNT LOAN FORGIVE TF	-STATE	3,688					2505 1
=====							
OPERATING TRUST FUND	-STATE	14,080					2510 1
=====							
TEACHER CERT EXAM TF	-STATE	19,109					2727 1
=====							
WORKING CAPITAL TRUST FUND	-STATE	266,187					2792 1
=====							
TOTAL APPRO.....		3,352,477					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		75,980		1000 1
-MATCH		1,728		1000 2
TOTAL GENERAL REVENUE FUND		77,708		1000
ADMINISTRATIVE TRUST FUND -FEDERL		23,527		2021 3
ED CERTIFICATION/SVC TF -STATE		17,542		2176 1
DIV UNIV FAC CONST ADM TF -STATE		4,630		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		50,394		2261 3
-RECPNT		10		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		50,404		2261
INSTITUTE ASSESSMENT TF -STATE		4,671		2380 1
STUDENT LOAN OPERATING TF -FEDERL		16,571		2397 3
NURS STDNT LOAN FORGIVE TF-STATE		401		2505 1
OPERATING TRUST FUND -STATE		1,286		2510 1
TEACHER CERT EXAM TF -STATE		951		2727 1
WORKING CAPITAL TRUST FUND-STATE		16,891		2792 1
TOTAL APPRO.....		214,582		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		3,567,059		
TOTAL SALARY RATE.....		2,770,445		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		33,271					1000 1
-MATCH		2,200					1000 2
TOTAL GENERAL REVENUE FUND		35,471					1000
ADMINISTRATIVE TRUST FUND -FEDERL		24,416					2021 3
DIV UNIV FAC CONST ADM TF -STATE		1,646					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		19,907					2261 3
-RECPNT		120					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		20,027					2261
INSTITUTE ASSESSMENT TF -STATE		3,029					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,078					2397 3
WORKING CAPITAL TRUST FUND-STATE		11,976					2792 1
TOTAL APPRO.....		94,487					
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		288,017					1000 1
-MATCH		12,658					1000 2
TOTAL GENERAL REVENUE FUND		300,675					1000
ADMINISTRATIVE TRUST FUND -FEDERL		92,453					2021 3
ED CERTIFICATION/SVC TF -STATE		78,790					2176 1
DIV UNIV FAC CONST ADM TF -STATE		38,165					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		181,783					2261 3



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -RECPNT		5,217					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		187,000					2261
INSTITUTE ASSESSMENT TF -STATE		42,082					2380 1
STUDENT LOAN OPERATING TF -FEDERL		89,356					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		1,002					2505 1
OPERATING TRUST FUND -STATE		3,826					2510 1
TEACHER CERT EXAM TF -STATE		5,192					2727 1
WORKING CAPITAL TRUST FUND-STATE		72,323					2792 1
TOTAL APPRO.....		910,864					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		20,644					1000 1
-MATCH		470					1000 2
TOTAL GENERAL REVENUE FUND		21,114					1000
ADMINISTRATIVE TRUST FUND -FEDERL		6,392					2021 3
ED CERTIFICATION/SVC TF -STATE		4,766					2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,258					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,692					2261 3
-RECPNT		4					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		13,696					2261
INSTITUTE ASSESSMENT TF -STATE		1,269					2380 1
STUDENT LOAN OPERATING TF -FEDERL		4,502					2397 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
NURS STDNT LOAN FORGIVE TF-STATE	109			2505 1
=====	=====	=====	=====	
OPERATING TRUST FUND -STATE	349			2510 1
=====	=====	=====	=====	
TEACHER CERT EXAM TF -STATE	258			2727 1
=====	=====	=====	=====	
WORKING CAPITAL TRUST FUND-STATE	4,589			2792 1
=====	=====	=====	=====	
TOTAL APPRO.....	58,302			
=====	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEMS				1001215
CONTRIBUTIONS FOR FY 2023-24				
TOTAL ISSUE.....	969,166			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,546			2021 3
ED CERTIFICATION/SVC TF -STATE	1,560			2176 1
DIV UNIV FAC CONST ADM TF -STATE	840			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,295			2261 3
INSTITUTE ASSESSMENT TF -STATE	659			2380 1
STUDENT LOAN OPERATING TF -FEDERL	3,179			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	22			2505 1
OPERATING TRUST FUND -STATE	206			2510 1
TEACHER CERT EXAM TF -STATE	129			2727 1
WORKING CAPITAL TRUST FUND-STATE	1,904			2792 1
=====	=====	=====	=====	
TOTAL APPRO.....	15,340			
=====	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER						
CORRECTION - DEDUCT						160S100
SALARIES AND BENEFITS						010000
INSTITUTE ASSESSMENT TF -FEDERL 518-						2380 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 All activities

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

The department is requesting to properly align the Funding Source Identifier (FSI) in the Salaries and Benefits (010000) category by decreasing FSI 3, Institute Assessment TF -Federal and increasing FSI 1, Institute Assessment TF -State.

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

FSI Realignment of Operating Expenditures - Deduct (Issue 160S100)

-----  
 Category Fund Amount  
 -----

Salaries and Benefits (010000) Institute Assessment TF -Federal (\$518)  
 -----

Total Amount to Deduct from FSI(2) (\$518)

See Issue 160S101 for the Add issue for this realignment.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
 STATE BOARD OF EDUCATION  
 EDUCATION  
 PK-20 EXECUTIVE BUDGET  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 FUNDING SOURCE IDENTIFIER  
 CORRECTION - DEDUCT

48000000  
 48800000  
 03  
 0312.00.00.00  
 1600000  
 160S100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2380 INSTITUTE ASSESSMENT TF

518-  
 -----  
 518-  
 =====

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FUNDING SOURCE IDENTIFIER  
 CORRECTION - ADD  
 SALARIES AND BENEFITS

160S101  
 010000

INSTITUTE ASSESSMENT TF -STATE 518

2380 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 All activities

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

The department is requesting to properly align the Funding Source Identifier (FSI) in the Salaries and Benefits (010000) category by decreasing FSI 3, Institute Assessment TF -Federal and increasing FSI 1, Institute Assessment TF -State.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER						
CORRECTION - ADD						160S101

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

FSI Realignment of Operating Expenditures - Add (Issue 160S101)

-----  
 Category Fund Amount

-----  
 Salaries and Benefits (010000) Institute Assessment TF -State \$518

-----  
 Total Amount to Add to FSI(1) \$518

See Issue 160S100 for the deduct issue for this realignment.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2380 INSTITUTE ASSESSMENT TF							518
							-----
							518
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	1,127,078			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	363,990			1000 1
-MATCH	16,646			1000 2
TOTAL GENERAL REVENUE FUND	380,636			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL	171,447			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	104,602			2261 3
-RECPNT	3,001			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	107,603			2261
	=====	=====	=====	
INSTITUTE ASSESSMENT TF -STATE	1,994			2380 1
-FEDERL	389			2380 3
TOTAL INSTITUTE ASSESSMENT TF	2,383			2380
	=====	=====	=====	
STUDENT LOAN OPERATING TF -FEDERL	165,748			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	2,011			2505 1
TEACHER CERT EXAM TF -STATE	3,244			2727 1
WORKING CAPITAL TRUST FUND-STATE	191,612			2792 1
TOTAL APPRO.....	1,024,684			
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	1,024,684			
TOTAL SALARY RATE.....	1,127,078			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
STATE BOARD OF EDUCATION  
 EDUCATION  
PK-20 EXECUTIVE BUDGET  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

48000000  
 48800000  
 03  
0312.00.00.00  
 1600000  
 1600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0018 001		400,362				
C0019 001		18,310				
C0020 001		188,579				
C0021 001		115,055				
C0022 001		3,300				
C0023 001		2,193				
C0024 001		428				
C0025 001		182,311				
C0026 001		2,212				
C0027 001		3,569				
C0028 001		210,759				
TOTAL SALARY RATE		1,127,078				

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	380,636
2021 ADMINISTRATIVE TRUST FUND	171,447
2261 FEDERAL GRANTS TRUST FUND	107,603
2380 INSTITUTE ASSESSMENT TF	2,383
2397 STUDENT LOAN OPERATING TF	165,748
2505 NURS STDNT LOAN FORGIVE TF	2,011
2727 TEACHER CERT EXAM TF	3,244
2792 WORKING CAPITAL TRUST FUND	191,612
	-----
	1,024,684
	=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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 SALARY RATE							1800220 000000
SALARY RATE.....		6,506,588					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,498,942					1000 1
	-MATCH	1,660,368					1000 2
		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		5,159,310					1000
		=====		=====		=====	
CHILD CARE/DEV BLK GRNT TF-FEDERL		4,241,312					2098 3
		=====		=====		=====	
TOTAL POSITIONS.....		97.00					
TOTAL APPRO.....		9,400,622					
		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	118,840					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		217,962					2098 3
		-----		-----		-----	
TOTAL APPRO.....		336,802					
		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	455,745					1000 1
CHILD CARE/DEV BLK GRNT TF-STATE		658,048					2098 1
WELFARE TRANSITION TF	-STATE	265,163					2401 1
		-----		-----		-----	
TOTAL APPRO.....		1,378,956					
		=====		=====		=====	
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	5,000					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		15,000					2098 3
		-----		-----		-----	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET - ADD				1800220
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....		20,000		
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,150,211		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,092,064		2098 3
FEDERAL GRANTS TRUST FUND -FEDERL		15,225,000		2261 3
-----		-----		-----
TOTAL APPRO.....		18,467,275		
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		6,815		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		19,315		2098 3
-----		-----		-----
TOTAL APPRO.....		26,130		
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		22,417		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		9,586		2098 3
-----		-----		-----
TOTAL APPRO.....		32,003		
=====		=====		=====
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		1,215,638		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,251,512		2098 3
-----		-----		-----
TOTAL APPRO.....		3,467,150		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF EARLY LEARNING FTE AND				
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET - ADD				1800220
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	191,950			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	255,341			2098 3
TOTAL APPRO.....	447,291			
TOTAL: TRANSFER OF EARLY LEARNING FTE AND				1800220
OPERATING BUDGET TO THE STATE BOARD				
OF EDUCATION OPERATING BUDGET - ADD				
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....	33,576,229			
TOTAL SALARY RATE.....	6,506,588			

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$33,576,229 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.

An Other Salary Amount transaction (OAD) has been used to ensure all salary and salary rate for the Division of Early Learning is transferred to the State Board of Education.

If this issue is not funded, the department will not be in compliance with Chapter 2021-10, Laws of Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

This issue supports the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
L101 SALARY RATE ALIGNMENT							
N0001 001	0.00	356,260			356,260	0.00	356,260
0712 ADMINISTRATIVE ASSISTANT II							
02552 001	1.00	38,325		22,663	60,988	0.00	60,988
0714 ADMINISTRATIVE ASSISTANT III							
02509 001	1.00	49,491		25,032	74,523	0.00	74,523
02579 001	1.00	38,637		22,729	61,366	0.00	61,366
1436 ACCOUNTANT III							
02548 001	1.00	43,722		23,808	67,530	0.00	67,530
02549 001	1.00	46,110		24,314	70,424	0.00	70,424
2058 INFORMATION SECURITY ANALYST IV							
02575 001	1.00	63,525		28,010	91,535	0.00	91,535
2107 SYSTEMS PROJECT ANALYST							
02582 001	1.00	47,808		24,675	72,483	0.00	72,483
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
02558 001	1.00	52,860		25,747	78,607	0.00	78,607
02574 001	1.00	58,102		26,859	84,961	0.00	84,961
2117 SYSTEMS PROGRAMMING CONSULTANT							
02560 001	1.00	64,451		28,207	92,658	0.00	92,658
02561 001	1.00	62,683		27,831	90,514	0.00	90,514
2139 OPERATING SYSTEMS PROGRAMMER II							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - ADD						1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02559 001	1.00	45,309		24,144	69,453	0.00	69,453
2224 GOVERNMENT ANALYST I							
02506 001	1.00	40,352		23,093	63,445	0.00	63,445
2225 GOVERNMENT ANALYST II							
02521 001	1.00	62,683		27,831	90,514	0.00	90,514
02562 001	1.00	51,320		25,420	76,740	0.00	76,740
2234 GOVERNMENT OPERATIONS CONSULTANT I							
02532 001	1.00	42,000		23,442	65,442	0.00	65,442
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02513 001	1.00	42,777		23,607	66,384	0.00	66,384
02546 001	1.00	48,300		24,779	73,079	0.00	73,079
02587 001	1.00	49,007		24,929	73,936	0.00	73,936
2238 GOVERNMENT OPERATIONS CONSULTANT III							
02510 001	1.00	52,005		25,565	77,570	0.00	77,570
02512 001	1.00	52,425		25,655	78,080	0.00	78,080
02517 001	1.00	58,647		26,974	85,621	0.00	85,621
02520 001	1.00	60,857		27,444	88,301	0.00	88,301
02522 001	1.00	60,959		27,465	88,424	0.00	88,424
02523 001	1.00	54,913		26,183	81,096	0.00	81,096
02526 001	1.00	68,381		29,040	97,421	0.00	97,421
02528 001	1.00	70,877		29,570	100,447	0.00	100,447
02533 001	1.00	48,140		24,746	72,886	0.00	72,886
02534 001	1.00	51,452		25,448	76,900	0.00	76,900
02536 001	1.00	63,821		28,073	91,894	0.00	91,894
02538 001	1.00	54,857		26,171	81,028	0.00	81,028
02541 001	1.00	59,975		27,257	87,232	0.00	87,232
02542 001	1.00	63,252		27,952	91,204	0.00	91,204
02544 001	1.00	48,140		24,746	72,886	0.00	72,886
02553 001	1.00	56,452		26,510	82,962	0.00	82,962
02554 001	1.00	48,140		24,746	72,886	0.00	72,886
02569 001	1.00	56,985		26,622	83,607	0.00	83,607

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

02570 001	1.00	54,705	26,138	80,843	0.00	80,843
02571 001	1.00	53,260	25,831	79,091	0.00	79,091
02572 001	1.00	57,173	26,662	83,835	0.00	83,835
02573 001	1.00	55,797	26,370	82,167	0.00	82,167
02576 001	1.00	55,323	26,269	81,592	0.00	81,592
02577 001	1.00	63,822	28,073	91,895	0.00	91,895
02578 001	1.00	48,140	24,746	72,886	0.00	72,886
02581 001	1.00	52,311	25,631	77,942	0.00	77,942
02584 001	1.00	67,985	28,957	96,942	0.00	96,942
02585 001	1.00	61,543	27,589	89,132	0.00	89,132
02586 001	1.00	48,140	24,746	72,886	0.00	72,886
02588 001	1.00	61,258	27,529	88,787	0.00	88,787
02590 001	1.00	49,584	25,052	74,636	0.00	74,636
02592 001	1.00	57,750	26,785	84,535	0.00	84,535
02593 001	1.00	55,797	26,370	82,167	0.00	82,167
02594 001	1.00	60,857	27,444	88,301	0.00	88,301
02595 001	1.00	66,663	28,676	95,339	0.00	95,339
02596 001	1.00	60,857	27,444	88,301	0.00	88,301
2242 GRANT SPECIALIST C						
02550 001	1.00	60,857	27,444	88,301	0.00	88,301
4130 EDUCATIONAL POLICY ANALYST						
02583 001	1.00	57,668	26,768	84,436	0.00	84,436
6843 SENIOR PROGRAM ANALYST						
02543 001	1.00	58,049	26,848	84,897	0.00	84,897
02545 001	1.00	61,657	27,614	89,271	0.00	89,271
0720 EXECUTIVE ASSISTANT II - SES						
02555 001	1.00	55,097	27,395	82,492	0.00	82,492
2134 INFO TECH BUSINESS CONSULTANT MGR -SES						
02511 001	1.00	54,690	27,307	81,997	0.00	81,997
02556 001	1.00	54,690	27,307	81,997	0.00	81,997
2136 INFORMATION TECHNOLOGY SECTION LEADER-SE						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF EARLY LEARNING FTE AND OPERATING BUDGET TO THE STATE BOARD OF EDUCATION OPERATING BUDGET - ADD						1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02580 001	1.00	56,989		27,796	84,785	0.00	84,785
2223 CONTRACTS & GRANTS MANAGER-SES							
02565 001	1.00	98,813		36,688	135,501	0.00	135,501
2226 BUDGET ANALYST C-SES							
02003 001	1.00	78,639		32,399	111,038	0.00	111,038
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
02515 001	1.00	74,352		31,488	105,840	0.00	105,840
02540 001	1.00	69,230		30,399	99,629	0.00	99,629
02551 001	1.00	51,320		26,591	77,911	0.00	77,911
02557 001	1.00	96,451		36,186	132,637	0.00	132,637
02564 001	1.00	62,573		28,984	91,557	0.00	91,557
02589 001	1.00	76,473		31,938	108,411	0.00	108,411
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
02591 001	1.00	74,135		31,441	105,576	0.00	105,576
2236 OPERATIONS & MGMT CONSULTANT II - SES							
02507 001	1.00	77,841		32,230	110,071	0.00	110,071
02508 001	1.00	56,452		27,683	84,135	0.00	84,135
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
02537 001	1.00	68,324		43,256	111,580	0.00	111,580
2239 MANAGEMENT REVIEW SPECIALIST - SES							
02566 001	1.00	52,005		26,736	78,741	0.00	78,741
4118 PROGRAM SPECIALIST IV-DOE - SES							
01992 001	1.00	48,140		25,916	74,056	0.00	74,056
01994 001	1.00	59,750		28,383	88,133	0.00	88,133
02001 001	1.00	63,726		29,229	92,955	0.00	92,955
4130 EDUCATIONAL POLICY ANALYST - SES							
01995 001	1.00	83,748		33,486	117,234	0.00	117,234
4134 EDUCATIONAL POLICY DIRECTOR - SES							
01990 001	1.00	70,660		30,703	101,363	0.00	101,363
6143 EDUCATIONAL POLICY CONSULTANT-DOE							
01996 001	1.00	62,074		28,877	90,951	0.00	90,951

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01999 001	1.00	82,628		33,248	115,876	0.00	115,876
6157 SYSTEMS PROJECT COORDINATOR-DOE							
01997 001	1.00	45,876		25,434	71,310	0.00	71,310
7566 EARLY LEARNING PROGRAM MANAGER							
01991 001	1.00	78,368		32,342	110,710	0.00	110,710
02516 001	1.00	83,068		33,341	116,409	0.00	116,409
02529 001	1.00	49,984		26,307	76,291	0.00	76,291
02547 001	1.00	110,250		39,120	149,370	0.00	149,370
02567 001	1.00	94,374		35,745	130,119	0.00	130,119
7738 SENIOR ATTORNEY							
02505 001	1.00	57,124		27,825	84,949	0.00	84,949
8202 BUDGET & FINANCIAL MANAGEMENT DIRECTOR							
02539 001	1.00	86,306		34,029	120,335	0.00	120,335
8221 PROGRAMS & POLICY COORDINATOR							
02525 001	1.00	94,052		35,676	129,728	0.00	129,728
8554 MANAGER, BUSINESS SYSTEMS SUPPORT							
02568 001	1.00	63,000		29,075	92,075	0.00	92,075
3658 DIRECTOR OF EARLY LEARNING							
02500 001	1.00	146,664		46,861	193,525	0.00	193,525
3659 DEPUTY DIRECTOR OF EARLY LEARNING							
02501 001	1.00	117,941		40,755	158,696	0.00	158,696
02502 001	1.00	115,952		40,332	156,284	0.00	156,284
02527 001	1.00	131,633		43,666	175,299	0.00	175,299

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
STATE BOARD OF EDUCATION  
 EDUCATION  
PK-20 EXECUTIVE BUDGET  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER OF EARLY LEARNING FTE AND  
 OPERATING BUDGET TO THE STATE BOARD  
 OF EDUCATION OPERATING BUDGET - ADD

48000000  
 48800000  
 03  
0312.00.00.00  
 1800000  
 1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2098 CHILD CARE/DEV BLK GRNT TF						4,239,706
1000 GENERAL REVENUE FUND						5,039,329
	97.00	6,506,588		2,772,447	9,279,035	9,279,035

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						119,981
2098 CHILD CARE/DEV BLK GRNT TF						1,606
						9,400,622

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ESTIMATED EXPENDITURES REALIGNMENT		2000000
REALIGNMENT OF OPERATING		
EXPENDITURES - ADD		2000020
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND -STATE	1,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 All activities

IT COMPONENT? NO



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020

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

The department is requesting a realignment of General Revenue funds in the amount of \$1,000,000 in the State Board of Education budget entity to report expenditures in the proper category. The department is provided a recurring appropriation of \$1,000,000 for the Just Read, Florida! Office for the development and delivery of a literacy-focused online professional development system for Florida teachers. Based on the "Reference Guide for State Expenditures" provided by the Division of Accounting and Auditing, Department of Financial Services, it is more appropriate for these types of expenditures to be recorded in the Contracted Services category rather than Expenses category. In order to do this, the recurring appropriation needs to be moved from the Expenses Category to the Contracted Services category.

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

Realignment of Operating Expenditures Add Issue (Issue 2000020)

Category	Fund	Amount
Contracted Services (100777)	General Revenue Fund	\$1,000,000
Total Amount to Add to the Contracted Services Category		\$1,000,000

See Issue 2000030 for the deduct issue for this realignment.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All activities

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

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

The department is requesting a realignment of General Revenue funds in the amount of \$1,000,000 in the State Board of Education budget entity to report expenditures in the proper category. The department is provided a recurring appropriation of \$1,000,000 for the Just Read, Florida! Office for the development and delivery of a literacy-focused online professional development system for Florida teachers. Based on the "Reference Guide for State Expenditures" provided by the Division of Accounting and Auditing, Department of Financial Services, it is more appropriate for these types of expenditures to be recorded in the Contracted Services category rather than Expenses category. In order to do this, the recurring appropriation needs to be moved from the Expenses Category to the Contracted Services category.

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

Realignment of Operating Expenditures Deduct Issue (Issue 2000030)

Category	Fund	Amount
Expenses (040000)	General Revenue Fund	(\$1,000,000)
Total Amount to deduct from the Expenses Category		(\$1,000,000)

See Issue 2000020 for the add issue for this realignment.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
<p>postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.</p> <p>*****</p>				
NONRECURRING EXPENDITURES				2100000
EDUCATION CH 2023-39, LOF (HB 1537)				2103176
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	5,800,000-		1000 1
=====				
STUDENT OUTCOMES CH 2023-108, LOF (HB 7039)				2103209
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	8,000,000-		1000 1
=====				
ADDITIONAL STAFF RESOURCES				2103341
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	307,000-		1000 1
=====				
EDUCATOR CERTIFICATION - ADDITIONAL WORKLOAD EXPENSES				2103342
				040000
ED CERTIFICATION/SVC TF	-STATE	59,675-		2176 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DISTRICT TOOLS							2103344
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
SCHOOL CHOICE WEB APPLICATIONS AND DATABASE UPDATE							2103353
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,045,500-					1000 1
=====							
DEVELOPMENT OF NEW ADVANCED COURSES							2103354
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,795,600-					1000 1
=====							
DEVELOPMENT OF NEW ADVANCED COURSE ASSESSMENTS							2103357
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
SCHOOL CHOICE ONLINE PORTAL							2103364
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RESTORE NONRECURRING - ACT AND SAT							
EXAM ADMINISTRATION							2103370
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE		8,000,000-					1000 1
=====							
RESTORE NONRECURRING							
EARLY LEARNING COALITION CUSTOMER							
SERVICE SATISFACTION SURVEY							2103374
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CHILD CARE/DEV BLK GRNT TF-FEDERL		300,000-					2098 3
=====							
TECHNOLOGY SECURITY SERVICES							2103387
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		3,206,580-					1000 1
=====							
PUBLIC SAFETY CH 2023-18, LOF (HB 543)							2103388
EXPENSES							040000
GENERAL REVENUE FUND -STATE		70,525-					1000 1
=====							
SPECIAL CATEGORIES							100000
CLOUD COMP SVCS							100787
GENERAL REVENUE FUND -STATE		8,500,000-					1000 1
=====							
TOTAL: PUBLIC SAFETY CH 2023-18, LOF (HB 543)							2103388
TOTAL ISSUE.....		8,570,525-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							2600980
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	121,329					1000 1
	-MATCH	5,549					1000 2
TOTAL GENERAL REVENUE FUND		126,878					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	57,149					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	34,867					2261 3
	-RECPNT	1,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		35,867					2261
INSTITUTE ASSESSMENT TF	-STATE	664					2380 1
	-FEDERL	129					2380 3
TOTAL INSTITUTE ASSESSMENT TF		793					2380
STUDENT LOAN OPERATING TF	-FEDERL	55,249					2397 3
NURS STDNT LOAN FORGIVE TF	-STATE	671					2505 1
TEACHER CERT EXAM TF	-STATE	1,082					2727 1
WORKING CAPITAL TRUST FUND	-STATE	63,870					2792 1
TOTAL APPRO.....		341,559					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						126,878
2021 ADMINISTRATIVE TRUST FUND						57,149
2261 FEDERAL GRANTS TRUST FUND						35,867
2380 INSTITUTE ASSESSMENT TF						793
2397 STUDENT LOAN OPERATING TF						55,249
2505 NURS STDNT LOAN FORGIVE TF						671
2727 TEACHER CERT EXAM TF						1,082
2792 WORKING CAPITAL TRUST FUND						63,870
						-----
						341,559
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
DEVELOPMENT OF NEW ADVANCED				
COURSES ASSESSMENTS				3000170
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	5,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Assessment and Evaluation (ACT 0635)

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

The department is requesting \$5,000,000 in recurring General Revenue funds to develop, administer, score, and report new advanced K-12 assessments aligned with statutory changes that occurred during the 2023 Florida legislative session. Typical assessment programs of this scale and intense scope require a minimum of \$2.5 million per test for successful implementation. The goal is to fund the development of two tests in FY 2024-25, with the further development of additional tests each year as legislative and State Board of Education goals related to this program become clearer. The total request of \$6,000,000 in General Revenue will be used to fund the required changes in state statute and enable the department to lead full and continuing test development, administration, scoring, and reporting of these assessments for K-12 students at the level of service expected for similar large-scale assessments.

This issue increases access to and expands options for quality educational choices, public and private, for Florida families.

If this issue is not funded, the department will not be able to process the required changes in state statute and enable the department to lead full and continuing test development, administration, scoring, and reporting of these assessments for K-12 students at the level of service expected for similar large-scale assessments.

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

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

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF					48000000
STATE BOARD OF EDUCATION					48800000
EDUCATION					03
PK-20 EXECUTIVE BUDGET					0312.00.00.00
WORKLOAD					3000000
FLORIDA ADVANCED TECHNOLOGICAL					
EDUCATION CENTER (FLATE)					3000350
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	390,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

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

The department is requesting \$390,000 of recurring General Revenue for maintenance costs associated with the state's Manufacturing Matters FL dashboard and professional development initiatives provided through the Florida Advanced Technological Education Center (FLATE). FLATE partners with the department, as well as industry and colleges throughout the state to support high performance skilled workforce for Florida's manufacturing sectors. The dashboard and professional development were previously maintained through a grant from the National Science Foundation which is no longer available. The department is providing one-time funds for the 2023-24 fiscal year maintenance costs. The dashboard and professional development are tools to highlight manufacturing education, careers, industry, and their impact on Florida's economy.

The dashboard includes data on student enrollment and completion for high schools, technical colleges, and state colleges with programs supporting manufacturers. The Manufacturing Matters FL dashboard supports local employers, educators, guidance and career counselors, students, current workers, policymakers, and other stakeholders. It also provides data necessary for business intelligence and situational assessment within the three main sections: Education and Skills Demand, Manufacturing Workforce, and Industry Growth.

In addition, these funds will be used to support the following professional development initiatives:

-A professional development series that will include individual modules on the following topics: student recruitment strategies and best practices, local articulation agreement development and pipeline building to increase college enrollment, early college career dual enrollment for manufacturing education.

-An annual summer institute for high school teachers and college faculty - intensive hands-on manufacturing-related activities to increase high school teachers' skills in manufacturing (robotics, P.L.C., motors, C.N.C., additive

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
WORKLOAD				3000000
FLORIDA ADVANCED TECHNOLOGICAL				
EDUCATION CENTER (FLATE)				3000350

manufacturing).

-Development of STEM engineering technology career awareness curriculum for use in grades 5 and middle grades.

FLATE is focused on improving science, technology, engineering, and mathematics education to meet the technician workforce needs of Florida's advanced manufacturing industries, including semiconductors, aviation, aerospace, and defense, as examples. FLATE is recognized both locally and nationally for its innovative best practices in curriculum, outreach, and professional development. State support for FLATE demonstrates the State's commitment to the development of advanced manufacturing industries and, more importantly, better positions the State to compete for additional federal funding under the CHIPS Act, or through the Economic Development Administration's (EDA) Disaster Relief or Tech Hub initiatives, or through many of the National Science Foundation's initiatives directed at CTE, as an example.

FLATE aims to achieve several anticipated outcomes by promoting advanced technology education and workforce development in Florida. Some of these expected outcomes include:

- Enhanced Workforce Preparedness: FLATE strives to ensure that students and workers in Florida are equipped with the knowledge, skills, and competencies required by the advanced manufacturing industry. By aligning educational programs with industry needs and providing relevant training, FLATE anticipates an increase in the workforce's readiness, making them more competitive in the job market.
- Increased Industry-Ready Graduates: FLATE's collaboration with educational institutions and industry partners focuses on producing well-prepared graduates to enter the workforce. By working with educators to incorporate industry-relevant curricula and providing hands-on training opportunities, FLATE can increase the number of graduates with the skills and knowledge that directly align with the needs of advanced manufacturing employers.
- Close Industry-Academia Gap: FLATE seeks to bridge the gap between academia and industry by fostering collaboration and knowledge exchange. FLATE anticipates a stronger connection between educational institutions and the advanced manufacturing industry through partnerships, joint projects, and engagement with industry professionals. This alignment is expected to facilitate a smoother transition for students into the workforce and promote a culture of continuous learning and innovation.
- Increased Industry Competitiveness: FLATE's focus on research, innovation, and adoption of advanced manufacturing technologies aims to enhance the competitiveness of Florida's advanced manufacturing sector. By supporting industry advancements and promoting the adoption of cutting-edge practices, FLATE anticipates that Florida-based companies will be better positioned to compete nationally and globally, attracting investment, creating jobs, and contributing to the state's economic growth.

These anticipated outcomes collectively contribute to building a robust and sustainable advanced manufacturing ecosystem in Florida, benefiting the state's economy, industries, educational institutions, and individuals pursuing careers.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
WORKLOAD							3000000
FLORIDA ADVANCED TECHNOLOGICAL EDUCATION CENTER (FLATE)							3000350

If this request is not funded, K-12 and sub-baccalaureate postsecondary students will not have access to updated curriculum that incorporates additive manufacturing student learning outcomes (robotics and motors) into the classroom laboratory setting which is required for employment by Florida's manufacturing, engineering, and semiconductor production sector.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs, and leaders (1.2).

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STATE FINANCIAL AID PROGRAMS - ADDITIONAL RESOURCES							3003A10
SALARY RATE							000000
SALARY RATE.....	171,109						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	294,114					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		52,612	22,620				1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,440					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 FINANCIAL AID PROGRAMS -				
ADDITIONAL RESOURCES				3003A10
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	44,472			1000 1
TOTAL: STATE FINANCIAL AID PROGRAMS -				3003A10
ADDITIONAL RESOURCES				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	392,638	22,620		
TOTAL SALARY RATE.....	171,109			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

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

The department requests an increase of \$392,638 in recurring General Revenue funds four FTE for additional resources to address the growing number of State Student Financial Aid programs. Since the 2021-22 fiscal year, the department has had six additional state financial aid programs added and appropriated within the annual General Appropriations Act. New programs include the Randolph Bracy Ocoee Scholarship Program, Dual Enrollment Scholarship Program, Law Enforcement Academy Scholarship, Out-of-State Law Enforcement Equivalency Reimbursement, Open Door Grant Program, and Dual Enrollment Educator Scholarship Program which has created additional resource demands requiring additional staff to properly administer calendar events so that statutes and rule language may be adhered to properly.

FTE	4.0
Salaries and Benefits	\$294,114 (Salary Rate \$171,108)
Expenses	\$ 52,612 (\$22,620 nonrecurring)
Human Resources	\$ 1,440
Education Technology & Information Systems	\$ 44,472
Total request	\$392,638

Included with the Standard Expense and Human Resource Service Assessments package is also a Standard Data Processing Services amount per FTE in accordance with s. 216.72, F.S.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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 FINANCIAL AID PROGRAMS -						
ADDITIONAL RESOURCES						3003A10

If this issue is not funded, the department may not be able to properly administer calendar events so that statutes and rule language may be adhered to properly.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
4117 PROGRAM SPECIALIST III-DOE - SES							
N0003 003	1.00	42,777		30,751	73,528	0.00	73,528
N0004 004	1.00	42,777		30,751	73,528	0.00	73,528
N0005 005	1.00	42,778		30,752	73,530	0.00	73,530
N0006 006	1.00	42,777		30,751	73,528	0.00	73,528
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							294,114
	4.00	171,109		123,005	294,114		294,114

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
FLORIDA CHARTER SCHOOL REVIEW				
COMMISSION - ADDITIONAL RESOURCES				3003A20
SALARY RATE				000000
SALARY RATE.....	270,920			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			
	415,142			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	52,612	22,620		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,440			1000 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	44,472			1000 1
TOTAL: FLORIDA CHARTER SCHOOL REVIEW				3003A20
COMMISSION - ADDITIONAL RESOURCES				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	513,666	22,620		
TOTAL SALARY RATE.....	270,920			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

1. Highest Student Achievement

2. Seamless Articulation and Maximum Access

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
WORKLOAD						3000000
FLORIDA CHARTER SCHOOL REVIEW						
COMMISSION - ADDITIONAL RESOURCES						3003A20

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

The department requests an increase of \$513,666 in recurring General Revenue funds and four FTE to support the Charter School Review Commission (CSRC). When the CSRC was established in Senate Bill 758 during the 2022 legislative session no positions or funds were provided. In the 2023 session, \$455,000 was provided for contracted services, which is the only resources provided for the CSRC.

The CSRC is created within the department to solicit, review, and approve charter school applications as a statewide authorizer. The CSRC will consist of seven board members appointed by the Commissioner of Education and will be provided the same powers as a sponsor in regard to reviewing and approving charter school applications and these charter schools will be overseen by the local district school board. Decisions made by the Commission may also be appealed by the State Board of Education.

The CSRC will require at least four FTEs within the Office of Independent Education and Parental Choice and General Counsel. One FTE to serve as liaison between the college and the commission and would serve as the primary reviewer of the applications, one FTE to conduct a thorough review of the applications and two FTEs for providing counsel to department staff and the Commission, from the receipt of the applications through the potential appeals of the application to the court system. The specific responsibilities include, but are not limited to, the department's rulemaking and procedures for the authorization process, guidance on legal application of statute and rule to application review, advice on public records and meetings requirements, onboarding of Commission members with respect to their responsibilities, counsel at each Commission meeting, and representing the Commission before any appellate process.

FTE	4.0
Salaries and Benefits	\$415,142 (Salary Rate \$270,920)
Expenses	\$ 52,612 (\$22,620 nonrecurring)
Human Resources	\$ 1,440
Education Technology & Information Systems	\$ 44,472
Total request	\$513,666

Included with the Standard Expense and Human Resource Service Assessments package is also a Standard Data Processing Services amount per FTE in accordance with s. 216.72, F.S.

If not funded, efficient support will not be provided for the Charter School Review Commission.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
STATE BOARD OF EDUCATION  
 EDUCATION  
PK-20 EXECUTIVE BUDGET  
 WORKLOAD  
 FLORIDA CHARTER SCHOOL REVIEW  
 COMMISSION - ADDITIONAL RESOURCES

48000000  
 48800000  
 03  
0312.00.00.00  
 3000000  
 3003A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
NEW POSITIONS						
4118 PROGRAM SPECIALIST IV-DOE - SES N0010 010	1.00	59,214	34,245	93,459	0.00	93,459
4130 EDUCATIONAL POLICY ANALYST - SES N0007 007	1.00	67,990	36,111	104,101	0.00	104,101
7738 SENIOR ATTORNEY N0008 008	1.00	71,858	36,933	108,791	0.00	108,791
N0009 009	1.00	71,858	36,933	108,791	0.00	108,791
TOTALS FOR ISSUE BY FUND						415,142
1000 GENERAL REVENUE FUND						415,142
4.00	270,920		144,222	415,142		415,142

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FEDERAL AND STATE CONTRACTS AND  
 PROCUREMENTS - ADDITIONAL RESOURCES

SALARY RATE

SALARY RATE..... 97,500

=====

SALARIES AND BENEFITS

2.00

GENERAL REVENUE FUND -STATE 161,542

=====

3003A30  
 000000  
 010000  
 1000 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
FEDERAL AND STATE CONTRACTS AND				
PROCUREMENTS - ADDITIONAL RESOURCES				3003A30
EXPENSES				040000
GENERAL REVENUE FUND -STATE	26,306	11,310		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	720			1000 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	22,236			1000 1
TOTAL: FEDERAL AND STATE CONTRACTS AND				3003A30
PROCUREMENTS - ADDITIONAL RESOURCES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	210,804	11,310		
TOTAL SALARY RATE.....	97,500			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 All Activities

IT COMPONENT? NO

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

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

The department requests an increase of \$210,804 in recurring General Revenue funds and two additional FTE for additional resources for processing contractual agreements and procurements for the department. Each year new initiatives are funded resulting in an increase in procurements and contractual agreements. Agencies must follow established methods of procurement in accordance with 287.057, Florida Statutes. The main methods of procurement are state contracts or alternate contract sources established by the Department of Management Services, formal procurements or single sources. Depending on the initiative one or multiple contracts may result.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
WORKLOAD				3000000
FEDERAL AND STATE CONTRACTS AND				
PROCUREMENTS - ADDITIONAL RESOURCES				3003A30

Staff responsibilities are:

- Working with assigned program on developing the scope of work and deliverables that are related to the initiative.
- Identifying the appropriate method of procurement.
- Working with assigned program on developing the procurement document, ensuring necessary language is included.
- Preparing and coordinating department and other approvals prior to public advertisement or quote release.
- Acting as the single point of contact during public advertisement: receiving questions and coordinating department responses, coordinating receipt of bids or quotes, conducting public bid opening.
- Directing and coordinating department proposal evaluation and vendor negotiations, including facilitating vendor meetings.
- Assisting assigned program in developing contracts following the procurement phase, incorporating any terms and conditions that were part of the procurement.
- Preparing and coordinating department and other approvals prior to contract execution, insuring necessary terms and conditions and forms are included as needed.
- Communicating with assigned program and other department staff on status, including providing contract documents following execution.

FTE	2.0
Salaries and Benefits	\$161,542 (Salary Rate \$97,500)
Expenses	\$ 26,306 (\$11,310 nonrecurring)
Human Resources	\$ 720
Education Technology & Information Systems	\$ 22,236
Total request	\$210,804

Included with the Standard Expense and Human Resource Service Assessments package is also a Standard Data Processing Services amount per FTE in accordance with s. 216.72, F.S.

If this issue is not funded, will not have sufficient resources for processing contractual agreements and procurements for the department.

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

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
STATE BOARD OF EDUCATION  
 EDUCATION  
PK-20 EXECUTIVE BUDGET  
 WORKLOAD  
 FEDERAL AND STATE CONTRACTS AND  
 PROCUREMENTS - ADDITIONAL RESOURCES

48000000  
 48800000  
 03  
0312.00.00.00  
 3000000  
 3003A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
0830 PURCHASING ANALYST - SES							
N0002 002	1.00	54,000		33,137	87,137	0.00	87,137
2236 OPERATIONS & MGMT CONSULTANT II - SES							
N0001 001	1.00	43,500		30,905	74,405	0.00	74,405
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							161,542
							-----
	2.00	97,500		64,042	161,542		161,542
							=====

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WORKFORCE DEVELOPMENT  
 CAPITALIZATION INCENTIVE GRANT  
 PROGRAM - ADDITIONAL RESOURCES

3003A40

SALARY RATE  
 SALARY RATE..... 120,000

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SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE 2.00 188,824

=====

010000  
 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
WORKFORCE DEVELOPMENT				
CAPITALIZATION INCENTIVE GRANT				
PROGRAM - ADDITIONAL RESOURCES				3003A40
EXPENSES				040000
GENERAL REVENUE FUND -STATE	26,306	11,310		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	720			1000 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	22,236			1000 1
TOTAL: WORKFORCE DEVELOPMENT				3003A40
CAPITALIZATION INCENTIVE GRANT				
PROGRAM - ADDITIONAL RESOURCES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	238,086	11,310		
TOTAL SALARY RATE.....	120,000			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 All Activities

IT COMPONENT? NO

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

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

The department requests an increase of \$238,086 in recurring General Revenue funds and two additional FTE for the Workforce Capitalization Grant. Due to the size and scope of the Workforce Capitalization Grant Program, FTE is requested to ensure the grant program will have a seamless intake and review process. These positions will ensure that the application process for the grant program will be completed in a timely manner, through dedicated staff.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
WORKFORCE DEVELOPMENT						
CAPITALIZATION INCENTIVE GRANT						
PROGRAM - ADDITIONAL RESOURCES						3003A40

Additionally, due to the carry forward nature of the funds, and due to the grant being funded for a second year for a total of \$200 million, staff will be required for monitoring and progress of the grant. This will ensure the grant is being appropriately used by awardees as well as ensuring projects are being completed in a timely manner. Lastly staff will also be able to monitor that the grant program is being utilized to create or expand CTE programs.

FTE	2.0
Salaries and Benefits	\$188,824 (Salary Rate \$120,000)
Expenses	\$ 26,306 (\$11,310 nonrecurring)
Human Resources	\$ 720
Education Technology & Information Systems	\$ 22,236
Total request	\$238,086

Included with the Standard Expense and Human Resource Service Assessments package is also a Standard Data Processing Services amount per FTE in accordance with s. 216.72, F.S.

If not funded, the program process will not be efficient and may not receive proper monitoring to ensure funds are utilized accurately.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE - SES							
N0014 014	1.00	50,000		32,286	82,286	0.00	82,286
6141 EDUCATIONAL PROGRAM DIRECTOR-DOE							
N0013 013	1.00	70,000		36,538	106,538	0.00	106,538

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
 STATE BOARD OF EDUCATION  
 EDUCATION  
 PK-20 EXECUTIVE BUDGET  
 WORKLOAD  
 WORKFORCE DEVELOPMENT  
 CAPITALIZATION INCENTIVE GRANT  
 PROGRAM - ADDITIONAL RESOURCES

48000000  
 48800000  
 03  
 0312.00.00.00  
 3000000  
 3003A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						188,824
2.00	120,000		68,824	188,824		188,824

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COLLEGES FACULTY CREDENTIALING  
 SALARY RATE  
 SALARY RATE..... 73,766

SALARIES AND BENEFITS  
 GENERAL REVENUE FUND -STATE 1.00 111,105

EXPENSES  
 GENERAL REVENUE FUND -STATE 13,153 5,655

SPECIAL CATEGORIES  
 TR/DMS/HR SVCS/STW CONTRCT  
 GENERAL REVENUE FUND -STATE 360

3003A50  
 000000  
 010000  
 1000 1  
 040000  
 1000 1  
 100000  
 107040  
 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
COLLEGES FACULTY CREDENTIALING				3003A50
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	11,118			1000 1
=====				
TOTAL: COLLEGES FACULTY CREDENTIALING				3003A50
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	135,736	5,655		
TOTAL SALARY RATE.....	73,766			
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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 All Activities

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

The department is requesting \$135,736 in recurring General Revenue and one FTE for the creation of new consistent standards for faculty credentialing, as well as ongoing maintenance and updating of requirements. Faculty credentialing is the backbone of Florida's transfer policy and the statewide course numbering system. With institutions having the flexibility to leave the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and given that technical colleges are authorized to offer associate in science/applied science degrees through Council on Occupational Education accreditation, variation in faculty credentialing requirements could endanger the transferability of courses. Consistent faculty credentialing across all institutions in the statewide course numbering system will ensure that the same rigorous standards are maintained regardless of accreditor, and that student courses would continue to be transferred among all public higher education institutions in Florida.

In lieu of relying on accreditors to establish faculty credentialing requirements, as has been historically the case, the department is proposing to create a process so the State Board of Education and the Board of Governors can adopt the same minimum standards for credentialing to ensure the integrity of the transfer system in Florida is upheld and students continue to benefit from the 2+2 system. The proposed statutory changes would modify the duties of the Articulation Coordinating Committee (ACC) to include the adoption of faculty credentials for instructors teaching courses in the statewide course numbering system. It would also charge the ACC with establishing a workgroup to recommend the standards for faculty credentialing. An additional FTE is needed in the Office of Articulation to assist in and support the ACC's workgroup in adopting consistent faculty credentialing standards across all institutions in the statewide course numbering system. The new FTE would also maintain and continually update credentialing information for all disciplines

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
COLLEGES FACULTY CREDENTIALING						3003A50

across all degree levels (associate, baccalaureate, and graduate).

FTE	1.0
Salaries and Benefits	\$ 111,105 (Salary Rate \$73,766)
Expenses	\$ 13,153 (\$5,655 nonrecurring)
Human Resources	\$ 360
Education Technology & Information Systems	\$ 11,118
Total request	\$ 135,736

Included with the Standard Expense and Human Resource Service Assessments package is also a Standard Data Processing Services amount per FTE in accordance with s. 216.72, F.S.

Failure to provide additional FTE would delay the implementation of the proposed statutory changes for adopting consistent faculty credentialing standards across all institutions. This could potentially hinder the timing and completion of future credentialing updates.

This issue maintains the Florida higher education system's status as number one in the nation while increasing accountability for institutions.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
6138 EDUCATIONAL CONSULTANT-DOE							
N0011 011	1.00	73,766		37,339	111,105	0.00	111,105



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
 STATE BOARD OF EDUCATION  
 EDUCATION  
 PK-20 EXECUTIVE BUDGET  
 WORKLOAD  
 COLLEGES FACULTY CREDENTIALING

48000000  
 48800000  
 03  
 0312.00.00.00  
 3000000  
 3003A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							111,105
	1.00	73,766		37,339	111,105		111,105

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SPECIALIZED ASSOCIATE OF ARTS  
 DEGREES  
 SALARY RATE  
 SALARY RATE..... 73,766

SALARIES AND BENEFITS  
 GENERAL REVENUE FUND -STATE 1.00 111,105

EXPENSES  
 GENERAL REVENUE FUND -STATE 13,153 5,655

SPECIAL CATEGORIES  
 TR/DMS/HR SVCS/STW CONTRCT  
 GENERAL REVENUE FUND -STATE 360

3003A60  
 000000  
 010000  
 1000 1  
 040000  
 1000 1  
 100000  
 107040  
 1000 1

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
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
SPECIALIZED ASSOCIATE OF ARTS					
DEGREES					3003A60
DATA PROCESSING SERVICES					210000
EDU TECH/INFORMATION SRVCS					210020
GENERAL REVENUE FUND	-STATE	11,118			1000 1
=====					
TOTAL: SPECIALIZED ASSOCIATE OF ARTS					3003A60
DEGREES					
TOTAL POSITIONS.....	1.00				
TOTAL ISSUE.....		135,736	5,655		
TOTAL SALARY RATE.....	73,766				
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

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

The department is requesting \$135,736 in recurring General Revenue and one FTE for the creation of a newly proposed Specialized Associate of Arts degree type. This new degree type will allow students who need to complete additional lower-level coursework beyond the usual 60 credit hours prior to transfer to meet prerequisite requirements to continue to receive federal Title IV (Pell grant, etc.) financial aid.

Section 1007.25, F.S., defines the associate of arts (AA) degree as a general transfer degree composed of no more than 60 credits, including 36 credits of general education coursework. Students who need to complete additional lower-level coursework above the 60 credit hours prior to transfer to meet prerequisite requirements do not currently have a program of study in which to enroll upon completion of the AA degree that would allow them to complete the additional coursework while continuing to receive federal Title IV financial aid, and then seamlessly transfer into their intended bachelor's degree program.

The new AA degree credential would be specifically for specialized transfer into a baccalaureate program. The specialized transfer degree would provide a pathway for students who need supplemental lower-level coursework, such as prerequisite courses, above the 60 credit hours of the traditional AA degree, in preparation for transfer to the baccalaureate level. Also created would be an approval process to provide for statewide approval and monitoring of this credential. One additional full-time employee is requested to support the Office of Articulation in the development of the new process

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
SPECIALIZED ASSOCIATE OF ARTS				
DEGREES				3003A60

for colleges to request specialized AA degree credentials, as well as ongoing evaluations of new proposals and maintenance of the curriculum frameworks for each degree proposed so that other institutions can use them.

FTE	1.0
Salaries and Benefits	\$ 111,105 (Salary Rate \$73,766)
Expenses	\$ 13,153 (\$5,655 nonrecurring)
Human Resources	\$ 360
Education Technology & Information Systems	\$ 11,118
Total request	\$ 135,736

Included with the Standard Expense and Human Resource Service Assessments package is also a Standard Data Processing Services amount per FTE in accordance with s. 216.72, F.S.

Failure to provide additional FTE would delay the development of the new specialized AA degree credentialing process. This could potentially hinder the timing and completion of future credentialing updates.

This issue maintains the Florida higher education system's status as number one in the nation while increasing accountability for institutions.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
6138 EDUCATIONAL CONSULTANT-DOE							
N0012 012	1.00	73,766		37,339	111,105	0.00	111,105

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
SPECIALIZED ASSOCIATE OF ARTS DEGREES						3003A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							111,105
	1.00	73,766		37,339	111,105		111,105

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LITIGATION EXPENSE							3005900
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

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

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

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

An increase of \$1,000,000 in recurring General Revenue is requested to fund the continued series of legal challenges brought against the state's education policies for a total of \$5,000,000. The department has had a significant increase in the number of cases it has had to address over the last few years. The department's resources have continued to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
LITIGATION EXPENSE				3005900

dwindle as a result of the growth in legal expenditures. It is projected that the legal challenges are likely to continue. This request will provide the funds needed to address the legal costs without hindering the department from acquiring other services that are needed.

If not funded, the department will not have sufficient funds to address the continuous legal costs.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida Strategic Plan for Economic Development by ensuring state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers (4.2).

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BUDGET REDUCTIONS				33H0000
EXCESS BUDGET AUTHORITY REDUCTION				33H3000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TEACHER CERT EXAM TF	-STATE	4,200,000-		2727 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

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

The department requests a decrease of (\$4,200,000) of excess unfunded budget authority in the State Board of Education Contracted Services category within the Teacher Certification and Examination Trust Fund.

In fiscal year 2016-17, the department received recurring funding in the amount of \$4,200,000 to purchase a commercial off the shelf system to process educator certification applications. This was a one-time purchase so recurring funding is not needed. In addition, there is no trust fund cash to support this budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
BUDGET REDUCTIONS				33H0000
EXCESS BUDGET AUTHORITY REDUCTION				33H3000

This is a budget reduction issue due to excess budget and as such is not relative to Florida's Five Year Statewide Strategic Plan for Economic Development.

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FUND SHIFT				3400000
TRANSFER THE TEACHER CERTIFICATION TRUST FUND TO GENERAL REVENUE - DEDUCT				3400510
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
TEACHER CERT EXAM TF -STATE		6,816,554-		2727 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

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

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

The department is requesting a recurring fund shift of \$6,816,554 from the Florida Teacher Certification Examination (FTCE) Trust Fund to General Revenue to address a projected revenue shortfall. Teacher Certification Exam Fees have not increased since 2009 and inflation since that time has increased 42 percent. In addition, over the last several years certain fees have been reduced or waived for applicants including veterans and first responders. However, the FTCE program has been financially self-sustaining since 2011 via the collection of examination fees from examinees without any General Revenue support.

During the 2023 legislative session several statutory changes occurred that will have a significant impact on FTCE revenues. House Bills 1 and 1035 were signed into law which directly and negatively impact the FTCE Program's ability to collect examination fees to cover the costs of developing, administering, scoring and reporting the FTCE exams. As a result, the FTCE Program can no longer be a financially self-supporting operation. The 2024-25 projected expenditures are \$13,783,900 while revenues are projected to be \$6,967,349 resulting in a revenue shortfall of \$6,816,554.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
FUND SHIFT				3400000
TRANSFER THE TEACHER CERTIFICATION				
TRUST FUND TO GENERAL REVENUE -				
DEDUCT				3400510

Below are four major legislative changes that occurred during the 2023 legislative session affecting revenues:

Section 1012.56, F.S.:

- Waives the General Knowledge Test requirement for individuals who have received 3 consecutive years of effective or highly effective ratings under s. 1012.34. Allows the documentation of 3 years of effective or highly effective teaching in a Florida public school while teaching under a temporary certification to be used to demonstrate mastery of professional preparation and education competence
- Allows the following to be used to demonstrate mastery of subject area knowledge for a subject requiring only a baccalaureate degree for which a Florida subject area examination has been developed: documentation of receipt of a master's or higher degree from an accredited postsecondary educational institution that the DOE has identified as having a quality program resulting in a baccalaureate degree or higher in the certificate subject areas as identified by state board rule
- Expands the length of a temporary certificate to 5 years instead of 3 years

Section 1012.59, F.S.:

- Expands waiver of initial general knowledge, professional education, and subject area examination fees and certification fees to retired first responders, which includes law enforcement officers as defined in s. 943.10(1), firefighters as defined in s. 633.102(9), and emergency medical technicians or paramedics as defined in s. 401.23

Assessment and Evaluation:

- Teacher Certification Examination Trust Fund- \$6,816,554
- General Revenue- (\$6,816,554)

See Issue 3400710 for the add side of this realignment.

If this request is not funded, there will be insufficient resources for the office responsible for ensuring all teacher candidates demonstrate the necessary content and pedagogical knowledge necessary to effectively instruct students in Florida.

This issue increases access to and expands options for quality educational choices, public and private, for Florida families.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
FUND SHIFT				3400000
TRANSFER THE TEACHER CERTIFICATION				
TRUST FUND TO GENERAL REVENUE - ADD				3400710
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	6,816,554			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

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

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

The department is requesting a recurring fund shift of \$6,816,554 from the Florida Teacher Certification Examination (FTCE) Trust Fund to General Revenue to address a projected revenue shortfall. Teacher Certification Exam Fees have not increased since 2009 and inflation since that time has increased 42 percent. In addition, over the last several years certain fees have been reduced or waived for applicants including veterans and first responders. However, the FTCE program has been financially self-sustaining since 2011 via the collection of examination fees from examinees without any General Revenue support.

During the 2023 legislative session several statutory changes occurred that will have a significant impact on FTCE revenues. House Bills 1 and 1035 were signed into law which directly and negatively impact the FTCE Program's ability to collect examination fees to cover the costs of developing, administering, scoring and reporting the FTCE exams. As a result, the FTCE Program can no longer be a financially self-supporting operation. The 2024-25 projected expenditures are \$13,783,900 while revenues are projected to be \$6,967,349 resulting in a revenue shortfall of \$6,816,554.

Below are four major legislative changes that occurred during the 2023 legislative session affecting revenues:

Section 1012.56, F.S.:

- Waives the General Knowledge Test requirement for individuals who have received 3 consecutive years of effective or highly effective ratings under s. 1012.34. Allows the documentation of 3 years of effective or highly effective teaching in a Florida public school while teaching under a temporary certification to be used to demonstrate mastery of professional preparation and education competence
- Allows the following to be used to demonstrate mastery of subject area knowledge for a subject requiring only a baccalaureate degree for which a Florida subject area examination has been developed: documentation of receipt of a master's or higher degree from an accredited postsecondary educational institution that the DOE has identified as having



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
FUND SHIFT				3400000
TRANSFER THE TEACHER CERTIFICATION				
TRUST FUND TO GENERAL REVENUE - ADD				3400710

a quality program resulting in a baccalaureate degree or higher in the certificate subject areas as identified by state board rule

- Expands the length of a temporary certificate to 5 years instead of 3 years

Section 1012.59, F.S.:

- Expands waiver of initial general knowledge, professional education, and subject area examination fees and certification fees to retired first responders, which includes law enforcement officers as defined in s. 943.10(1), firefighters as defined in s. 633.102(9), and emergency medical technicians or paramedics as defined in s. 401.23

Assessment and Evaluation:

- Teacher Certification Examination Trust Fund- (\$6,816,554)

- General Revenue- \$6,816,554

See Issue 3400510 for the deduct side of this realignment.

If this request is not funded, there will be insufficient resources for the office responsible for ensuring all teacher candidates demonstrate the necessary content and pedagogical knowledge necessary to effectively instruct students in Florida.

This issue increases access to and expands options for quality educational choices, public and private, for Florida families.

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

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

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TRANSFER EDUCATIONAL CERTIFICATION  
 TRUST FUND TO GENERAL REVENUE -  
 DEDUCT

3400820  
 000000

SALARY RATE

SALARY RATE..... 2,806,135-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
FUND SHIFT				3400000
TRANSFER EDUCATIONAL CERTIFICATION				
TRUST FUND TO GENERAL REVENUE -				
DEDUCT				3400820
SALARIES AND BENEFITS				010000
ED CERTIFICATION/SVC TF -STATE	2,806,135-			2176 1
TOTAL: TRANSFER EDUCATIONAL CERTIFICATION				3400820
TRUST FUND TO GENERAL REVENUE -				
DEDUCT				
TOTAL ISSUE.....	2,806,135-			
TOTAL SALARY RATE.....	2,806,135-			

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 All activities

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

The department is requesting a fund shift in the amount of \$2,806,135 from the Educational Certification and Service Trust Fund to the General Revenue Fund to support the operations of the Bureau of Educator Certification (BEC). This increase is due to continued rising operating costs, keeping fees flat, and waivers that have impacted revenues. The educator's certificate fee has remained at the same level since 2007 at \$75. Over the same period of time the inflation cumulative cost increase is 47 percent.

Until recent years, the BEC has been financially self-sustaining via collections of application fees from applicants and has been provided no General Revenue funds. Beginning in Fiscal Year 2017-18, funds from the Teacher Certification Exam Trust Fund have been used to support the increased costs for the BEC. However, due to various exam waivers, and fee reductions in some cases, the Teacher Certification Exam Trust Fund is no longer able to assist with BEC costs. Teacher Certification Exam Fees have not been increased since 2009.

Salaries and Benefits:  
 - Educational Certification and Service Trust Fund - (\$2,806,135)  
 - General Revenue - \$2,806,135

See Issue 3400830 for the add side of this realignment.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
FUND SHIFT						3400000
TRANSFER EDUCATIONAL CERTIFICATION						
TRUST FUND TO GENERAL REVENUE -						
DEDUCT						3400820

If this request is not funded, the Bureau of Educator Certification will have insufficient funds to carry out the statutory requirements of certifying teachers in Florida which will ultimately impact students.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C0001 001	0.00	2,806,135-			2,806,135-	0.00	2,806,135-
TOTALS FOR ISSUE BY FUND							
2176 ED CERTIFICATION/SVC TF							2,806,135-
	0.00	2,806,135-			2,806,135-		2,806,135-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
FUND SHIFT				3400000
TRANSFER EDUCATIONAL CERTIFICATION				
TRUST FUND TO GENERAL REVENUE - ADD				3400830
SALARY RATE				000000
SALARY RATE.....	2,806,135			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,806,135			1000 1
=====				
TOTAL: TRANSFER EDUCATIONAL CERTIFICATION				3400830
TRUST FUND TO GENERAL REVENUE - ADD				
TOTAL ISSUE.....	2,806,135			
TOTAL SALARY RATE.....	2,806,135			
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All activities

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

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

The department is requesting a fund shift in the amount of \$2,806,135 from the Educational Certification and Service Trust Fund to the General Revenue Fund to support the operations of the Bureau of Educator Certification (BEC). This increase is due to continued rising operating costs, keeping fees flat, and waivers that have impacted revenues. The educator's certificate fee has remained at the same level since 2007 at \$75. Over the same period of time the inflation cumulative cost increase is 47 percent.

Until recent years, the BEC has been financially self-sustaining via collections of application fees from applicants and has been provided no General Revenue funds. Beginning in Fiscal Year 2017-18, funds from the Teacher Certification Exam Trust Fund have been used to support the increased costs for the BEC. However, due to various exam waivers, and fee reductions in some cases, the Teacher Certification Exam Trust Fund is no longer able to assist with BEC costs. Teacher Certification Exam Fees have not been increased since 2009.

Salaries and Benefits:

- Educational Certification and Service Trust Fund - (\$2,806,135)
- General Revenue - \$2,806,135

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
FUND SHIFT				3400000
TRANSFER EDUCATIONAL CERTIFICATION				
TRUST FUND TO GENERAL REVENUE - ADD				3400830

See Issue 3400820 for the deduct side of this realignment.

If this request is not funded, the Bureau of Educator Certification will have insufficient funds to carry out the statutory requirements of certifying teachers in Florida which will ultimately impact students.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C0001 001	0.00	2,806,135			2,806,135	0.00	2,806,135
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,806,135
	0.00	2,806,135			2,806,135		2,806,135

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
GRANTS MANAGEMENT SYSTEM				36202C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE		500,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

All Activities

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

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

An increase of \$500,000 is requested in recurring General Revenue for a reliable and consistent system to process grant applications from entities receiving state and/or federal funds and facilitate receiving and processing applications. In Fiscal Year 2022-23 there were at least 2,700 federal and 850 state project grant application awards.

The system would provide an approval tracking identifying the status and location of project grant applications without having to rely on individual excel tracking documents and provide completed awards electronically via the system. Initial system costs would depend on software and storage. It is envisioned for a single-sign on application, that would allow eligible users to submit forms and narrative attachments via upload, not system generated or system fillable forms. Estimated costs would be for software license, minimal configuration or customization and hosting.

The department is responsible for awarding grant projects for educational funds to eligible recipients or sub-recipients. This is accomplished by issuing Request for Applications, RFAs. RFAs outline the specific funding initiatives and funding authority, available amount, project and budget term, specific purpose or goal that will be achieved, target population, a scope of work and deliverables.

Applicants submit forms and narratives that explain what activities and services will be provided, how these activates and services benefit the citizens, students, parents, school staff etc. and how funds will be expended.

Prior to the pandemic, the department relied on written hard copy applications being submitted by mail or hand delivery. Due to the pandemic and the quick shift to remote work, the department initiated using SHAREFILE or email to receive project grant award applications from recipients. Initiating SHAREFILE did not come without difficulties, there are folders for each program so applicants can submit and department staff can retrieve applications. Due to the number of folders, it is often difficult for recipients to identify the correct folder to submit their application, locate any requests for edit and the final award. Email is used sparingly as there are sometimes issues with file size limits, spam

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
GRANTS MANAGEMENT SYSTEM							36202C0

blockers and firewalls. Receipt and status of applications are managed on individual "trackers" in excel using TEAMS.

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

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

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INFORMATION SECURITY							36203C0
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE	257,000						1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	211,437						2098 3
TOTAL APPRO.....	468,437						
	=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

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

Technology and Information Services

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

Department-Wide Technology Purchases

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----						
EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION SECURITY						36203C0

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 \$468,437, of which \$257,000 is recurring General Revenue funds and \$211,437 in recurring funds in the Child Care and Development Block Trust Fund for shared IT services provided to the Division of Early Learning (DEL). In 2023-24, the DEL moved into the Turlington building and became part of the shared technology services provided to departmental staff. The current DEL budget to pay for these technology services, which are required to be cost recovered in accordance with 216.272, F.S., is insufficient. If this budget is not provided the DEL will be unable to pay their required portion of technology services.

District Support Services:

Provides vision and leadership for developing and implementing information technology initiatives that support the strategic initiatives of the department. Provides overall management of the department's technology and information systems and services related to district data and technology needs.

Infrastructure and Support Services (Direct and Indirect Support):

Provides direct services that interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support, as well as batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services. Provides indirect services that support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, database administration, server administration, disaster recovery processes and access management.

Enterprise Strategic Project Delivery & Data Management:

Provides industry-standard project management and governance services for information technology (IT) capital projects, IT projects with high visibility and IT projects with high risk due to a broad impact. Also provides data governance and classification strategies for department data. These services are provided to ensure technology solutions are delivered on time, within budget, meet or exceed the expectations as defined by the department and the department remains in compliance with Florida Statutes and Division of State Technology administrative rules.

Applications Development & Support:

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, the Intranet and Internet web sites.

This issue supports the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
<u>STATE BOARD OF EDUCATION</u>							48800000
EDUCATION							03
<u>PK-20 EXECUTIVE BUDGET</u>							<u>0312.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION SECURITY							36203C0

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

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PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
WORKFORCE DEVELOPMENT INFORMATION							
SYSTEM CAREER AND TECHNICAL							
EDUCATION DATA ANALYTICS DASHBOARD							36301C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	300,000					1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$300,000 in recurring General Revenue to increase the number of users who have access to the Workforce Dashboard (currently referred to as the Education Meets Opportunity Platform (EMOP)). Funds will be used to pay for 300 additional user access licenses so that Florida College System (FCS) leaders (e.g., college presidents and chief academic officers) and district CTE leaders (e.g., superintendents and CTE directors) can have licensed access to the Workforce Dashboard. Further, these funds will support annual training for new and current users. The trainer will provide state agency, partner organizations, college and district users with an understanding of how to navigate the dashboards, analyze data, and make data-driven policy and practice decisions at their local institutions.

If not funded, access to the Workforce Dashboard will be limited to the existing 100 users. The department will not be able to support FCS colleges and districts (including Technical Colleges) using the tool to make informed data-driven decisions. The department will also have limited access to a powerful analytical tool that the department is using for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WORKFORCE DEVELOPMENT INFORMATION				
SYSTEM CAREER AND TECHNICAL				
EDUCATION DATA ANALYTICS DASHBOARD				36301C0

funding and accountability decisions. In order to ensure that our local education agencies are able to meet established standards and offer programs that meet labor market demand, it is essential to provide access to a data tool that elucidates their local performance and market demand needs in their region and statewide.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders (1.2).

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ENHANCEMENTS				4000000
FLORIDA ADVANCED TECHNOLOGICAL				
EDUCATION CENTER (FLATE)				4000230
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	110,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

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

The department is requesting \$110,000 of recurring General Revenue to enhance the state's Manufacturing Matters FL dashboard provided through the Florida Advanced Technological Education Center (FLATE) and as well as enhanced professional development initiatives. FLATE partners with the department, as well as industry and colleges throughout the state to support high performance skilled workforce for Florida's manufacturing sectors. The dashboard and professional development are tools to highlight manufacturing education, careers, industry, and their impact on Florida's economy.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
ENHANCEMENTS				4000000
FLORIDA ADVANCED TECHNOLOGICAL				
EDUCATION CENTER (FLATE)				4000230

The funds will be used to enhance the dashboard by developing and expanding online resources for manufacturing educators as well as providing increased professional development and support activities. These include:

- Hosting a manufacturing professional development community for educators to network within include shareable open educational resources, course outlines, syllabi, and evidence-based curriculum in accordance with national educational credentials and industrial standards, and compliant with relevant accreditation bodies.

- Developing new, and evaluating existing, Engineering Technology and Manufacturing secondary and postsecondary programs and provide direct technical assistance to school districts and Florida College System institutions with new program start-up, facility, and curriculum support.

- Developing faculty professional development series on the integration of artificial intelligence and industry 4.0 in the manufacturing classroom.

The dashboard includes data on student enrollment and completion for high schools, technical colleges, and state colleges with programs supporting manufacturers. The Manufacturing Matters FL dashboard supports local employers, educators, guidance and career counselors, students, current workers, policymakers, and other stakeholders. It also provides data necessary for business intelligence and situational assessment within the three main sections: Education and Skills Demand, Manufacturing Workforce, and Industry Growth.

FLATE is focused on improving science, technology, engineering, and mathematics education to meet the technician workforce needs of Florida's advanced manufacturing industries, including semiconductors, aviation, aerospace, and defense, as examples. FLATE is recognized both locally and nationally for its innovative best practices in curriculum, outreach, and professional development. State support for FLATE demonstrates the State's commitment to the development of advanced manufacturing industries and, more importantly, better positions the State to compete for additional federal funding under the CHIPs Act, or through the Economic Development Administration's (EDA) Disaster Relief or Tech Hub initiatives, or through many of the National Science Foundation's initiatives directed at CTE, as an example.

FLATE aims to achieve several anticipated outcomes by promoting advanced technology education and workforce development in Florida. Some of these expected outcomes include:

- Enhanced Workforce Preparedness: FLATE strives to ensure that students and workers in Florida are equipped with the knowledge, skills, and competencies required by the advanced manufacturing industry. By aligning educational programs with industry needs and providing relevant training, FLATE anticipates an increase in the workforce's readiness, making them more competitive in the job market.

- Increased Industry-Ready Graduates: FLATE's collaboration with educational institutions and industry partners focuses on producing well-prepared graduates to enter the workforce. By working with educators to incorporate industry-relevant curricula and providing hands-on training opportunities, FLATE can increase the number of graduates with the skills and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
ENHANCEMENTS				4000000
FLORIDA ADVANCED TECHNOLOGICAL				
EDUCATION CENTER (FLATE)				4000230

knowledge that directly align with the needs of advanced manufacturing employers.

- Close Industry-Academia Gap: FLATE seeks to bridge the gap between academia and industry by fostering collaboration and knowledge exchange. FLATE anticipates a stronger connection between educational institutions and the advanced manufacturing industry through partnerships, joint projects, and engagement with industry professionals. This alignment is expected to facilitate a smoother transition for students into the workforce and promote a culture of continuous learning and innovation.

- Increased Industry Competitiveness: FLATE's focus on research, innovation, and adoption of advanced manufacturing technologies aims to enhance the competitiveness of Florida's advanced manufacturing sector. By supporting industry advancements and promoting the adoption of cutting-edge practices, FLATE anticipates that Florida-based companies will be better positioned to compete nationally and globally, attracting investment, creating jobs, and contributing to the state's economic growth.

These anticipated outcomes collectively contribute to building a robust and sustainable advanced manufacturing ecosystem in Florida, benefiting the state's economy, industries, educational institutions, and individuals pursuing careers.

If this request is not funded, K-12 and sub-baccalaureate postsecondary students will not have access to an advanced curriculum that incorporates artificial intelligence and industry 4.0 student learning outcomes into the classroom laboratory setting, which are industry real time instructional standards and are required for employment by Florida's manufacturing, engineering, and semiconductor production sector.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs, and leaders (1.2)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
HIGHEST STUDENT ACHIEVEMENT				4100000
JUST READ! FLORIDA				4101800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All activities

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

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

The department is requesting \$1,000,000 of recurring General Revenue to expand literacy initiatives to include Literacy Coach Endorsements and the Literacy Leadership Professional Learning Series. This request will increase the total funds available for literacy initiatives to \$2,000,000. The current recurring funding of \$1,000,000 provides for 1,350 seats for Literacy Matrix Reading Endorsements.

Literacy Coach Endorsement - 500 endorsements seats

Funds will provide for the upskilling of current literacy coaches and building the pipeline of educators interested in pursuing a literacy coach role. This is critical to meeting the department's literacy goals to set all students on a path to learn, graduate, and succeed. The program was developed using nonrecurring federal funds (CARES/ESSER) in partnership with two universities.

Literacy Leadership Professional Learning Series - 100 seats

Funds will allow the department to continue providing the recently deployed professional learning series to support school leaders in building capacity of teachers and instructional coaches to implement evidence-based literacy practices to improve student learning and achievement. Effective school leaders understand the importance of working collaboratively with teachers, coaches, and other professionals in the school and in the community to create environments that effectively support literacy learning for all students. The program was developed using nonrecurring federal funds (CARES/ESSER).

On the 2023 statewide, standardized English Language Arts assessment, fifty percent of Florida students in Grades 3-10 scored on-grade-level or above. This additional funding would allow the department to ensure that more teachers, literacy coaches, and school leaders have the knowledge and skills needed to provide high-quality literacy instruction that is grounded in the science of reading.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
HIGHEST STUDENT ACHIEVEMENT						4100000
JUST READ! FLORIDA						4101800

If this request is not funded the department will be unable to expand the number of literacy coaches in the state and support even more teachers with mastering the teaching of reading based on the science of reading.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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DEPARTMENT OF EDUCATION WORK						4200000
STATE APPRENTICESHIP SYSTEM						
BUILDING AND MODERNIZATION AND						
CAREER PLANNING AND WORK-BASED						
LEARNING COORDINATION SYSTEM						42000C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	5,000,000	2,514,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

All Activities

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

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

The department is requesting an increase of \$5,000,000 in General Revenue funds, of which \$2,486,000 is recurring and \$2,514,000 is nonrecurring, for a State Apprenticeship System Building and Modernization and Career Planning and Work-Based Learning Coordination System. As required by s. 446. 011 Florida Statutes, the department is the state apprenticeship agency responsible for the promotion, registration, servicing and monitoring of registered apprenticeship and preapprenticeship programs as well as the annual reporting of program outcomes in accordance with s. 446.032 Florida Statutes. The department is the United States Department of Labor, Office of Apprenticeship recognized apprenticeship registration agency per 29-CFR Part-29.13 - Recognition of State Apprenticeship Agencies.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
DEPARTMENT OF EDUCATION WORK						4200000
STATE APPRENTICESHIP SYSTEM						
BUILDING AND MODERNIZATION AND						
CAREER PLANNING AND WORK-BASED						
LEARNING COORDINATION SYSTEM						42000C0

The Office of Registered Apprenticeship, within the Division of Career and Adult Education, oversees the day-to-day management of Florida's apprenticeship system in compliance with Federal regulations 29-CFR Part-29 - Labor Standards for the Registration of Apprenticeship Programs, and 29-CFR Part-30 - Equal Employment Opportunity in Apprenticeship, as well as s. 446.011-092 Florida Statutes and Chapters 6A.23-001-011 Florida Administrative Code.

The department seeks to improve efficiency and access to information by procuring a paperless cloud-based database solution for the management of the registered apprenticeship and preapprenticeship operations within the Division of Career and Adult Education. The assessment of operational needs identified a need to build and maintain a web-based registration platform that will allow for (1) the registration of preapprenticeship programs, (2) completing action forms for preapprentices, (3) accessing and printing preapprenticeship agreements and completion certificates, (4) updating employer information, (5) amending program occupations, and (6) generating reports.

The system requirements include:

- Creation of a database for all registered apprenticeship and preapprenticeship programs with an application for review and approval of new programs and edits to existing programs
- Creation of database and document repository for apprenticeship agreements
- Database on apprenticeship and preapprenticeship completers for production of original and duplicate certificates of completion
- Database for preapprentices (equivalent to USDOL RAPIDS) for tracking enrollment, cancellation, and completion

If not funded, the registrations process will continue to be a paper process, which is not streamlined or efficient.

This issue advances the Governor's priorities by providing quality career and technical education options for Florida's students and workforce.

This issue also supports the Florida Strategic Plan for Economic Development by expanding recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps (1.4).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
DEPARTMENT OF EDUCATION WORK				4200000
INTERSTATE TEACHER MOBILITY COMPACT				4200080
EXPENSES				040000
GENERAL REVENUE FUND				1000 1
-STATE	46,623			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All activities

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

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

An increase of \$46,623 in recurring General Revenue is requested for the Interstate Teacher Mobility Compact as provided in 2023-165, Laws of Florida, which went into effect July 1, 2023. The law authorizes the Governor to join the Interstate Teacher Mobility Compact (Compact), on behalf of the state with any other state joining the Compact. The Compact establishes a framework to allow teachers with an eligible license or certification held in a Compact state to be granted an equivalent license in another Compact state. The Compact reduces barriers for teacher certification and allows teacher mobility to ensure there are high-quality teachers available to teach in Florida's public schools.

Annual membership dues and a Compact fee may be required. However, since the amount is unknown at this time, a placeholder of \$46,623 is being requested. The national executive committee of the Compact is authorized to set these amounts. This funding will be used for Florida to be a member in good standing of the Compact.

If not funded, Florida will not be able to pay dues to/participate in the interstate compact, which is required by section 1012.993, F.S. Being a part of this compact aids in teacher recruitment to Florida.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
SALARY ENHANCEMENT				4500000
DIVISION OF EARLY LEARNING -				
AGENCY DISCRETIONARY PAY				4506A20
SALARY RATE				000000
SALARY RATE.....	164,626			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	8,953		1000 1
	-MATCH	81,394		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		90,347		1000
	=====	=====	=====	
CHILD CARE/DEV BLK GRNT TF-FEDERL		74,279		2098 3
	=====	=====	=====	
TOTAL APPRO.....		164,626		
	=====	=====	=====	
TOTAL: DIVISION OF EARLY LEARNING -				4506A20
AGENCY DISCRETIONARY PAY				
TOTAL ISSUE.....		164,626		
TOTAL SALARY RATE.....		164,626		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

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

The department requests an increase of \$164,626 in recurring funds to implement a discretionary pay plan for the Division of Early Learning. The funds will be used to grant special pay adjustments to address pay plan compression, recruitment, and retention issues for eligible employees or cohorts of employees. The other divisions in the department were appropriated funds for this purpose during the 2023 legislative session in section 8 (2)(a) of Chapter 2023-239, Laws of Florida. The funds requested are from the following recurring fund sources; \$90,351 in General Revenue and \$74,275 in the Child Care and Development Block Grant Trust Fund.

If this issue is not funded, the Division of Early Learning may experience recruitment and retention challenges.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
SALARY ENHANCEMENT						4500000
DIVISION OF EARLY LEARNING -						
AGENCY DISCRETIONARY PAY						4506A20

This issue increases access to and expands options for quality educational choices, public and private, for Florida families.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C0002 001	0.00	164,626			164,626	0.00	164,626
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							90,347
2098 CHILD CARE/DEV BLK GRNT TF							74,279
	0.00	164,626			164,626		164,626

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
EDUCATION, DEPT OF					48000000
STATE BOARD OF EDUCATION					48800000
EDUCATION					03
PK-20 EXECUTIVE BUDGET					0312.00.00.00
RESTORE NONRECURRING APPROPRIATION					5300000
COLLEGE ENTRANCE ASSESSMENTS -					
RESTORE NONRECURRING					5300060
SPECIAL CATEGORIES					100000
ASSESSMENT AND EVALUATION					100147
GENERAL REVENUE FUND	-STATE	8,000,000	8,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

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

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

The department is requesting the restoration of \$8,000,000 in nonrecurring General Revenue funds to maintain the current level of funding associated with providing College Entrance Assessments to each public school student in grade 11, including students attending public high schools, alternative schools and the Department of Juvenile justice education programs. Priority shall be given to students on the direct certification list or the student's household income level does not exceed 185 percent of the federal poverty level.

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

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

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RESTORE NONRECURRING					53002C0
RISK MITIGATION					210000
DATA PROCESSING SERVICES					210023
NORTHWEST REGIONAL DC					
GENERAL REVENUE FUND	-STATE	1,826,500			1000 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING						
RISK MITIGATION						53002C0

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$1,826,500 to be restored in recurring General Revenue funds for Risk Assessment Mitigation. The funds are needed for network access control, encryption tools and contract staff to support the tools. Every day, malicious entities breach systems and compromise sensitive personal information. Funds will facilitate the development of stronger, more robust security and privacy programs and provide a unified approach for protecting all types of information, including personal information.

From the findings of recent audits and risk assessments, it is clear that FDOE must improve the follow areas to protect FDOE's sensitive and confidential data:

- Enhance firewalls
- Enhance network access controls
- Update FDOE's programs regularly
- Secure FDOE laptops
- Backup FDOE data regularly
- Monitor diligently to protect against cyber-attacks and system breaches

If this legislative budget request is not funded, a wide range of sensitive data of employees, students and teachers could be targets for cyber-attacks and compromised.

This issue increases access to and expands options for quality educational choices, public and private, for Florida families.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING				
EARLY LEARNING COALITION CUSTOMER				
SERVICE SATISFACTION SURVEY				5300340
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CHILD CARE/DEV BLK GRNT TF-FEDERL		300,000		2098 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

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

The department is requesting the restoration of \$300,000 as recurring funding in the Child Care Development Block Trust Fund to maintain funding level for the Early Learning Customer Satisfaction Survey, which is a requirement from Ch. 2021-10, Laws of Florida and section 1002.82(3)(a), Florida Statutes, whereas, the Division of Early Learning shall adopt performance standards and outcome measures for early learning coalitions that, at a minimum, include the development of objective and statistically valid customer service surveys by a state university or other independent researcher with specific expertise in customer service survey development. The survey was deployed beginning in FY 2022-23 and distributed to:

- Customers who use the services in section 1002.92, Florida Statutes upon the completion of a referral inquiry
- Parents, annually, at the time of eligibility determination
- Child care providers that participate in the School Readiness or Voluntary PreKindergarten Program at the time of execution of the statewide provider contract
- Board members required under section 1002.83, Florida Statutes

If this issue is not funded, the department will not meet the requirements in section 1002.83(3)(a), Florida Statutes.

This issue increases access to and expands options for quality educational choices, public and private, for Florida families.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING						
EARLY LEARNING COALITION CUSTOMER						
SERVICE SATISFACTION SURVEY						5300340

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

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RESTORE NONRECURRING						
SCHOOL CHOICE WEB APPLICATIONS						53005C0
AND DATABASE UPDATE						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

GENERAL REVENUE FUND	-STATE	963,500				1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 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 recurring General Revenue in the amount of \$963,500 for recurring maintenance and related costs associated with the new School Choice Web Application and Database. Nonrecurring funds were provided for Fiscal Year 2023-24 to replace the current failing and inadequate system. Once the system is replaced recurring maintenance funds will be needed. The funds will be used for hosting, backup recovery, and maintenance.

If not funded, the department will not be able to maintain the School Choice Web Application and Database that replaced the failing and inadequate system.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida Strategic Plan for Economic Development by ensuring state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers (4.2).

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
-----					
EDUCATION, DEPT OF					48000000
STATE BOARD OF EDUCATION					48800000
EDUCATION					03
PK-20 EXECUTIVE BUDGET					0312.00.00.00
RESTORE NONRECURRING APPROPRIATION					5300000
CONVERTING FROM THREE-CUEING TO					
SCIENCE OF READING - RESTORE					
NONRECURRING					5300540
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	470,000			1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All activities

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

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

The department is requesting \$470,000 in recurring General Revenue to continue the compilation of resources that each school district must incorporate into a home-based plan provided to the parent of a student identified as having a substantial mathematics deficiency, support teacher preparation programs by identifying mathematics training and professional learning opportunities for teachers in kindergarten through grade 4 and administrators who support teachers in the classroom and develop and disseminate information to districts and teachers on effective evidence-based explicit math instruction practices, strategies and interventions. In addition, these funds will provide support to districts for the implementation of explicit and systematic instruction for students that exhibit a deficiency in mathematics to achieve grade-level proficiency in mathematics and maintain and enhance a site/portal within the Florida Center for Research (FCR)-Science, Technology, Engineering and Mathematics (STEM) on the Collaborate, Plan, Align, Learn, Motivate, Share (CPALMS) Platform to deliver required components to external stakeholders and receive intervention programs.

If this request is not funded there will be no funds available to provide teachers ongoing professional learning and resources to ensure students are performing on grade-level for kindergarten to grade 4 mathematics.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING - DEVELOPMENT				
OF NEW ADVANCED COURSES ASSESSMENT				5300570
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND				1000 1
-STATE	1,000,000	1,000,000		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

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

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

The department is requesting the restoration of \$1,000,000 in nonrecurring General Revenue funds appropriated in Fiscal Year 2023-24 in the Contracted Services Category to continue the development of new advanced courses assessments. The funds will be used to complete any initial program planning, organization costs, and the development of assessment frameworks and specifications.

If this issue is not funded the department will not be able to carry out the statutory requirements in s.1007.25, F.S., related to common prerequisites and other degree requirements.

This issue supports the Governor's priorities by providing access to and expanding options for quality educational choices, public and private, for Florida families.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
COLLABORATE PLAN ALIGN MOTIVATE				
SHARE (CPALMS) SYSTEM - RESTORE				
NONRECURRING				53006C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

All activities

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

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

The department is requesting the restoration of \$3,000,000 of nonrecurring General Revenue as recurring for the CPALMS initiative, which will provide total funding of \$5,375,000. CPALMS' primary function is to serve as an online toolbox of information, vetted resources, and interactive tools that help educators effectively implement teaching standards. It is the State of Florida's official source for standards information and course descriptions. To date, more than 235K Florida teachers and administrators (private, charter and public) have an active iCPALMS account. There is a cost each time someone interacts with a resource on CPALMS resulting in a significant increase in per user cost. Funds are used for related data costs, maintenance fees, additional programmer positions to assist with the current workload, and additional content specialists to assist with the resource development and realignment. This request will ensure there is adequate funding to continue to support and sustain the state's high-priority teaching and learning initiatives. Since its inception in 2018, CPALMS has seen an increase in the number of projects related to the state's initiatives. Increased funding will allow CPALMS to be the change agent for these initiatives by providing aligned resources to teachers and students and making the initiatives accessible.

If this request is not funded the department will not be able to continue making necessary enhancements to CPALMS as they are needed resulting in providing fewer resources to districts and students.

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
TRANSPARENCY TOOL - RESTORE				
NONRECURRING				53007C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE		5,800,000		
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$5,800,000 of nonrecurring General Revenue to be restored as recurring for the Transparency Tool developed to support Parental Rights in Education. The department is working toward identifying a statewide solution to provide visibility for parents, district staff and school staff of instructional materials, educational resources and library media materials. Providing a statewide, centralized, easily accessible solution for access to these materials will allow for across-the-board consistency in how the materials are searched, displayed, reviewed and accessed by users. Districts are currently making the materials available in various formats and platforms. The primary goal of the department is to have a single platform that is easily accessible for parents and stakeholders to view materials and resources. The solution should support searching, displaying, reviewing, tagging, and commenting on materials and resources. Centralizing this process ensures that parents, districts, school staff and the general public have access to the same information.

If this issue is not funded, the department will be unable to support Parental Rights by providing the necessary tools for transparency of materials.

This issue supports the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida strategic plan for economic development by providing a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING				
SCHOOL CHOICE ONLINE PORTAL				53010C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

All Activities

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

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

The department is requesting the restoration of \$2,500,000 of recurring General Revenue for recurring maintenance and support costs for the School Choice Online Portal for Students and Parents as required in 2023 HB 1. The funding provided for the current year of \$3,307,000 is for the creation and implementation of the portal. The requested recurring funds will be used as follows: Platform Licenses and Maintenance, \$1,797,372; Onboarding of New Schools, \$352,628; and Two Business Analysts, \$350,000.

If not funded, the department will not be able to maintain the School Choice Online Portal as required in HB 1 (2023).

This issue advances the Governor's priorities by increasing access to and expanding options for quality educational choices, public and private, for Florida families.

This issue also supports the Florida Strategic Plan for Economic Development by ensuring state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers (4.2).

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TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	190,948,542	11,593,170		1000
TRUST FUNDS	176,055,325			2000
TOTAL POSITIONS.....	1,059.00			
TOTAL PROG COMP.....	367,003,867	11,593,170		
TOTAL SALARY RATE.....	67,641,079			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE		20,576,930					1000 1
=====							
G/A - NURSING EDUCATION							052305
GENERAL REVENUE FUND -STATE		46,000,000					1000 1
=====							
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		3000,729,736					1000 1
-MATCH		24,178					1000 2
-----							
TOTAL GENERAL REVENUE FUND		3000,753,914					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		661,024,564					2178 1
=====							
PHOSPHATE RESEARCH TF -STATE		5,234,908					2530 1
=====							
TOTAL APPRO.....		3667,013,386					
=====							
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		13,521,847					1000 1
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		21,256,475					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		174,357,929					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		17,079,571					2178 1
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
TOTAL APPRO.....		191,437,500					
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		84,828,662					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		12,740,542					2178 1
TOTAL APPRO.....		97,569,204					
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		119,935,433					1000 1
-MATCH		2,360,729					1000 2
TOTAL GENERAL REVENUE FUND		122,296,162					1000
EDUCATIONAL ENHANCEMENT TF-STATE		7,898,617					2178 1
TOTAL APPRO.....		130,194,779					
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		35,359,083					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		824,574					2178 1
TOTAL APPRO.....		36,183,657					
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		32,314,672					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		33,153,594					1000 1
=====		=====					
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		21,747,039					1000 1
=====		=====					
G/A-STUDENT FINANCIAL AID							052350
GENERAL REVENUE FUND -STATE		7,140,378					1000 1
=====		=====					
G/A-FL POST COMP TRANS PRG							052351
GENERAL REVENUE FUND -STATE		8,984,565					1000 1
=====		=====					
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		7,314,184					1000 1
=====		=====					
SPECIAL CATEGORIES							100000
CYBERSECURITY RESILIENCY							100815
GENERAL REVENUE FUND -STATE		10,500,000					1000 1
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,927,814					1000 1
PHOSPHATE RESEARCH TF -STATE		3,069					2530 1
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TOTAL APPRO.....		20,930,883					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - COM SCHL GRNT PRGM							104045
GENERAL REVENUE FUND -STATE		11,000,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		4376,839,093					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,831,102					1000 1
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF SOUTH FLORIDA							2103241
OPERATIONAL SUPPORT							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		14,000,000-					1000 1
FLORIDA POSTSECONDARY ACADEMIC LIBRARY NETWORK - REVERSE TRANSFER PORTAL							2103326
AID TO LOCAL GOVERNMENTS							050000
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		100,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
JOHNSON MATCHING GIFT PROGRAM							2103373
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		10,000-					1000 1
=====							
INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) OPERATIONAL ENHANCEMENT							2103389
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA - OPERATIONAL SUPPORT							2103390
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
=====							
FLORIDA STATE UNIVERSITY - FLORIDA INSTITUTE OF POLITICS							2103394
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		8,000,000-					1000 1
=====							
STATE UNIVERSITY SYSTEM PERFORMANCE-BASED RECRUITMENT AND RETENTION INCENTIVE							2103402
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		100,000,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
NEW COLLEGE OF FLORIDA -							
OPERATIONAL ENHANCEMENT							2103403
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		15,000,000-					1000 1
=====							
STATE UNIVERSITY SYSTEM PROJECTS							2103404
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		22,576,050-					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		975,000-					1000 1
=====							
TOTAL: STATE UNIVERSITY SYSTEM PROJECTS							2103404
TOTAL ISSUE.....		32,551,050-					
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA STATE UNIVERSITY -							
OPERATIONAL ENHANCEMENT							2103919
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		20,000,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY -							
OPERATIONAL SUPPORT							2103923
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
=====							
STATE INVESTMENT IN UNIVERSITY							
PERFORMANCE BASED INCENTIVES							2103925
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		350,000,000-					1000 1
=====							
WORKLOAD							3000000
INSTITUTE OF FOOD AND AGRICULTURAL							
SCIENCES (IFAS) RESEARCH AND							
EXTENSION WORKLOAD							3001100
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		5,583,504					1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2024-2025, the University of Florida - Institute of Food and Agricultural Sciences (UF-IFAS) requests \$5.6 million in recurring state funds to support the increasing demands of research and extension workload efforts at UF-IFAS.

The UF/IFAS Workload Formula is a cost-to-continue funding formula or model. It provides for increased research and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
INSTITUTE OF FOOD AND AGRICULTURAL				
SCIENCES (IFAS) RESEARCH AND				
EXTENSION WORKLOAD				3001100

extension workload demand. The formula was developed at the request of and approved by the Florida Board of Governors (BOG). Increased demand for UF/IFAS research and extension activities is based on the delivery of research information to UF/IFAS clientele throughout Florida.

The model uses extension delivery methods to measure increases in workload by both extension and research faculty in the form of workload delivery units. UF/IFAS faculty disseminate a wide range of research-based information to the general public as well as community leaders and policy makers. The model uses non-traditional teaching methods (such as field consultations, office consultations, telephone and email requests, group workshops, and printed materials) and converts these contacts to the equivalent of student FTEs.

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

According to the most recent National Science Foundation figures, UF has ranked first or second among U.S. universities in total agricultural sciences research expenditures since fiscal year 2001. Topics most actively researched include agricultural artificial intelligence, pest and disease management, nutrition management, improved crop varieties, biotechnology, livestock, irrigation, and food safety. In human systems, studies included global competitiveness, labor-saving technologies, marketing, consumer behavior, youth development, food safety, and human nutrition.

UF/IFAS has a \$610 million economic contribution to the state supplying 8,862 jobs according to a UF Economic Report in 2020. Sponsored research accounted for \$155.6 million dollars for the 2021 fiscal year. UF/IFAS maintains over 4 million gross square feet (GSF) in 1,309 buildings of built space at teaching, research, and extension demonstration sites around Florida and on the main UF campus in Gainesville.

UF/IFAS Extension and Research covers a wide and diverse set of issues, which support Floridians. A few examples of return on investment:

- Providing 38 online undergraduate and master's degrees, undergraduate certificates, and graduate certificates not available anywhere else in the state.
- Incorporating more than 200 graduate students into research projects at UF/IFAS Research and Education Centers around the state 2021.
- Professional development and workforce training opportunities throughout UF/IFAS Extension Offices and online trainings.
- 167 Patents and Licenses from 2018-2020.
- Family Nutrition Program taught 13,767 classes reaching more than 85,936 youth and adults in 40 counties by influencing people's shopping and eating behaviors, increasing food access, and improving the health of local communities in 2020.
- Workforce training - increasing income by as much as 23%.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>						48900100
EDUCATION						03
<u>EDUC/GEN ACTIVITIES</u>						<u>0305.01.00.00</u>
WORKLOAD						3000000
INSTITUTE OF FOOD AND AGRICULTURAL						
SCIENCES (IFAS) RESEARCH AND						
EXTENSION WORKLOAD						3001100

-From 2015-2020, 894 cultivar licenses were granted, and 255 crop varieties released in the past decade--67% obtained by Florida-based growers.  
 -Since 2014 UF/IFAS Extension efforts have saved more than 2.78 billion gallons of water in Florida using various science-based strategies.  
 -Visits to UF/IFAS Publications, Blogs & Websites 34,836,941 in Fiscal Year 2019-2020.  
 -Supporting the statewide presence of the University of Florida, with UF/IFAS Extension offices in all 67 counties and 17 off campus research centers/sites.

Funds will support 39 positions statewide. Of those, UF/IFAS estimates 11 faculty hires and 28 staff to support existing and new faculty. The requested support enables us to continue to hire and sustain expertise in the relevant disciplines. Key areas support is within extension, fiscal and research administration. Hiring extension support enables the organizational level initiatives to improve the dissemination of information to help stakeholders on a variety of areas that leverage the latest research in nutrient management, fisheries, and youth and community development. Additionally, IFAS Extension is presently focused on a new model of extension delivery and focuses on strategic themes. This also includes a virtual extension agent model for online delivery.

Also, following the University of Florida's lead, faculty hiring will seek candidates with expertise in artificial intelligence to expand research and teaching statewide utilizing artificial intelligence technologies across fields of study at UF/IFAS.

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

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STATE FIRE MARSHAL INSPECTIONS						3003100
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310
GENERAL REVENUE FUND	-STATE	3,124,310				1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to section 633.218, Florida Statutes, the State Fire Marshal (SFM) is required to inspect all state-owned buildings on a recurring basis, and high-hazard occupancies must be inspected annually. The 4,000 plus buildings of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
STATE FIRE MARSHAL INSPECTIONS				3003100

SUS generally fall in the category of both state-owned and high hazard, and thus all university facilities are inspected every year by SFM employees.

Historically, the SFM has not assessed an inspection fee to the universities for the annual inspections. It appears that this practice dates back many years to the former Board of Regents with an agreement between Chancellor Reed and the SFM office. Section 633.218, Florida Statutes, provides that each state department must include in its annual budget proposal a request for sufficient funds to cover the costs of any fees imposed by the SFM services, including inspection fees.

The SUS requests recurring appropriations in the amount of \$3.1 million for fiscal year 2024-2025 to cover the annual SMS inspection costs for each university as follows:

- Florida A&M University: \$128,451.42
- Florida Atlantic University: \$295,674.51
- Florida Gulf Coast University: \$106,456.47
- Florida International University: \$289,957.74
- Florida Polytechnic University: \$39,154.65
- Florida State University: \$533,453.97
- New College of Florida: \$21,754.17
- University of Central Florida: \$798,973.93
- University of Florida: \$283,348.43
- University of North Florida: \$85,112.29
- University of South Florida: \$475,461.88
- University of West Florida: \$66,510.28

- Total: \$3,124,310

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

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
EDUCATION, DEPT OF					48000000
UNIVERSITIES, DIVISION OF					48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>					48900100
EDUCATION					03
<u>EDUC/GEN ACTIVITIES</u>					<u>0305.01.00.00</u>
WORKLOAD					3000000
METRIC BASED PERFORMANCE FUNDING					3008200
AID TO LOCAL GOVERNMENTS					050000
G/A-EDUCATION & GENERAL					052310
GENERAL REVENUE FUND	-STATE	460,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State University System (SUS) requests \$460 million in state investment for Performance-Based Funding; comprised of a \$350 million restoration of nonrecurring funds as recurring state funding, \$100 million for excellence recognition, and \$10 million for improvement recognition. The result would be a total of \$755 million available to the system to support performance funding. Of the \$755 million, \$460 million is requested in state investment dollars and the remaining \$295 million as institutional investment funds.

Performance-Based Funding - \$350 million

This funding request is a continuation of the State investment made during the 2023-2024 fiscal year. These funds will be allocated in accordance with the current model as outlined in Board Regulation 5.001. The current model is based on either excellence or improvement for each of the metrics. The Performance-based Funding Model has proven to be effective, with the metrics showing significant state-wide improvements in the ten years since it began.

Performance-Based Funding - Excellence Recognition - \$100 million

Recurring funding of \$100 million is being requested to reward universities that have the maximum excellence scores. Universities should be striving to reach the maximum score for each of the performance-based funding metrics. This ensures alignment with the Boards 2025 Strategic Plan Goals, which benefits students and the state. High excellence scores in all of the metrics ensures Florida continues to rank as the number one state for higher education. Recognizing excellence is critical to incentivizing universities to achieve the highest score possible.

A) Preeminent universities will not be eligible for these funds when they receive preeminent funding. In the event incremental preeminence funding is not provided, then they would share in this excellence program.

B) Excellence scores would be determined based on the 2024 Performance-based funding scores.

C) Funds would be prorated to those universities based on their total maximum excellence scores weighted by the number of full-time faculty and researchers employed in programs of strategic emphasis.

D) Maximum improvement scores are not eligible.

Performance-Based Funding - Improvement Recognition - \$10 million

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
METRIC BASED PERFORMANCE FUNDING				3008200

Funding of \$10 million is being requested to reward improvement. Universities should continue to improve and set measures in place to avoid the ups and downs sometimes associated with their metrics. Awarding a university for continuous improvement helps to ensure upward movement in all of the metrics.

- A) Universities must have at least two (2) consecutive years of improvement to be eligible. 2023 scores will be the first year of improvement, so the university must show an improved score in the 2024 Accountability Plan to meet the second year.
- B) The percentage improvement in the total score must be three (3) percent or higher.
- C) A university having to do a student success plan in one of the two years is not eligible for these funds.
- D) If more than one university meets the criteria, the funds would be prorated based on their percentage increase.
- E) If no university meets these criteria, these funds will be returned to the state

Detailed information regarding the Performance-Based Funding Model is available from the Board General Office.

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

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ENHANCEMENTS	4000000
MOFFITT CANCER CENTER	4000410
AID TO LOCAL GOVERNMENTS	050000
G/A-MOFFITT CANCER CENTER	050333

GENERAL REVENUE FUND      -STATE      3,933,070      1000    1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2024-2025, the Moffitt Cancer Center is requesting \$3,933,070 in recurring general revenue funds. Moffitt Cancer Center (Moffitt) is the only National Cancer Institute (NCI)-designated Comprehensive Cancer Center based in Florida and is also the leading educational facility for oncology in the State. As part of the State University System and a Statutory Teaching Hospital that is accredited by the ACGME (Accreditation Council for Graduate Medical Education),

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
MOFFITT CANCER CENTER				4000410

Moffitt trains more trainees in cancer focused care and research than any other Florida institution. These two achievements are integral components in fulfilling Moffitt's sole mission to contribute to the prevention and cure of cancer. Moffitt is a training ground for the next generation of oncologists, scientists, and other oncology professionals with the overarching goal to foster the best talent in a diverse pipeline of cancer researchers and oncology professionals. The State funds support cancer related educational and training activities and infrastructure.

The guidelines for the NCI Cancer Center Support Grant, which confers NCI designation, continue to raise expectations in addressing education and training, including community education and outreach. Moffitt's offices of Clinical Education; Research Education and Training; and Community Outreach, Engagement and Equity work together to provide a comprehensive training structure at all levels across the education pipeline as well as the community across our expanded 23 county catchment area and more widely the state. State funding is at the heart of a virtual cycle that ensures Moffitt maintains NCI designation, which in turn attracts more and higher quality trainees, enhancing Moffitt's training impact.

With healthcare and research jobs in short supply, these programs enhance the likelihood that the state will be able to fill these highly skilled positions in the future, improving the health of Floridians and ensuring Florida's economic wellbeing. It is proven that the majority of residents stay in the state they train; Moffitt Cancer Center is working to ensure that we maintain as many trainees as possible.

At the faculty level, a shortfall of cancer physicians and researchers is projected nationally in the coming decades due to many challenges facing trainees and junior faculty. For researchers, the limited extramural funding and competition nationally against more senior faculty make it difficult for junior faculty just beginning their careers to be successful. Moffitt emphasizes recruitment and training of early career faculty members to provide a nurturing and robust scientific environment that encourages junior faculty to succeed.

The funds have provided a critical foundation for Moffitt to sustain nationally competitive programs to attract trainees and support their educational needs as well as the educational needs of the state. Recent accomplishments from our Research Education & Training Office (RET) and our Office of Clinical Education include the following:  
 -Recruitment of junior faculty from Moffitt's postdoctoral ranks to build our own pipeline of faculty. They include Renee Brady, PhD; Sylvia Crowder, PhD; Chang Jiang, PhD; Jeffrey West, PhD; and Nathan Ward, PhD. Sometimes the path is less direct, but just as effective. Aleksandras Karolak, PhD, for example, was a postdoc at Moffitt who was recruited to City of Hope but then recruited back to Moffitt.

-There were 84 undergraduate students, 129 graduate students, and 157 post-doctoral fellows training in Moffitt research activities during fiscal year 2022 (most current data available). There are 24 active education or training related grants with 8 new awards.

-A third cohort of four Postdoctoral Fellows and Research Scientists were appointed to our instructor designation, which provides 20% protected time to develop their own research, submit grants, and apply for independent positions. During this reporting period, of the five Instructors from the first two cohorts: two accepted faculty positions (Stony Brook Cancer Center and Moffitt Cancer Center), two obtained lead positions in biotech/pharma (Principal Scientist, M2GEN and



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
MOFFITT CANCER CENTER				4000410

Associate Director of Epidemiology, Johnson & Johnson), and one received a K99/R00 award. The selected Instructors represent a diverse group including two Hispanic/Latinos, one Black/African American, and 4 out of 9 are women.

-A "Road to Independence Masterclass" was developed and implemented to present topics specific for postdoctoral fellows who are interested in an independent research career in academia. The course covered topics from "Defining Success in Academia" to "Leading People" over an eight-month period. The sessions averaged 60 participants. Evaluations collected from attendees indicated this was highly sought-after information and they found the content extremely valuable to their careers.

-RET rolled out a new Responsible Conduct of Research training series specifically designed for research faculty. The discussion-based series led by the Moffitt Research Integrity Officer is presented at dedicated departmental and Program faculty meetings. 11 sessions were hosted this past year and will be continued annually moving forward.

-A Workforce Innovation Taskforce was created bringing together the RET office and Human Resources office to develop an understanding of areas of need and potential opportunities for educational training. A center-wide survey identified multiple areas of need. We have expanded our educational interactions with our local Hillsborough Community College to include cancer specific training and internships at Moffitt. Moffitt also created a new program to support an Accelerated BS in Nursing degree program through the University of South Florida (USF) by covering all tuition costs for the students for a 2-year agreement to work at Moffitt. Thirty (30) students from over two cohorts have been enrolled, which helps address our nursing shortage.

-Moffitt enhanced clinical education through the creation, approval, and rollout of five new clinical Pathology fellowships; Breast Pathology; Head, Neck and Endocrine Pathology; Gastrointestinal Pathology; Genitourinary/Gynecologic Pathology; and Surgical Pathology. 6 clinical fellows are recruited each year for these specialties. A new Clinical Grant Writing Academy for fellows was also created based on the existing Research Grant Writing Academy. Fifteen Hematology/Oncology, Surgical Oncology, and Hematology/Pathology fellows participated. Ten of the fellows submitted fellowship applications and 3 American Society of Clinical Oncology (ASCO) fellowships were funded. This is now an annual activity. In addition, to increase recruitment and training of fellows interested in lab research, the Hematology/Oncology fellowship program created a new track, Lab Investigator Training Track (LITT) with specific research curriculum and laboratory immersion with a research mentor.

-Expansion of our educational collaborations continued both locally, regionally, and internationally. Locally, RET has collaborated with the USF Medical School to implement an MD/PhD program. The first student has entered the PhD portion where she is training in a Moffitt Immuno-Oncology program laboratory. Three incoming MD/PhD students have interviewed with Moffitt researchers for future placement in the Moffitt research labs. A new education and research collaboration is developing with Mainz University in Germany. Two graduate students from Mainz University participated in research training at Moffitt in the Summer of 2023.

-Finally, to allow continual evaluation and improvement of our training programs, pre- and post-evaluations have been implemented for the undergraduate trainee programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
MOFFITT CANCER CENTER				4000410

The State funding contributed to 2,666 training experiences in fiscal year 2023 across the educational pipeline from pre-K through mentoring of junior faculty. A majority of trainees are from the catchment area but there are many PhD trainees, fellows, and faculty from around the world. Based on 2023 data, 14 percent of undergraduate trainees, 17% of graduate, and 22% of post-doctoral fellows are from underrepresented minorities. Former trainees are now leaders in cancer research and clinical care, including 29 faculty who matriculated from our various NIH grant funded and institutionally funded training programs.

While these funds are not applied directly for recruitment, Moffitt's academic environment provides important benefits and is an effective recruiting tool. In 2022, The number of physicians grew to 343 in 2022 and research faculty, including some of those physicians, grew to 196.

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

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PREEMINENT STATE RESEARCH				4000743
UNIVERSITIES				050000
AID TO LOCAL GOVERNMENTS				052310
G/A-EDUCATION & GENERAL				
GENERAL REVENUE FUND	-STATE	150,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150 million in state funds for the State University System (SUS) in support of Preeminent State Research Universities.

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

The collaborative partnership between the Board of Governors and the Legislature confirms the joint commitment to provide funding and governance to elevate the academic and research preeminence of Florida's highest-performing state research universities. Funding of \$150 million would be allocated equally to each university designated as preeminent.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
PREEMINENT STATE RESEARCH				
UNIVERSITIES				4000743

The successful funding of the preeminent universities has contributed to the rise of three of our state universities in the national rankings. In the last six years, the University of Florida has jumped 16 spots to the #5 ranked public university in the nation, Florida State University has moved up 21 spots to #19, and the University of South Florida is now ranked #42. These preeminent schools are a destination for some of the top minds in the nation.

This request primarily meets two strategic initiatives:

- 1) "Talent Supply and Education" 1.2 - Provide a comprehensive pre-k through postsecondary education to prepare students for becoming successful workers, entrepreneurs, and leaders; and
- 2) "Innovation and Economic Development" 2.2 - Support public, military, and private industry partnerships and integrated efforts related to research and development, innovative technology transfers and commercialization; from Florida's Strategic Plan for Economic Development 2018-2023.

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INSTITUTE FOR HUMAN AND MACHINE				4005845
COGNITION				050000
AID TO LOCAL GOVERNMENTS				052353
G/A-INST HUMAN & MACH COGN				

GENERAL REVENUE FUND      -STATE      2,160,816      1000   1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2024-2025, the Institute for Human and Machine Cognition (IHMC) is requesting \$2,160,816 in recurring general revenue funds to enhance and grow current operations at its Pensacola and Ocala, Florida locations.

IHMC is a world-renowned research institute working in the areas of artificial intelligence, human performance, cyber security, robotics, assistive technologies, natural language understanding, data mining, and other related high technology fields. A 501(c)3 statewide research institute created pursuant to Section 1004.447 Florida Statutes, IHMC is part of the State University System of Florida with formal research affiliations with UF, USF, UWF, UCF, FAU, FIT, Moffitt Cancer Center and the Andrews Research Institute. IHMC's federal research clients include NASA, Army, Navy, Air Force, DARPA, IARPA, NIH including work for special operations communities in human performance enhancement and resilience in extreme environments.

Researchers at IHMC pioneer technologies aimed at leveraging and extending human capabilities. Active research areas

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		
						48000000
						48900000
						48900100
						03
						<u>0305.01.00.00</u>
						4000000
						4005845

EDUCATION, DEPT OF  
 UNIVERSITIES, DIVISION OF  
PGM: EDUC/GEN ACTIVITIES  
 EDUCATION  
EDUC/GEN ACTIVITIES  
 ENHANCEMENTS  
 INSTITUTE FOR HUMAN AND MACHINE  
 COGNITION

include: knowledge modeling and sharing, adjustable autonomy, robotics, advanced interfaces and displays, human/machine teaming, intelligent data understanding, software agents, cyber security, machine learning, natural language understanding, expertise studies, improved human performance and resilience, and other related areas. IHMC prides itself on a broad and interdisciplinary approach to addressing societal issues and creating advanced technological solutions, thus its research staff includes well-known computer scientists, cognitive psychologists, neuroscientists, physicians, and engineers. IHMC faculty and staff collaborate extensively with industry and government to develop science and technology that can be enabling with respect to society's broader goals. IHMC researchers receive contract and grant funding from an array of government and private sources.

New in the upcoming 2024-25 fiscal year will be the completion and opening of a new \$30 million IHMC Healthspan, Resilience and Performance Research Complex with a leading-edge human performance lab and research building. The three-story 35,000 square foot facility will include space for scientists and administrative support, outreach and training, in addition to state-of-the-art laboratories for the scientific team including a computational biology, exercise intervention, microbiology, and histology lab. IHMC currently receives significant federal government funding for its research, particularly as it applies to elite warfighters, astronauts, and special-operations forces. The new facility will permit IHMC to grow its research portfolio through new collaborations and funding in federal and industry-sponsored research that focuses on molecular and genomic science; biochemistry; cellular and tissue biology; physiology; biomechanics; biomedical engineering; regenerative medicine; neuroscience; rehabilitation; clinical trials; and machine learning and computational biology. In 2022-2023, IHMC renovated a wing of an existing building with wet and dry labs, research, and clinical spaces to enable additional human performance research and testing and associated federal monies to remain in Florida and not be subcontracted out of state.

This new facility coming online in 2024 will expand IHMC's downtown campus to three primary buildings of approximately 90,000 square feet and dedicate space for innovative new research into improving the resilience and performance of people. A key factor in IHMC's success has been its track record of attracting well-established productive and entrepreneurial scientists and engineers to Florida. In 2021, IHMC successfully recruited Dr. Morley Stone, the former Vice President for Research at Ohio State who has joined IHMC as Chief Strategic Partnership Officer and is recognized as an international leader in human performance and biomimetics with nearly 30 years of experience in research and development. Prior to his stint at Ohio State, Dr. Stone served as the Air Force Chief Technologist. At IHMC, he assumed a leadership role in developing external strategic relationships with federal agencies, research universities and the private sector as well as implementing, coordinating, and initiating scientific projects and assisting, recruiting, and mentoring IHMC scientists and research staff. IHMC also recruited Dr. Marcos Bamman, an internationally renowned Senior Research Scientist. Dr. Bamman is the third most NIH funded scientist in the field of cell biology and has recently expanded his IHMC team with new scientists, research staff and lab management. Following Dr. Stone and Dr. Bamman's arrivals, IHMC has added 45 new research positions and is continuing to grow.

IHMC continues to receive 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 including Science Saturdays. IHMCs STEM-Talk Series, a free podcast series featuring some of the most interesting people

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION				4005845

in science and technology boosts over 154 episodes online and maintains a 5-star rating with nearly three million listeners and twice has been awarded first-place in the Science and Medicine Category of the People's Choice Podcast Awards. Since opening the Levin Center in 2016, the robotics and exoskeleton team has hosted thousands of public-school student field trips, as well as expanded outreach in the community for visitors including international groups and professional organizations, and every April, in conjunction with National Robotics Day, IHMC opens its doors to over 1,200 young people who visit and tour the Levin Center and robotics labs. The Levin Center is purposefully equipped with a glass walkway on its second floor to enable (and encourage) student field trips and visitors to experience, in real time, activities transpiring in the robotics lab below. This unique experience of watching young scientists and engineers at work on futuristic technologies, including walking robots and powered exoskeletons, will inspire and excite local youth about careers in STEMM (science, technology, engineering, math, and medicine) fields. A recognized economic driver, IHMC was honored with the top US Department of Commerce Award for Excellence in Technology-Driven Economic Development. In 2015, IHMC scientists and researchers made worldwide news after placing second in the international DARPA dynamic walking robotics competition held in Pomona, California and also 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." IHMC was also named one of the five finalists to compete in the three-year Toyota Mobility Assistance International Competition and finished as runner up in this international competition.

IHMC's scientists and researchers continue to bring honors and recognition to Florida. CEO Ken Ford was recently selected to join an elite group of industry leaders (including CEOs from Google, Oracle, Amazon, and Microsoft's Research VP) on the National Security Commission on Artificial Intelligence. CEO Dr. Ken Ford and Senior Research Scientist Dr. Jerry Pratt have both been inducted into the Florida Inventor's Hall of Fame. CEO Dr. Ken Ford, Senior Research Scientists Bill Clancey and Peter Pirolli and Research Scientist David Fries have recently been honored as elected Fellows of the National Academy of Inventors. Dr. James Allen, IHMC Senior Research Scientist was elected to the rank of AAAS Fellow by the American Association for the Advancement of Science for his contributions in artificial intelligence and natural language understanding.

The State University System Board of Governors approved the establishment of a Joint PhD program in Intelligent Systems and Robotics between IHMC and the University of West Florida in 2019, the first of its kind in Florida and one of only a few in the nation. The program currently has 24 students and 16 PhD mentors from IHMC and UWF's departments of intelligent systems, computer science and robotics. Two PhD students have already graduated from this program and landed excellent high salary positions.

Over the past several years, IHMC has worked to expand and diversify the scope of its research by attracting new scientists and engineers in three primary areas: 1) robotics and exoskeletons, 2) human performance optimization and risk mitigation for operators in extreme environments, and 3) AI, machine learning and cognitive science. IHMC has already demonstrated substantial success in each of these emerging research arenas and further growth will attract more federal research dollars to Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION				4005845

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

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

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TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM UNIVERSITY OF				
SOUTH FLORIDA EDUCATIONAL & GENERAL				
TO UNIVERSITY OF SOUTH FLORIDA MED				6401325
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				
-STATE	22,254,134-			1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources between appropriation categories from the University of South Florida-Tampa (USF-E&G) to the University of South Florida Medical Center (USF-MC).

This issue requests \$22.3 million in recurring general revenue to be transferred to USF-MC. \$14 million for the Veterans HBOT Clinical Trial, \$2.4 million for salary increases, \$700,000 for New Educational Offerings, and \$5.3 million for faculty recruitment.

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
TRANSFERS						6400000
TRANSFER BETWEEN APPROPRIATION						
CATEGORIES - TO UNIVERSITY OF SOUTH						
FLORIDA MEDICAL CENTER						6401340
AID TO LOCAL GOVERNMENTS						050000
G/A - USF MEDICAL CENTER						052320
GENERAL REVENUE FUND	-STATE		22,254,134			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources between appropriation categories from the University of South Florida-Tampa (USF-E&G) to the University of South Florida Medical Center (USF-MC).

This issue requests \$22.3 million in recurring general revenue to be transferred to USF-MC. \$14 million for the Veterans HBOT Clinical Trial, \$2.4 million for salary increases, \$700,000 for New Educational Offerings, and \$5.3 million for faculty recruitment.

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

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TRANSFER BETWEEN APPROPRIATION  
 CATEGORIES - TO UNIVERSITY OF  
 FLORIDA INSTITUTE OF FOOD AND  
 AGRICULTURAL SCIENCES (IFAS)  
 AID TO LOCAL GOVERNMENTS  
 G/A-IFAS

6401680  
 050000  
 052315

GENERAL REVENUE FUND -STATE 4,610,374 1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of recurring resources between appropriation categories from the University of Florida main campus (UF-E&G) to University of Florida Institute of Food and Agricultural Sciences (UF/IFAS) for faculty promotions and employee raises.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
 UNIVERSITIES, DIVISION OF  
PGM: EDUC/GEN ACTIVITIES  
 EDUCATION  
EDUC/GEN ACTIVITIES 48000000  
 48900000  
 48900100  
 03  
0305.01.00.00  
 6400000

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

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

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TRANSFER BETWEEN APPROPRIATION  
 CATEGORIES - FROM UNIVERSITY OF  
 FLORIDA E&G TO INSTITUTE OF FOOD  
 AND AGRICULTURAL SCIENCES (IFAS) 6401685  
 AID TO LOCAL GOVERNMENTS 050000  
 G/A-EDUCATION & GENERAL 052310

GENERAL REVENUE FUND -STATE 4,610,374- 1000 1  
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of recurring resources between appropriation categories from the University of Florida main campus (UF-E&G) to University of Florida Institute of Food and Agricultural Sciences (UF/IFAS) for faculty promotions and employee raises.

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

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
EDUCATION, DEPT OF					48000000
UNIVERSITIES, DIVISION OF					48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>					48900100
EDUCATION					03
<u>EDUC/GEN ACTIVITIES</u>					<u>0305.01.00.00</u>
TRANSFERS					6400000
TRANSFER BETWEEN ENTITIES - FROM					
UNIVERSITY OF SOUTH FLORIDA MAIN					
CAMPUS TO UNIVERSITY OF SOUTH					
FLORIDA-SARASOTA MANATEE - DEDUCT					6403360
AID TO LOCAL GOVERNMENTS					050000
G/A-EDUCATION & GENERAL					052310
GENERAL REVENUE FUND	-STATE	895,745-			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a revenue-neutral transfer of resources within appropriation category from the University of South Florida-Tampa (USF-E&G) to the University of South Florida-Sarasota Manatee (USF-SM). \$492,709 for salary increases, \$100,000 for library costs, \$150,000 for student success costs, and \$153,036 for infrastructure costs totaling \$895,745.

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

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TRANSFER BETWEEN ENTITIES - FROM					
UNIVERSITY OF SOUTH FLORIDA MAIN					
CAMPUS TO UNIVERSITY OF SOUTH					
FLORIDA-SARASOTA MANATEE - ADD					6403370
AID TO LOCAL GOVERNMENTS					050000
G/A-EDUCATION & GENERAL					052310
GENERAL REVENUE FUND	-STATE	895,745			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a revenue-neutral transfer of resources within appropriation category from the University of South Florida-Tampa (USF-E&G) to the University of South Florida-Sarasota Manatee (USF-SM). \$492,709 for salary increases, \$100,000 for library costs, \$150,000 for student success costs, and \$153,036 for infrastructure costs totaling \$895,745.

This request primarily meets the "Talent Supply and Education" strategic initiative 1.3: Increase and retain the number of graduates in high-demand fields including science, technology, engineering and mathematics (STEM), health and others

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
TRANSFERS							6400000
TRANSFER BETWEEN ENTITIES - FROM							
UNIVERSITY OF SOUTH FLORIDA MAIN							
CAMPUS TO UNIVERSITY OF SOUTH							
FLORIDA-SARASOTA MANATEE - ADD							6403370

to meet Florida's needs from Florida's Strategic Plan for Economic Development 2018-2023.

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TRANSFER BETWEEN ENTITIES - FROM							
UNIVERSITY OF SOUTH FLORIDA MAIN							
CAMPUS TO UNIVERSITY OF SOUTH							
FLORIDA ST PETE (DEDUCT)							6403385
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND	-STATE	2,466,166-					1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources within appropriation category from the University of South Florida- Tampa (USF-E&G) to the University of South Florida-St Pete (USF-SP). \$1,047,696 for salary increases, \$100,000 for library costs, \$130,000 for student success costs, and \$1,188,470 for infrastructure costs totaling \$2,466,166.

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

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TRANSFER BETWEEN ENTITIES - FROM							
UNIVERSITY OF SOUTH FLORIDA MAIN							
CAMPUS TO UNIVERSITY OF SOUTH							
FLORIDA ST PETE (ADD)							6403395
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND	-STATE	2,466,166					1000 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>						48900100
EDUCATION						03
<u>EDUC/GEN ACTIVITIES</u>						<u>0305.01.00.00</u>
TRANSFERS						6400000
TRANSFER BETWEEN ENTITIES - FROM						
UNIVERSITY OF SOUTH FLORIDA MAIN						
CAMPUS TO UNIVERSITY OF SOUTH						
FLORIDA ST PETE (ADD)						6403395

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources within appropriation category from the University of South Florida- Tampa (USF-E&G) to the University of South Florida-St Pete (USF-SP). \$1,047,696 for salary increases, \$100,000 for library costs, \$130,000 for student success costs, and \$1,188,470 for infrastructure costs totaling \$2,466,166.

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

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TOTAL: EDUC/GEN ACTIVITIES						<u>0305.01.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3740,755,000					1000
TRUST FUNDS	704,805,845					2000
TOTAL PROG COMP.....	4445,560,845					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,057,261			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,264,059			1000 1
DIV UNIV FAC CONST ADM TF -STATE	888,673			2222 1
TOTAL POSITIONS.....	69.00			
TOTAL APPRO.....	8,152,732			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	62,371			1000 1
DIV UNIV FAC CONST ADM TF -STATE	18,948			2222 1
OPERATIONS AND MAINT TF -STATE	6,315			2516 1
TOTAL APPRO.....	87,634			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	736,982			1000 1
DIV UNIV FAC CONST ADM TF -STATE	144,799			2222 1
OPERATIONS AND MAINT TF -STATE	12,000			2516 1
TOTAL APPRO.....	893,781			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	11,782			1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,950			2222 1
TOTAL APPRO.....	17,732			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>BD OF GOVERNORS</u>							48900300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		784,903					1000 1
DIV UNIV FAC CONST ADM TF -STATE		70,000					2222 1
OPERATIONS AND MAINT TF -STATE		3,000					2516 1
TOTAL APPRO.....		857,903					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,304					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,901					1000 1
DIV UNIV FAC CONST ADM TF -STATE		9,079					2222 1
TOTAL APPRO.....		24,980					
BOG PROJECTS							109680
GENERAL REVENUE FUND -STATE		850,000					1000 1
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		361,633					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	69.00						
TOTAL ISSUE.....	11,255,699						
TOTAL SALARY RATE.....	6,057,261						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	292,865			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	319,585			1000 1
DIV UNIV FAC CONST ADM TF -STATE	39,096			2222 1
TOTAL APPRO.....	358,681			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	358,681			
TOTAL SALARY RATE.....	292,865			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,025			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	93,796			1000 1
DIV UNIV FAC CONST ADM TF -STATE	11,474			2222 1
TOTAL APPRO.....	105,270			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV UNIV FAC CONST ADM TF -STATE		8,393		2222 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		117,974		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		93,942		1000 1
DIV UNIV FAC CONST ADM TF -STATE		11,492		2222 1
	-----	-----	-----	
TOTAL APPRO.....		105,434		
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		105,434		
TOTAL SALARY RATE.....		117,974		
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
<u>BD OF GOVERNORS</u>						48900300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0001 001		105,115				
C0002 001		12,859				

TOTAL SALARY RATE		117,974				
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OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						93,942
2222 DIV UNIV FAC CONST ADM TF						11,492

105,434

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
BOARD OF GOVERNORS PROJECTS				2103405
SPECIAL CATEGORIES				100000
BOG PROJECTS				109680
GENERAL REVENUE FUND -STATE	850,000-			1000 1

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	31,314			1000 1
DIV UNIV FAC CONST ADM TF -STATE	3,831			2222 1
TOTAL APPRO.....	35,145			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							31,314
2222 DIV UNIV FAC CONST ADM TF							3,831
							<u>35,145</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY AND				
APPLICATION SUPPORT - STAFF				
AUGMENTATION - BOARD OF GOVERNORS				36370C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000,000			1000 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Replacement cost for qualified IT Staff has far outstripped the Board's current personnel compensation levels; Information Technology and Security has experienced a 50 percent turnover rate since 2018. Currently 25 percent of positions are vacant and refilling positions generally takes over six months or longer. The inability to recruit staff is due to overall changes in the Information technology industry caused by COVID and the below average industry pay scale the Board can offer employees. This request will allow the Board to contract with Information Technology professionals to supplement existing staff to ensure continuity of operations and is based on the State Term Staff Augmentation Contract rates of an average of \$125 per hour.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,787,597			1000
TRUST FUNDS	1,233,050			2000
TOTAL POSITIONS.....	69.00			
TOTAL PROG COMP.....	12,020,647			
TOTAL SALARY RATE.....	6,468,100			
TOTAL: REPORT				
BY FUND TYPE				
GENERAL REVENUE FUND	21725,672,835	264,869,678		1000
TRUST FUNDS	9186,657,865	2076,633,220		2000
TOTAL POSITIONS.....	2,301.75			
TOTAL REPORT.....	30912,330,700	2341,502,898		
TOTAL SALARY RATE.....	133,144,581			

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* BPEADL01                                STATISTICAL INFORMATION                                09/15/2023 15:32:14 *
* BUDGET PERIOD: 2014-2025                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: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y                      ACCUMULATE EDUCATION: N (S=SUMMARY,D=DETAIL,N=NONE)
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):  ACCUMULATE JUSTICE (Y/N): N
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:          FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y      SUPPRESS SUS FTE (Y/N): N      SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*                    G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: T          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          EXHIBIT D-3A
* P=PORTRAIT          BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                                STATISTICAL INFORMATION                                09/15/2023 15:32:14 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST                AWH 48      SP      *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                                PAGE:      2      *
*****
*
* TOTAL RECORDS READ FROM SORT:           881
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 233
* TOTAL OAF RECORDS READ:                 46
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 43
* TOTAL PCF RECORDS READ:                 32
* TOTAL ICF RECORDS READ:                 351
* TOTAL INF RECORDS READ:                 4,317
* TOTAL ACF RECORDS READ:                 336
* TOTAL FCF RECORDS READ:                 25
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 192
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 48
*  10-18:
*  19-27:
*
*****

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