

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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	562,500-			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	35,380,000			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	9,450,176			2612 1
TOTAL APPRO.....	44,267,676			

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 This issue requests funding for debt service obligations associated with the issuance of bonds for State educational facilities. The additional needs in debt service for 2010-11 are for Public Education Capital Outlay Bonds and Capital Outlay Bonds. This item adjusts 990I000 for appropriation category 089070.

CLSRM FST/97 SCH/BOND PRG				089074
EDUCATIONAL ENHANCEMENT TF-STATE	166,941,298			2178 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO
 This issue is to request \$166,941,298 for debt service obligations and construction projects associated with the Classrooms First Program.

CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	5,034,399			2178 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO
 This issue is to request an adjustment to 990I000 in the amount of \$5,034,399 so that the total in appropriation category 089090 is \$159,334,399. Also included towards the total request is \$2,377,518 in a nonrecurring adjustment in 990N009.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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

This issue is for debt service obligations associated with the issuance of bonds to fund the fixed capital outlay class size reduction program. Proviso language will allow a nonoperating transfer to occur from fund 2004 to 2178, pursuant to statutory provisions, without a budget amendment.

TOTAL: DEBT SERVICE				990D000
TOTAL ISSUE.....	216,243,373			
	=====	=====	=====	

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
CAP IMPROVEMENTS FEE TF -STATE	28,500,000			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	963,300,000			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	98,185,025			2612 1
TOTAL APPRO.....	1089,985,025			
	=====	=====	=====	

G/A-SCHOOL DIST/CC				089075
SCH/DIS & CC/DIS CO&DS TF -STATE	28,000,000			2612 1
	=====	=====	=====	

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: G/A-SCHOOL DIST/CC IT COMPONENT? NO

This issue is to request \$28,000,000 which reflects the cash from motor vehicle license revenues that a local school district or community college is eligible to receive after debt service payments and administrative fees have been paid(flow-through). Districts or colleges have used these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair fixed capital outlay projects that are included on a district's or community college's approved project priority list.

CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	151,922,482			2178 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO
 This issue is for debt service obligations associated with the issuance of bonds to fund the fixed capital outlay class size reduction program. Proviso language allows a nonoperating transfer to occur from fund 2004 to 2178, pursuant to statutory provisions, without a budget amendment. This issue is adjusted by 990D000 and 990N009 in the amount of \$5,034,399 and \$2,377,518, respectively, so that the total in appropriation category 089090 is \$159,334,399.

TOTAL: ESTIMATED EXPENDITURES - FIXED				990I000
CAPITAL OUTLAY				
TOTAL ISSUE.....	1269,907,507			

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAINT/REPAIR/RENOV/REMODEL				089000
GENERAL REVENUE FUND -STATE	7,540,825	7,540,825		1000 1
PUBLIC ED CO&DS TRUST FUND-STATE	150,237,711	150,237,711		2555 1
TOTAL APPRO.....	157,778,536	157,778,536		

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO
 This issue is to request funding of \$150,237,711 to provide funds for remodeling, renovation, maintenance, repair, or site improvements of educational facilities. Funding is included for fixed capital outlay needs of charter schools. Additional resources totaling \$7,540,825 are being requested for charter schools to bring the 2010-2011 total appropriation to the 2009-2010 funding level of \$56,112,466.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
REDUCTION TO DEBT SERVICE				990N009
FIXED CAPITAL OUTLAY				080000
CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	2,377,518			2178 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO
 This issue is a nonrecurring adjustment to 089090. The nonrecurring adjustment occurred in FY2009-2010 by the Legislature and the amount gets added back into the base for FY2010-2011.

EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
SUS CONSTRUCTION PROJECTS				082030
ANCILLARY FAC CONST TF -MATCH	141,000,000	141,000,000		2026 2

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: SUS CONSTRUCTION PROJECTS IT COMPONENT? NO
 This issue requests budget authority for the expenditure of proceeds received through the issuance of bonds in accordance with s. 1010.62, F.S. to fund capital outlay projects at the state universities.

SURVEY REC NEEDS/P.SCHOOLS				089001
PUBLIC ED CO&DS TRUST FUND-STATE	4,717,433	4,717,433		2555 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO
 This issue is to request \$4,717,433 for fixed capital outlay needs of university developmental research schools. This amount represents the local millage equivalent that would have been assessed on behalf of the university developmental research schools.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
SPECIAL FAC. CONSTR. ACCT.				089035
GENERAL REVENUE FUND -STATE	12,274,731	12,274,731		1000 1

AGENCY NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: SPECIAL FAC. CONSTR. ACCT. IT COMPONENT? NO
 This issue is to request \$12,274,731 for the second year of construction funding of a Special Facility project, a high school, located in the School District of Calhoun County.

G/A-COMM COLLEGE FAC MTCH				089185
GENERAL REVENUE FUND -STATE	12,693,554	12,693,554		1000 1

AGENCY NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: G/A-COMM COLLEGE FAC MTCH IT COMPONENT? NO
 This issue is to request \$12,693,554 to match the already received private contributions for the development of high priority instructional and community-related capital facilities. The community colleges do not have sufficient educational facilities to meet the current demands of their instructional and community programs. The funds will go towards projects that were completed with other revenues, which need to be reimbursed, or are currently under construction and without state matching funds will cease construction.

FSDB-CAPITAL PROJECTS				089238
PUBLIC ED CO&DS TRUST FUND-STATE	5,032,566	5,032,566		2555 1
BLIND SVCS-CAP PROJECTS				089243
PUBLIC ED CO&DS TRUST FUND-STATE	1,192,490	1,192,490		2555 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: BLIND SVCS-CAP PROJECTS IT COMPONENT? NO

This issue is to request \$1,192,490 for the renovation of several buildings at the Daytona Beach Rehabilitation Center. The funds will be used to repair the library roof, bring restrooms and drinking fountains into compliance with the ADA code, replace the sanitary line, and replace the potable water system. Funding was determined by only targeting projects that would correct health and safety issues and/or provide resources to maintain current facilities to keep them operational.

PUBLIC BROADCASTING PROJS

089542

PUBLIC ED CO&DS TRUST FUND-STATE 719,800 719,800 2555 1

=====

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: PUBLIC BROADCASTING PROJS IT COMPONENT? NO

This issue is to request \$719,800 for construction and renovation projects at various public broadcasting facilities across the state. Funding was determined by only targeting projects that would correct health and safety issues and/or provide resources to maintain current facilities to keep them operational.

SUS FAC CHALLENGE GRANTS

089803

GENERAL REVENUE FUND -STATE 113,169,838 113,169,838 1000 1

=====

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: SUS FAC CHALLENGE GRANTS IT COMPONENT? NO

This issue is to request \$113,169,838 to match already received private contributions for eligible construction projects pursuant to the State University System Alec P. Courtelis Facility Enhancement Challenge Grant Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
SUS CONCURRENCY REQUIRMNTS				089975
GENERAL REVENUE FUND -STATE	15,000,000	15,000,000		1000 1

AGENCY NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE: SUS CONCURRENCY REQUIRMNTS IT COMPONENT? NO				
This issue is to request funding in the amount of \$15,000,000 to meet concurrency requirements of the state universities in accordance with s. 1013.63, F.S.				

TOTAL: EDUCATION CAPITAL PROJECTS				990R000
TOTAL ISSUE.....	305,800,412	305,800,412		
=====				
TOTAL: OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
BY FUND TYPE				
GENERAL REVENUE FUND	160,678,948	160,678,948		1000
TRUST FUNDS	1791,428,398	302,900,000		2000
TOTAL PROG COMP.....	1952,107,346	463,578,948		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SALARY RATE				000000
SALARY RATE.....	35,823,228			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	9,255,992			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	196,452			2021 3
FEDERAL REHABILITATION TF -FEDERL	35,849,326			2270 3
WORKERS' COMP ADMIN TF -STATE	4,531,717			2795 1
TOTAL POSITIONS.....	1,007.00			
TOTAL APPRO.....	49,833,487			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	2,994,763			2270 3
WORKERS' COMP ADMIN TF -STATE	125,742			2795 1
TOTAL APPRO.....	3,120,505			
=====				
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	10,490,022			2270 3
WORKERS' COMP ADMIN TF -STATE	941,142			2795 1
TOTAL APPRO.....	11,431,164			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	14,556,949			1000 1
=====				
G/A-FL ENDOWMENT/VOC REHAB				050830
GENERAL REVENUE FUND -STATE	328,292			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL		616,986		2270 3
WORKERS' COMP ADMIN TF -STATE		49,601		2795 1
TOTAL APPRO.....		666,587		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		444,415		1000 1
FEDERAL REHABILITATION TF -FEDERL		8,072,039		2270 3
WORKERS' COMP ADMIN TF -STATE		3,213,708		2795 1
TOTAL APPRO.....		11,730,162		
INDEPENDENT LIVING SERVICE				101694
GENERAL REVENUE FUND -STATE		1,283,337		1000 1
FEDERAL REHABILITATION TF -FEDERL		5,255,005		2270 3
TOTAL APPRO.....		6,538,342		
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -MATCH		26,018,630		1000 2
FEDERAL REHABILITATION TF -FEDERL		96,987,847		2270 3
TOTAL APPRO.....		123,006,477		
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL		386,922		2270 3
WORKERS' COMP ADMIN TF -STATE		34,330		2795 1
TOTAL APPRO.....		421,252		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		74,883		1000 2
FEDERAL REHABILITATION TF -FEDERL		281,690		2270 3
WORKERS' COMP ADMIN TF -STATE		33,259		2795 1
TOTAL APPRO.....		389,832		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH		154,316		1000 2
FEDERAL REHABILITATION TF -FEDERL		765,762		2270 3
TOTAL APPRO.....		920,078		
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		314,544		2270 3
WORKERS' COMP ADMIN TF -STATE		3,610		2795 1
TOTAL APPRO.....		318,154		
SOUTHWOOD SRC				210021
WORKERS' COMP ADMIN TF -STATE		240,474		2795 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,007.00		
TOTAL ISSUE.....		223,501,755		
TOTAL SALARY RATE.....		35,823,228		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL	64,019-			2270 3
WORKERS' COMP ADMIN TF -STATE	5,600-			2795 1
TOTAL APPRO.....	69,619-			

AGENCY ISSUE NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue reflects the adjustment required to align the budget with the invoice for payment of casualty insurance billed by the Department of Insurance.				

ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	13,896			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	292			2021 3
FEDERAL REHABILITATION TF -FEDERL	53,805			2270 3
WORKERS' COMP ADMIN TF -STATE	6,799			2795 1
TOTAL APPRO.....	74,792			

DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	2,830			2270 3
WORKERS' COMP ADMIN TF -STATE	284			2795 1
TOTAL APPRO.....	3,114			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
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
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FISCAL YEAR 2009-10					1002000
TOTAL: ADJUSTMENT TO STATE HEALTH					1002000
INSURANCE PREMIUM CONTRIBUTION -					
FISCAL YEAR 2009-10					
TOTAL ISSUE.....		77,906			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the additional funds provided by the 2009 Legislature for the June 1, 2010 increase in the cost of health insurance.

ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF WORKERS' COMPENSATION ADMINISTRATION					
EXPENDITURES - DEDUCT SPECIAL CATEGORIES					2001000
CONTRACTED SERVICES					100000
WORKERS' COMP ADMIN TF -STATE		2,713,708-			100777
DATA PROCESSING SERVICES					2795 1
SOUTHWOOD SRC					
WORKERS' COMP ADMIN TF -STATE		240,474-			210000
TOTAL: REALIGNMENT OF WORKERS' COMPENSATION ADMINISTRATION					210021
EXPENDITURES - DEDUCT					
TOTAL ISSUE.....		2,954,182-			2795 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF WORKERS'				
COMPENSATION ADMINISTRATION				
EXPENDITURES - DEDUCT				2001000

Workers' Compensation (ACT0561)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:

A budget realignment of \$2,713,708 from the Contracted Services category to the Purchased Client Services category is requested in the Workers' Compensation Administration Trust Fund. This realignment is needed to meet the critical needs in the Purchased Client Services category.

A budget realignment of \$240,474 is requested from the Southwood Shared Resource Center category to the Expense category (\$75,190) and the Other Personal Services category (\$165,284) in the Workers' Compensation Administration Trust Fund. This request is made to address concerns with insurance carrier non-compliance issues. This transfer will enable the Division to increase the number of workers' compensation insurance carrier on-site reviews by 26 for state fiscal year 2010-2011.

During State Fiscal Year 2008-2009, the Bureau of Rehabilitation and Reemployment Services purchased a Structured Query Language (SQL) server and no longer has a need for the \$240,474 in DB2 database (DB2) services provided by the Southwood Shared Resource Center. With the purchase of this SQL server, the bureau has re-written its main application, the Automated Reemployment and Management Information System (ARAMIS), to utilize a department level SQL server as its main data repository. In addition, all data have been migrated down from the mainframe to the SQL server. The copies of all historical DB2 data have been archived which eliminated the need to maintain the access to the DB2 subsystem and incur the monthly central processing unit (CPU) storage costs billed by the Southwood Center.

Requesting the realignment of \$75,190 to the Expense category and \$165,284 to the Other Personal Services category will enable the Division to increase the number of workers' compensation insurance carrier on-site reviews by 26 for state fiscal year 2010-2011.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF WORKERS' COMPENSATION ADMINISTRATION EXPENDITURES - ADD				2001100
OTHER PERSONAL SERVICES				030000
WORKERS' COMP ADMIN TF -STATE		165,284		2795 1
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE		75,190		2795 1
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
WORKERS' COMP ADMIN TF -STATE		2,713,708		2795 1
TOTAL: REALIGNMENT OF WORKERS' COMPENSATION ADMINISTRATION EXPENDITURES - ADD				2001100
TOTAL ISSUE.....		2,954,182		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Workers' Compensation (ACT0561)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

A budget realignment of \$165,284 is requested from the Southwood Shared Resource Center category to the OPS category in the Workers' Compensation Administration Trust Fund. This request is made to address concerns with insurance carrier non-compliance issues.

The requested realignment of \$165,284 to the Other Personal Services category will enable the Division to increase the number of workers' compensation insurance carrier on-site reviews by 26 for state fiscal year 2010-2011. The temporary employees will be hired as Workers' Compensation Specialist at an annual salary of \$41,321 (pay grade 22). This will offer the bureau the opportunity to select individuals with the knowledge, skills and abilities that are necessary to address the temporary back-log by providing on-site monitoring and auditing of Florida's workers compensation insurance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF WORKERS'				
COMPENSATION ADMINISTRATION				
EXPENDITURES - ADD				2001100

carriers. These critical services are necessary in order to review non-compliant insurance carriers who fail to provide services as mandated by statutes and rules. Non-compliance negatively impacts consumer protection for injured workers. The bureau desires to pursue the hiring of temporary OPS Workers' Compensation Specialists as opposed to contracting for services due to the temporary nature of the issue, the need to hire staff with the appropriate knowledge, skills and abilities, and the potential for delays and increased costs involved in contracting for services.

A budget realignment of \$75,190 is requested from the Southwood Shared Resource Center category to the Expense category in the Workers' Compensation Administration Trust Fund. This request is made to address concerns with insurance carrier non-compliance issues.

The Vocational Rehabilitation and Reemployment Services Injured Workers' Program has the responsibility for monitoring Florida's workers' compensation insurance carrier practices to determine compliance with statutory and rule requirements under section 440.491, Florida Statutes, and Rule 6A-22, Florida Administrative Code. Florida workers' compensation insurance carriers are required to implement a systematic review of the factors that are predictive of longer-term disability by conducting periodic status reviews for injured workers, and by encouraging the provision of medical care coordination and reemployment services that are necessary to assist the injured worker in returning to suitable gainful employment, as soon as medically feasible.

Since the enactment of the 2003 Workers' Compensation Law amendments, several issues have surfaced that impact consumer protections related to insurance carrier non-compliance. Some insurance carriers are: failing to use qualified providers; failing to conduct reemployment status reviews to determine the likelihood that an injured worker will return to work; failing to provide timely notification to injured workers regarding the availability of bureau services; and failing to submit status review reports on injured workers. Since injured workers are on a limited time schedule of 24 months to receive benefits, any delay in the provision of carrier services can negatively impact their ability to achieve their rehabilitation goals within the 24 month period. To address the insurance carrier non-compliance issues, the bureau is requesting to realign funds to support associated travel costs for four Other Personal Services (OPS) employees (Workers' Compensation Specialists) that the Division plans to hire for FY 2010-11. The OPS employees will perform 26 insurance carrier on-site monitoring reviews during this time period.

The requested realignment of \$75,190 from the Southwood Shared Resource Center category to the Expense category is to support associated travel costs.

A budget realignment of \$2,713,708 is requested from the Contracted Services category to the Purchased Client Services category in the Workers' Compensation Administration Trust Fund. This trust fund supports the daily operations of 16 Bureau of Rehabilitation and Reemployment Services field offices in the provision of reemployment services for 2,682 injured workers. The Division of Vocational Rehabilitation provides client services to both individuals with disabilities and injured workers. This realignment will combine the appropriations into the same category for direct services to clients.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF WORKERS'				
COMPENSATION ADMINISTRATION				
EXPENDITURES - ADD				2001100

The Vocational Rehabilitation Reemployment Services Program assists eligible injured workers, who have suffered a work injury covered by the Florida Workers' Compensation Law, return to suitable gainful employment through the provision of reemployment services. Reemployment services include vocational counseling, job seeking skills training, transferable skills analysis, labor market surveys, and selective job placement. The Reemployment Services Program arranges for other services such as formal training and education, vocational and on-the-job training which may be needed by the injured worker to secure suitable gainful employment. The program supports the injured worker by paying for tuition, books, supplies, uniforms, and laboratory and parking fees while the client is enrolled in a training or educational program. The program is funded by the Florida Workers' Compensation Administration Trust Fund and operates under the auspices of Section 440.491, Florida Statutes, and Rule 6A-22, Florida Administrative Code.

Data from the last five years demonstrate the trend of overall outcomes of the Reemployment Services Program.

Injured Worker Program

Injured Workers Returned to Suitable Employment

FY 04-05 1,352
 FY 05-06 1,486
 FY 06-07 1,767
 FY 07-08 1,538
 FY 08-09 1,310

Injured Workers Provided Reemployment Services

FY 04-05 2,636
 FY 05-06 2,619
 FY 06-07 2,817
 FY 07-09 2,766
 FY 08-09 2,604

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
VOCATIONAL REHABILITATION SERVICES				2103527
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	2,175,660-			2270 3
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	494,800-			2270 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL	136,000-			2270 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	1,156,000-			2270 3
PURCHASED CLIENT SERVICES				102933
FEDERAL REHABILITATION TF -FEDERL	15,000,000-			2270 3
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF -FEDERL	250,000-			2270 3
TOTAL: VOCATIONAL REHABILITATION SERVICES				2103527
TOTAL ISSUE.....	19,212,460-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
INDEPENDENT LIVING PROGRAMS				2103528
SPECIAL CATEGORIES				100000
INDEPENDENT LIVING SERVICE				101694
FEDERAL REHABILITATION TF -FEDERL		672,646-		2270 3
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		69,480		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		1,460		2021 3
FEDERAL REHABILITATION TF -FEDERL		269,025		2270 3
WORKERS' COMP ADMIN TF -STATE		33,995		2795 1
TOTAL APPRO.....		373,960		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		14,150		2270 3
WORKERS' COMP ADMIN TF -STATE		1,420		2795 1
TOTAL APPRO.....		15,570		
TOTAL: ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
TOTAL ISSUE.....		389,530		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue reflects the annualization (ten months) of funds provided in 2009-10 by the 2009 Legislature for the May 1, 2010 increase in the cost of health insurance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASE STATE FUNDS IN ORDER TO				
DRAW DOWN ADDITIONAL FEDERAL FUNDS				3004020
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -MATCH	1,544,341			1000 2
FEDERAL REHABILITATION TF -FEDERL	5,706,086			2270 3
TOTAL APPRO.....	7,250,427			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation - General Program (ACT1625)
 Migrant Worker Initiative (ACT1620)
 Workers' Compensation (ACT0561)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

Additional funding of \$7,250,427 is requested in the Purchased Client Services category of which \$1,544,341 is General Revenue match and will generate a maximum federal award of \$5,706,086 in the Federal Rehabilitative Trust Fund.

The requested funds will serve approximately 3,507 additional individuals with the most significant disabilities currently on the waiting list.

The chart below shows the return on investment that was realized from state general revenue funds appropriated to the Division for state match for fiscal year 2008-09.

* State investment of \$35,396,061 generated \$166,701,403 of earnings to be spent in Florida's economy.

RETURN ON INVESTMENT CALCULATION FOR VOCATIONAL REHABILITATION

- (A) - Employment = 8,129 Total number of Vocational Rehabilitation customers gainfully employed
 - (B) - Earnings for Customers Employed = \$20,507 Average annual earnings of customers placed in employment
 - (C) - Return on Investment = \$166,701,403 Earnings for customers gainfully employed (A x B = C)
- * Cost of Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASE STATE FUNDS IN ORDER TO				
DRAW DOWN ADDITIONAL FEDERAL FUNDS				3004020

FY 2008-09 Total General Revenue (GR) Appropriation for the Division of Vocational Rehabilitation Program available to use as state match was \$35,396,061.

MATCH CATEGORIES

\$25,956,101 - Purchased Client Services
 \$9,148,929 - Salaries and Benefits
 \$74,186 - HR Services
 \$216,845 - Data Processing Services

 \$35,396,061
 =====

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - TARGETED				40S3000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	778,000			2270 3
=====				
INDEPENDENT LIVING SERVICE				101694
FEDERAL REHABILITATION TF -FEDERL	336,323			2270 3
=====				
PURCHASED CLIENT SERVICES				102933
FEDERAL REHABILITATION TF -FEDERL	13,935,607			2270 3
=====				
TOTAL: RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - TARGETED				40S3000
TOTAL ISSUE.....	15,049,930			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - TARGETED				40S3000

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation - General Program (ACT1625)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$778,000 in nonrecurring American Recovery and Reinvestment Act (ARRA) funds for the Contracted Services category to provide contracted services at the current level.

Requested is the restoration of \$336,323 in American Recovery and Reinvestment Act (ARRA) funds for the Independent Living Services category to provide the current level of funding for the 16 independent living centers. These centers provide living services to 20,460 people statewide.

Requested is the restoration of \$13,935,607 in American Recovery and Reinvestment Act (ARRA) funds for the Purchased Client Services category to continue the current level of service.

The nonrecurring American Recovery and Reinvestment Act funds were used to provide services to clients and reduce the number of customers on the Division's waiting list. With this funding, the Division anticipates continuing to serve the current level of clients and attempting to serve some of the clients currently on the waiting list.

The division is not requesting restoration of nonrecurring American Recovery and Reinvestment Act (ARRA) funds in the Other Personal Services, Expenses, Operating Capital Outlay and Other Data Processing Services categories. 2009-10 costs supported with this funding source will be budgeted in the Purchased Client Services category for 2010-11.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				1102.00.00.00
CLIENT SERVICES				4100000
ABLE TRUST HIGH SCHOOL/HIGH TECH				
PROGRAM				4103000
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ENDOWMENT/VOC REHAB				050830
GENERAL REVENUE FUND				1000 1
-STATE	66,623			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation - General Program (ACT1625)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Increased funding of \$66,623 is requested to provide services for additional students, continue work on site development and provide technical assistance to existing sites. The amount of the request would support the addition of 80 students at existing sites.

The data for 2008-09 show that 60% of graduates who participated in the High School/High Tech program enrolled in advanced education, 22% became employed, 4% joined the military and 2% chose to remain in school for another year. The other 12% were either undecided or classified as "Other".

SALARY RATE ADJUSTMENTS	51R0000
RATE TO SUPPORT TARGETED SALARY	
INCREASES	51R0100
SALARY RATE	000000
SALARY RATE..... 2,149,394	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation - General Program (ACT1625)
 Worker's Compensation (ACT0561),

DEPARTMENT OF EDUCATION GOALS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				1102.00.00.00
SALARY RATE ADJUSTMENTS				51R0000
RATE TO SUPPORT TARGETED SALARY				
INCREASES				51R0100

6. Align resources to strategic goals

ISSUE NARRATIVE:

An increase of 6% in salary rate authority is requested for the Division of Vocational Rehabilitation (Division) to attract and maintain qualified counselors and staff. The increase of \$2,149,394 would increase the salary rate authority for the Division from \$35,823,228 to \$37,972,622. The salary rate authority is needed for the Division to be able to provide competitive salaries for counselors and other staff.

The average salary for an entry-level Vocational Rehabilitation Counselor as of May 2009 is \$31,100. Vocational Rehabilitation's State Plan with the federal government indicates that Florida Vocational Rehabilitation will, by 2012, have all counselors meet a national standard of being eligible to take the Certified Rehabilitation Certification exam. At the current time, only 52% of Florida's counselors meet this standard. The minimum criteria for this certification include a master's degree in vocational rehabilitation or related field. Current salary levels are insufficient for the Division to be competitive in attracting and retaining qualified individuals with a master's degree. Additional salary rate authority is necessary for Florida to comply with this requirement.

Comparable federal jobs with the Veteran's Administration are reported to begin at \$54,500. In addition, Florida is 14.5% below the national average for entry-level counselors.

During 2008-09, the Division's employee turnover rate at the entry-level counselor position was 32% (59 of 186 positions). For Senior Counselor positions, the employee turnover rate was 15% (27 of 181 positions). Turnover of counselor positions and other staff is costly with regard to training. Most importantly, counseling turnovers have a negative impact on the success of Vocational Rehabilitation customers. Data shows that a customer whose counselor changes is twice as likely to be unsuccessful as those who have one counselor.

In February 2007, Vocational Rehabilitation implemented an exit interview for employees leaving the Division. Sixty-two percent of those completing the survey indicated that they were dissatisfied with their salary, and 40% indicated that salary was the primary reason for leaving the Division.

The Division of Vocational Rehabilitation continues to be under an Order of Selection which is a federal requirement to provide a fair and orderly way to serve clients when financial and/or human resources are insufficient to meet all clients' needs. Since the Order of Selection was invoked on August 4, 2008, 15,113 individuals have been selected for services from the waiting list. The waiting list currently contains 11,230 individuals requiring services and an additional 4,227 individuals are in the application process. Maintaining quality personnel and providing service consistency for Vocational Rehabilitation customers are critical to reducing the waiting list and achieving overall success for Vocational Rehabilitation customers and the Division.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				1102.00.00.00
SALARY RATE ADJUSTMENTS				51R0000
RATE TO SUPPORT TARGETED SALARY				
INCREASES				51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		2,149,394					
TOTAL SALARY RATE		2,149,394					

TOTAL: WORKFORCE SERVICES							1102.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	53,811,154						1000
TRUST FUNDS	172,570,292						2000
TOTAL POSITIONS.....	1,007.00						
TOTAL PROG COMP.....	226,381,446						
TOTAL SALARY RATE.....	37,972,622						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,002,503			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,876,669			1000 1
-MATCH	2,136,458			1000 2
TOTAL GENERAL REVENUE FUND	4,013,127			1000
ADMINISTRATIVE TRUST FUND -FEDERL	355,713			2021 3
FEDERAL REHABILITATION TF -FEDERL	9,070,767			2270 3
TOTAL POSITIONS.....	300.00			
TOTAL APPRO.....	13,439,607			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	126,908			1000 1
-MATCH	18,893			1000 2
TOTAL GENERAL REVENUE FUND	145,801			1000
FEDERAL REHABILITATION TF -FEDERL	290,354			2270 3
GRANTS AND DONATIONS TF -STATE	10,047			2339 1
TOTAL APPRO.....	446,202			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	227,291			1000 1
-MATCH	194,764			1000 2
TOTAL GENERAL REVENUE FUND	422,055			1000
ADMINISTRATIVE TRUST FUND -FEDERL	16,091			2021 3
FEDERAL REHABILITATION TF -FEDERL	2,672,588			2270 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		44,395		2339 1
TOTAL APPRO.....		3,155,129		
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252
GENERAL REVENUE FUND -MATCH		846,220		1000 2
FEDERAL REHABILITATION TF -FEDERL		4,522,207		2270 3
TOTAL APPRO.....		5,368,427		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		31,354		1000 1
-MATCH		22,940		1000 2
TOTAL GENERAL REVENUE FUND		54,294		1000
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		628,391		1000 1
-MATCH		7,893,620		1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
TOTAL GENERAL REVENUE FUND	8,522,011			1000
FEDERAL REHABILITATION TF -FEDERL	24,660,806			2270 3
GRANTS AND DONATIONS TF -STATE	252,746			2339 1
TOTAL APPRO.....	33,435,563			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	56,140			1000 2
FEDERAL REHABILITATION TF -FEDERL	375,000			2270 3
TOTAL APPRO.....	431,140			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,556			1000 1
-MATCH	2,672			1000 2
TOTAL GENERAL REVENUE FUND	7,228			1000
FEDERAL REHABILITATION TF -FEDERL	282,940			2270 3
TOTAL APPRO.....	290,168			
LIBRARY SERVICES				104011
GENERAL REVENUE FUND -STATE	89,735			1000 1
GRANTS AND DONATIONS TF -STATE	100,000			2339 1
TOTAL APPRO.....	189,735			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
VEND STANDS-EQUIP & SUPP				104095
FEDERAL REHABILITATION TF -FEDERL	1,500,000			2270 3
GRANTS AND DONATIONS TF -MATCH	595,000			2339 2
TOTAL APPRO.....	2,095,000			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,020			1000 1
-MATCH	3,316			1000 2
TOTAL GENERAL REVENUE FUND	4,336			1000
ADMINISTRATIVE TRUST FUND -FEDERL	3,364			2021 3
FEDERAL REHABILITATION TF -FEDERL	110,000			2270 3
TOTAL APPRO.....	117,700			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF -FEDERL	923,280			2270 3
REGIONAL DATA CENTERS-SUS				210015
GENERAL REVENUE FUND -MATCH	1,127			1000 2
FEDERAL REHABILITATION TF -FEDERL	15,838			2270 3
TOTAL APPRO.....	16,965			
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	162,503			2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	300.00			
TOTAL ISSUE.....		60,660,911		
TOTAL SALARY RATE.....		10,002,503		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		920-		1000 1
-MATCH		540-		1000 2
TOTAL GENERAL REVENUE FUND		1,460-		1000
FEDERAL REHABILITATION TF -FEDERL		59,388-		2270 3
TOTAL APPRO.....		60,848-		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		2,954		1000 1
-MATCH		3,364		1000 2
TOTAL GENERAL REVENUE FUND		6,318		1000
ADMINISTRATIVE TRUST FUND -FEDERL		561		2021 3
FEDERAL REHABILITATION TF -FEDERL		14,281		2270 3
TOTAL APPRO.....		21,160		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		861		2270 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				
TOTAL ISSUE.....		22,021		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S710
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		1,370,478-		1000 2
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		3,829-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		11,614-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		21,354-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S710
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND	-MATCH	980,925-		1000 2
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	22,000-		1000 2
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-MATCH	2,132-		1000 2
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-MATCH	3,316-		1000 2
DATA PROCESSING SERVICES				210000
REGIONAL DATA CENTERS-SUS				210015
GENERAL REVENUE FUND	-MATCH	1,127-		1000 2
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER				160S710
(FSI) - DEDUCT				
TOTAL ISSUE.....		2,416,775-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns the Funding Source Identifier (FSI) in the General Revenue Appropriation by decreasing the following categories in FSI 1 and increasing FSI 2.

Other Personal Services	-3,829
Expense	-11,614
Operating Capital Outlay	-21,354

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S720
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	3,829		1000 2
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	11,614		1000 2
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-MATCH	21,354		1000 2
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND	-STATE	980,925		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	22,000		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	2,132		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	3,316		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S720
DATA PROCESSING SERVICES				210000
REGIONAL DATA CENTERS-SUS				210015
GENERAL REVENUE FUND -STATE		1,127		1000 1
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER				160S720
(FSI) - ADD				
TOTAL ISSUE.....		2,416,775		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns the Funding Source Identifier (FSI) in the General Revenue Appropriation by increasing the following categories in FSI 1 and reducing FSI 2.

Salaries and Benefits	1,370,478
G/A Client Services	980,925
Contracted Services	22,000
Risk Management Insurance	2,132
Transfer to Department of Management Services -	
Human Resources Services	3,316
Data Processing Services - Regional Data Center - SUS	1,127

This issue also increases FSI 2 in the following categories and reduces FSI 1.

Other Personal Services	3,829
Expense	11,614
Operating Capital Outlay	21,354

These changes will properly align the FSI.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S720

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,370,478
							1,370,478
							=====

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT OF OPERATING	
EXPENDITURES - DEDUCT	2000100
EXPENSES	040000
FEDERAL REHABILITATION TF -FEDERL	40,000-
	2270 3

AGENCY ISSUE NARRATIVE:
 2010-2011 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:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 A shift of \$40,000 from the Expense category to the Contracted Services category is requested to fund a projected shortfall in the Contracted Services category for the Federal Rehabilitation Trust Fund. The realignment will result in a net effect of zero in the Federal Rehabilitation Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	50,000			2270 3

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AGENCY ISSUE NARRATIVE:

2010-2011 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:

6. Align resources to strategic goals

ISSUE NARRATIVE:

The requested increase of \$50,000 in the Federal Rehabilitation Trust Fund is needed to cover a projected shortfall in the Contracted Services category for 2010-11. The increase is funded by moving \$10,000 from the Regional Data Centers category and \$40,000 from the Expense category. The shift in budget authority will result in a net effect of zero within the trust fund.

REALIGNMENT OF EXPENDITURES IN

GENERAL REVENUE - ADD				2000300
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252

GENERAL REVENUE FUND -STATE 1,127 1000 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES IN				
GENERAL REVENUE - ADD				2000300

- 4. Improve quality of teaching in the education system
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

A shift of \$1,127 in General Revenue is requested from the Regional Data Centers category to the Community Rehabilitation Facilities category to meet critical needs. The realignment will result in a net effect of zero in the Federal Rehabilitation Trust Fund.

REALIGNMENT OF EXPENDITURES IN				
GENERAL REVENUE - DEDUCT				2000400
DATA PROCESSING SERVICES				210000
REGIONAL DATA CENTERS-SUS				210015
GENERAL REVENUE FUND -STATE		1,127-		1000 1
FEDERAL REHABILITATION TF -FEDERL		10,000-		2270 3
TOTAL APPRO.....		11,127-		

AGENCY ISSUE NARRATIVE:

2010-2011 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:

- 6. Align resources to strategic goals

ISSUE NARRATIVE:

A shift of \$1,127 of General Revenue is requested to fulfill critical needs in the Community Rehabilitation Facilities category and a shift of \$10,000 of Federal Rehabilitation Trust Fund budget is needed to fulfill critical needs in the Contracted Services category. These shifts have a net effect of zero on total General Revenue and Federal Rehabilitation Trust Fund budgets.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
NONRECURRING EXPENDITURES				2100000
VOCATIONAL REHABILITATION SERVICES				2103527
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
FEDERAL REHABILITATION TF -FEDERL	5,467,003-			2270 3
INDEPENDENT LIVING PROGRAMS				2103528
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
FEDERAL REHABILITATION TF -FEDERL	137,771-			2270 3
OLDER INDIVIDUALS WHO ARE BLIND				2103529
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
FEDERAL REHABILITATION TF -FEDERL	2,549,536-			2270 3
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,770			1000 1
-MATCH	16,820			1000 2
TOTAL GENERAL REVENUE FUND	31,590			1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,805			2021 3
FEDERAL REHABILITATION TF -FEDERL	71,405			2270 3
TOTAL APPRO.....	105,800			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		4,305		2270 3
TOTAL: ADJUSTMENT TO STATE HEALTH				26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				
TOTAL ISSUE.....		110,105		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue reflects the annualization (ten months) of funds provided in 2009-10 by the 2009 Legislature for the May 1, 2010 increase in the cost of health insurance.

WORKLOAD				3000000
MAINTENANCE OF EFFORT - ADD				3000350
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -MATCH		901,030		1000 2

AGENCY ISSUE NARRATIVE:

2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				1304.00.00.00
WORKLOAD				3000000
MAINTENANCE OF EFFORT - ADD				3000350

- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Maintenance of Effort Requirements:

The Division of Blind Services receives increases in federal grant funding of approximately five percent annually and anticipates the increases to continue in future years. For this reason, the Division projects that it will be under matched in General Revenue to make full use of available federal funds. Therefore, the Division is requesting \$901,030 of General Revenue for match purposes. This funding will be utilized in the Client Services category for Vocational Rehabilitation Services. The requested amount is based on expenditures for the fiscal year, two years prior to the request fiscal year. For example, in fiscal year 2010 a state's maintenance of effort level is based on the amount of its expenditures from non-federal sources for fiscal year 2008. Thus, if the state's non-federal expenditures are less in 2010 than they were in 2008, the state has maintenance of effort deficit, and the Secretary of the United States Department of Education reduces the state's allotment in 2011 by the amount of that deficit. In 2009, the state's expenditures were approximately \$7,933,409 for match and maintenance of effort. This causes the state to have a deficit in match and maintenance of effort of \$901,030 in 2011. If the state does not meet the maintenance of effort requirement the state could be required to pay back \$901,030 in federal funds and the state will not have the funding to match \$3,329,158 in federal funds.

BLIND BABIES SUCCESSFUL TRANSITION				3005090
FROM PRESCHOOL TO SCHOOL				100000
SPECIAL CATEGORIES				100486
G/A-CLIENT SERVICES				
GENERAL REVENUE FUND	-STATE	44,642		1000 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 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:

- 1. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BLIND BABIES SUCCESSFUL TRANSITION				
FROM PRESCHOOL TO SCHOOL				3005090

4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Blind Babies Program:

Increased funding of \$44,642 for an additional 34 children is requested to provide community-based early-intervention education to blind and visually impaired children between the ages of birth through five years of age, as well as their families to promote early development with a special emphasis on vision skills to maximize each child's abilities. With the projected increase of 34 students in 2010-11, this program will be serving 951 students and their families with Early Intervention Services that enhance the necessary skills, training, and activities needed to transition to school along with their sighted peers.

AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - CLIENT SERVICES -				
TARGETED				40S3100
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
FEDERAL REHABILITATION TF -FEDERL	5,467,003			2270 3

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AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						40S0000
RESTORATION OF NONRECURRING FUNDS -						
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009 - CLIENT SERVICES -						
TARGETED						40S3100

- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$5,467,003 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of client services.

RESTORATION OF NONRECURRING FUNDS -						
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009 - CLIENT SERVICES -						
TARGETED - INDEPENDENT LIVING						40S3200
SPECIAL CATEGORIES						100000
G/A-CLIENT SERVICES						100486

FEDERAL REHABILITATION TF -FEDERL 137,771 2270 3

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AGENCY ISSUE NARRATIVE:

2010-2011 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:

- 1. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$137,771 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of client services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - CLIENT SERVICES -				
TARGETED - OLDER BLIND				40S3300
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
FEDERAL REHABILITATION TF -FEDERL	2,549,536			2270 3

AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$2,549,536 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of client services.

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	15,144,194			1000
TRUST FUNDS	46,533,667			2000
TOTAL POSITIONS.....	300.00			
TOTAL PROG COMP.....	61,677,861			
TOTAL SALARY RATE.....	10,002,503			

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-MED TRG/SIMULATION LAB				100842
GENERAL REVENUE FUND -STATE	1,644,493			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	633,000			2261 3
TOTAL APPRO.....	2,277,493			
=====		=====		
ABLE GRANTS				100849
GENERAL REVENUE FUND -STATE	2,552,287			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,394,750			2261 3
TOTAL APPRO.....	3,947,037			
=====		=====		
HIST BLACK PRIV COLLEGES				101157
GENERAL REVENUE FUND -STATE	6,816,514			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,016,000			2261 3
TOTAL APPRO.....	9,832,514			
=====		=====		
G/A-1ST ACC MED SCH-U OF M				101267
GENERAL REVENUE FUND -STATE	4,946,237			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,205,000			2261 3
TOTAL APPRO.....	7,151,237			
=====		=====		
ACADEMIC PROGRAM CONTRACTS				102118
GENERAL REVENUE FUND -STATE	781,832			1000 1
=====		=====		
G/A-REG DIABETES CTR - UM				103583
GENERAL REVENUE FUND -STATE	416,685			1000 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FLA RESIDENT ACCESS GRANT				104125
GENERAL REVENUE FUND -STATE	58,301,709			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,870,000			2261 3
TOTAL APPRO.....	84,171,709			
NOVA SE UNIV-HEALTH PROGMS				104135
GENERAL REVENUE FUND -STATE	3,466,492			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,675,000			2261 3
TOTAL APPRO.....	5,141,492			
LECOM / FL - HEALTH PROGS				104155
GENERAL REVENUE FUND -STATE	785,106			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	332,000			2261 3
TOTAL APPRO.....	1,117,106			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	114,837,105			
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				2103530
DISCRETIONARY				100000
SPECIAL CATEGORIES				100842
G/A-MED TRG/SIMULATION LAB				
FEDERAL GRANTS TRUST FUND -FEDERL	633,000-			2261 3
ABLE GRANTS				100849
FEDERAL GRANTS TRUST FUND -FEDERL	1,394,750-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
SPECIAL CATEGORIES				100000
HIST BLACK PRIV COLLEGES				101157
FEDERAL GRANTS TRUST FUND -FEDERL	3,016,000-			2261 3
G/A-1ST ACC MED SCH-U OF M				101267
FEDERAL GRANTS TRUST FUND -FEDERL	2,205,000-			2261 3
FLA RESIDENT ACCESS GRANT				104125
FEDERAL GRANTS TRUST FUND -FEDERL	25,870,000-			2261 3
NOVA SE UNIV-HEALTH PROGMS				104135
FEDERAL GRANTS TRUST FUND -FEDERL	1,675,000-			2261 3
LECOM / FL - HEALTH PROGS				104155
FEDERAL GRANTS TRUST FUND -FEDERL	332,000-			2261 3
TOTAL: STATE FISCAL STABILIZATION -				2103530
DISCRETIONARY				
TOTAL ISSUE.....	35,125,750-			

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						0305.05.00.00
WORKLOAD						3000000
ABLE GRANTS (ACCESS TO BETTER						3005300
LEARNING AND EDUCATION)						100000
SPECIAL CATEGORIES						100849
ABLE GRANTS						
GENERAL REVENUE FUND	-STATE		354,960			1000 1

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 ABLE Grants (ACT1903)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 An additional \$354,960 is requested to provide funding for an increase of approximately 360 students at the current award level of \$986. This represents a 9% growth in the student count for the 2010-11 year for the Access to Better Learning and Education program. The projected number of students is based on final 2008-09 student counts and growth trends reflected in estimating conferences. These projections are then compared to March 2009 estimating conference numbers for fiscal year 2009-10 in order to determine the 2010-11 Legislative Budget Request.

FLORIDA RESIDENT ACCESS GRANTS						3005800
SPECIAL CATEGORIES						100000
FLA RESIDENT ACCESS GRANT						104125

GENERAL REVENUE FUND	-STATE		1,083,410			1000 1
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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Resident Access Grants (ACT1962)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
WORKLOAD				3000000
FLORIDA RESIDENT ACCESS GRANTS				3005800

ISSUE NARRATIVE:

An additional \$1,083,410 is requested to fund the workload increase of approximately 429 additional full time students attending eligible private institutions with tuition assistance at the current award level of \$2,529. This represents a 1.3% growth in the student count for the 2010-11 year. The projected number of students is based on final 2008-09 student counts and growth trends reflected in estimating conferences. These projections are then compared to March 2009 estimating conference numbers for fiscal year 2009-10 in order to determine the 2010-11 Legislative Budget Request.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - BETHUNE COOKMAN				
COLLEGE				40S1010
SPECIAL CATEGORIES				100000
HIST BLACK PRIV COLLEGES				101157
FEDERAL GRANTS TRUST FUND -FEDERL	1,125,191			2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Bethune Cookman (ACT1936)

DEPARTMENT OF EDUCATION GOALS:

3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of \$1,125,191 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at Bethune Cookman University. Funds are used toward faculty and staff salaries; student scholarships; student wages and stipends; purchase of equipment and maintenance; office operations; travel (including conference registrations, meals, lodging, and mileage), professional services/honorariums; workshops/seminars; cultural activities; remodel/refurbish/renovate buildings; and the purchase of library books.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - EDWARD WATERS COLLEGE				40S1020
SPECIAL CATEGORIES				100000
HIST BLACK PRIV COLLEGES				101157
FEDERAL GRANTS TRUST FUND -FEDERL	874,592			2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Edward Waters College (ACT1938)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of \$874,592 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at Edward Waters College. Funds are used toward faculty and staff salaries; current and contracted services; travel; repair/renovation/construction; supplies; capital outlay; acquisition of properties; and the purchase of library books.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - FLORIDA MEMORIAL				
UNIVERSITY				40S1030
SPECIAL CATEGORIES				100000
HIST BLACK PRIV COLLEGES				101157
FEDERAL GRANTS TRUST FUND -FEDERL	974,331			2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Memorial College (ACT1940)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - FLORIDA MEMORIAL				
UNIVERSITY				40S1030

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of \$974,331 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at Florida Memorial University. Funds are used toward faculty and staff salaries; student stipends; supplies; consulting; honorariums; recruitment materials; subscriptions; contract services; repair and maintenance; auto rental; space rental; staff and student travel; workshops; awards; cultural activities; scholarships; miscellaneous expenses; and the purchase of library books.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - LIBRARY RESOURCES				40S1040
SPECIAL CATEGORIES				100000
HIST BLACK PRIV COLLEGES				101157
FEDERAL GRANTS TRUST FUND -FEDERL	41,886			2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Library Resources (ACT1960)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of \$41,886 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of funding provided to the Historically Black Private Colleges for library resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - CANCER RESEARCH				40S1050
SPECIAL CATEGORIES				100000
G/A-1ST ACC MED SCH-U OF M				101267
FEDERAL GRANTS TRUST FUND -FEDERL		459,339		2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 First Accredited Medical School (ACT 1914)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of \$459,339 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for cancer research programs at the First Accredited Medical School University of Miami. Funds are used to support cancer research in five areas: translational research, cancer disparities research, enhancement of shared research resources, education and training, and operational support for research infrastructure.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - BIOMEDICAL SCIENCE				40S1060
SPECIAL CATEGORIES				100000
G/A-1ST ACC MED SCH-U OF M				101267
FEDERAL GRANTS TRUST FUND -FEDERL		263,621		2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 First Accredited Medical School (ACT 1914)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - BIOMEDICAL SCIENCE				40S1060

DEPARTMENT OF EDUCATION GOALS:

3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of \$263,621 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of tuition subsidies. The funds are used to support the tuition and stipends of Florida residents pursuing full-time study toward a Ph.D. in the biomedical sciences.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - COLLEGE OF MEDICINE				40S1070
SPECIAL CATEGORIES				100000
G/A-1ST ACC MED SCH-U OF M				101267

FEDERAL GRANTS TRUST FUND -FEDERL 1,482,040 2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

First Accredited Medical School (ACT 1914)

DEPARTMENT OF EDUCATION GOALS:

3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of \$1,482,040 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services. The funds are used to offset the costs of medical education not covered by the tuition and fees charged at the University of Miami in all aspects of the undergraduate medical education program for a minimum of 500 students who are Florida residents.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A -MEDICAL TRAINING				
AND SIMULATION LABORATORY				40S1500
SPECIAL CATEGORIES				100000
G/A-MED TRG/SIMULATION LAB				100842
FEDERAL GRANTS TRUST FUND -FEDERL		633,000		2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Medical Training and Simulation Laboratory (ACT1904)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of \$633,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at the Medical Training and Simulation Laboratory. Funds are used for research and training in the areas of Prehospital Emergency Health care (for medical, nursing, and paramedical personnel), Multimedia Computer Systems (MCS), and simulation technology.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - ABLE GRANTS				40S1510
SPECIAL CATEGORIES				100000
ABLE GRANTS				100849
FEDERAL GRANTS TRUST FUND -FEDERL		1,394,750		2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 ABLE Grants (ACT1903)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - ABLE GRANTS				40S1510

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$1,394,750 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to provide approximately 1,414 qualified full time students attending eligible private institutions with tuition assistance at the current award level of \$986.

RESTORATION OF NONRECURRING FUNDS -
 AMERICAN RECOVERY AND REINVESTMENT
 ACT OF 2009 - FLORIDA RESIDENT
 ACCESS GRANT
 SPECIAL CATEGORIES
 FLA RESIDENT ACCESS GRANT

40S1520
 100000
 104125

FEDERAL GRANTS TRUST FUND -FEDERL 25,870,000

2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Resident Access Grants (ACT1962)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$25,870,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to provide approximately 10,229 qualified full time students attending eligible private institutions with tuition assistance at the current award level of \$2,529.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - NOVA SOUTHEASTERN				
UNIVERSITY - HEALTH PROGRAMS				40S1530
SPECIAL CATEGORIES				100000
NOVA SE UNIV-HEALTH PROGMS				104135
FEDERAL GRANTS TRUST FUND -FEDERL		1,675,000		2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Southeastern University Osteopathy (ACT1918)
- Southeastern University Pharmacy (ACT1920)
- Southeastern University Optometry (ACT1922)
- Southeastern University Nursing (ACT1924)
- Public Sector Urban, Rural, And Unmet Needs (ACT1932)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of \$1,675,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of tuition assistance to Florida residents enrolled in four health programs at Nova Southeastern University.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - LAKE ERIE COLLEGE OF				
OSTEOPATHIC MD FL - HEALTH PROGRAMS				40S1540
SPECIAL CATEGORIES				100000
LECOM / FL - HEALTH PROGS				104155
FEDERAL GRANTS TRUST FUND -FEDERL		332,000		2261 3

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				<u>0305.05.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - LAKE ERIE COLLEGE OF				
OSTEOPATHIC MD FL - HEALTH PROGRAMS				40S1540

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 LECOM/Florida - Health Programs (ACT1964)

DEPARTMENT OF EDUCATION GOALS:

3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of \$332,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue to provide tuition assistance for Florida residents enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of the Lake Erie College of Osteopathic Medicine (LECOM) at the current level of tuition assistance.

TOTAL: PRIVATE COLLEGES & UNIV				<u>0305.05.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	81,149,725			1000
TRUST FUNDS	35,125,750			2000
TOTAL PROG COMP.....	116,275,475			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	418,878,452			2178 1
FGIC-MATCHING GRANT PROG				100572
EDUCATIONAL ENHANCEMENT TF-STATE	6,848,120			2178 1
PREPAID TUITION SCHOLARSHP				101105
GENERAL REVENUE FUND -STATE	3,275,611			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	912,500			2261 3
TOTAL APPRO.....	4,188,111			
G/A-MINORITY TCHR SCHLRSHP				102598
GENERAL REVENUE FUND -STATE	1,263,442			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	344,500			2261 3
TOTAL APPRO.....	1,607,942			
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
GENERAL REVENUE FUND -STATE	372,309			1000 1
ST ST FIN ASSIST TF -STATE	226,442			2240 1
TOTAL APPRO.....	598,751			
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	73,392,345			1000 1
-MATCH	5,478,485			1000 2
TOTAL GENERAL REVENUE FUND	78,870,830			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				1100000
STUDENT FINANCIAL AID				110096
EDUCATIONAL ENHANCEMENT TF-STATE	28,500,696			2178 1
ST ST FIN ASSIST TF -STATE	4,867,420			2240 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,110,000			2261 3
STUDENT LOAN OPERATING TF -FEDERL	1,419,414			2397 3
TOTAL APPRO.....	133,768,360			
JOSE MARTI SCH CHALL GRANT				110246
GENERAL REVENUE FUND -STATE	61,431			1000 1
ST ST FIN ASSIST TF -STATE	98,667			2240 1
TOTAL APPRO.....	160,098			
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	1,987,181			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	568,037,015			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
GENERAL REVENUE - DEDUCT				160S750
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND				1000 2
	-MATCH	1,433,343-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is a shift of \$1,433,343 from FSI 2, State Matching Funds to FSI 1, State Non-Matching Funds.

Florida Student Assistance Grants (FSAG) funds are used to meet the following federal matching requirements for programs appropriated in Student Financial Aid (Federal) appropriations:

	Potential Federal Grant Award *	Federal/State Match Ratio	State Matching Funds
Leveraging Educational Assistance Partnership Program (LEAP)	= \$1,231,036	1 to 1	\$1,231,036
Special Leveraging Educational Assistance Partnership Program (SLEAP)	= \$1,332,053	1 to 2	\$2,664,106
College Access Challenge Grant Program (CACG)	= \$ 300,000	2 to 1	\$ 150,000
Total	\$2,863,089		\$4,045,142

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
GENERAL REVENUE - DEDUCT				160S750

* Actual federal grant award amounts usually are not known until October of each year. The CACG amount is the projected left over cash from the 2009-10 grant award.

CORRECT FUNDING SOURCE IDENTIFIER -				
GENERAL REVENUE - ADD				160S760
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND	-STATE	1,433,343		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is a shift of \$1,433,343 from FSI 2, State Matching Funds to FSI 1, State Non-Matching Funds.

Florida Student Assistance Grants (FSAG) funds are used to meet the following federal matching requirements for programs appropriated in Student Financial Aid (Federal) appropriations:

Potential Federal Grant Award *	Federal/State Match Ratio	State Matching Funds
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
GENERAL REVENUE - ADD				160S760
Leveraging Educational Assistance				
Partnership Program (LEAP)		= \$1,231,036	1 to 1	\$1,231,036
Special Leveraging Educational Assistance				
Partnership Program (SLEAP)		= \$1,332,053	1 to 2	\$2,664,106
College Access Challenge Grant Program (CACG)		= \$ 300,000	2 to 1	\$ 150,000
Total		\$2,863,089		\$4,045,142

* Actual federal grant award amounts usually are not known until October of each year. The CACG amount is the projected left over cash from the 2009-10 grant award.

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REDUCTION OF UNFUNDED DOUBLE BUDGET	
AUTHORITY	2000010
FINANCIAL ASSISTANCE PAYMT	110000
JOSE MARTI SCH CHALL GRANT	110246
ST ST FIN ASSIST TF -STATE	2240 1
61,431-	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Jose Marti Scholarship Challenge Grant (ACT2022)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

A reduction of \$61,431 of unfunded State Student Financial Assistance Trust Fund budget is requested. This budget is a carry over from when appropriated General Revenue funds were transferred to the State Student Financial Assistance Trust Fund and then expended.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
SPECIAL CATEGORIES				100000
PREPAID TUITION SCHOLARSH				101105
FEDERAL GRANTS TRUST FUND -FEDERL		912,500-		2261 3
	=====	=====	=====	
G/A-MINORITY TCHR SCHLRSH				102598
FEDERAL GRANTS TRUST FUND -FEDERL		344,500-		2261 3
	=====	=====	=====	
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL		20,110,000-		2261 3
	=====	=====	=====	
TOTAL: STATE FISCAL STABILIZATION -				2103530
DISCRETIONARY				
TOTAL ISSUE.....		21,367,000-		
	=====	=====	=====	
RESTORE TRUST FUND REDUCTION WITH				
AVAILABLE ETHICS SETTLEMENT FUNDS				2103531
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
ST ST FIN ASSIST TF		4,867,420-		2240 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
WORKLOAD				3000000
FLORIDA'S BRIGHT FUTURES				
SCHOLARSHIP PROGRAM				3000050
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	11,415,624			2178 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Bright Futures Scholarship (ACT 2014)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is an additional \$11,415,624 as follows:

- \$4,953,963 is to serve an additional 2,161 students at the current year average award amount of approximately \$2,292.44
- \$6,461,661 is to increase the projected average award from \$2,292.44 to \$2,327.39, an increase of \$34.95 per award, for the total projected students of 184,883.

This projected average award increase is the result of a projected change in the mix of the Bright Futures population. At the March 2009 Estimating Conference the Office of Economic and Demographic Research projected a 3.9% increase in the number of Academic Awards for 2010-11. Currently the Bright Futures Scholarship population is: 20.8% Academic, 78.3% Medallion, and 0.9% Gold Seal. For 2010-11, the population is expected to be: 21.4% Academic, 77.6% Medallion, and 1% Gold Seal. The increase in the projected number of Academic Scholarships and the decrease in the projected number of Medallion Scholarships has a net effect increase on the projected average award amount of \$34.95.

The requested increase assumes the same cost per credit hour award amount as specified for the scholarships in the 2009-10 General Appropriations Act.

Background
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Florida's Bright Futures Scholarship program was created in 1997 to establish a lottery-funded scholarship program to reward any Florida high school graduate who merits recognition of high academic achievement. Funded by the Florida Lottery, the program rewards Florida high school students for their high academic achievement and encourages them to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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

continue their postsecondary education at a Florida institution of higher education. The 2009 General Appropriations Act, included proviso that provided a specified cost per credit hour award which does not include the 2009-10 tuition increase of 8%. Correspondingly, the applicable statutes were changed to provide an award equal to the amount specified in the 2009-10 General Appropriations Act with an expiration date of July 1, 2010.

If the statutory language limiting each award to the per credit hour amount listed in the 2009-10 General Appropriations Acts is not renewed for 2010-11 then the awards will be for the following amounts as referenced in statute.

FLORIDA ACADEMIC SCHOLARSHIP - Pays 100% of tuition and fees plus \$375 for college-related expenses for the 2008-09 year; TOP SCHOLARS - As part of the Florida Academic Scholarship, the highest ranking recipient in each school district, receives an additional award of \$54 per credit hour as provided in the current General Appropriations Act.

FLORIDA MEDALLION SCHOLARSHIP - Pays 75% of tuition and fees for students attending a state university or college and 100% for students attending a public community college and pursuing an associate degree. (The change to a 100% award for community college students took effect in the 2006-07 fiscal year.)

FLORIDA GOLD SEAL VOCATIONAL SCHOLARSHIP - Pays 75% of tuition and fees. This award is created to recognize and reward academic achievement and career preparation by high school students who wish to continue their education. For all three scholarship types, eligible institutions include Florida state universities, community colleges, public technical centers, and eligible private colleges, universities and technical schools that meet licensure, accreditation, and operation standards.

FIRST GENERATION IN COLLEGE				
MATCHING GRANT				3000410
SPECIAL CATEGORIES				100000
FGIC-MATCHING GRANT PROG				100572

GENERAL REVENUE FUND	-STATE	1,228,825		1000	1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

First Generation in College Matching Grant Program (ACT2062).

DEPARTMENT OF EDUCATION GOALS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
WORKLOAD				3000000
FIRST GENERATION IN COLLEGE				
MATCHING GRANT				3000410

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

\$1,228,825 is requested to fund an additional 3,456 students, 314 at state universities and 3,142 at community colleges, at the current average award amount of \$502 and \$341 respectively. This request represents an 18% growth in the funding for the 2010-11 academic year for the First Generation Matching Grant Program. As a one-for-one matching program, this increase in state funds will provide a total increase in available scholarship funds of \$2,457,650.

The First Generation in College (FGIC) Matching Grant program was established to provide need-based scholarships, in partnership with private donors, to students who are the first generation in their family to attend college and who may not otherwise have the resources to pursue postsecondary education opportunities. The program enables each public state university and community college to provide donors with a matching grant incentive for contributions that will create need-based scholarships at each institution. Each year, the General Appropriations Act delineates the total amount of funding to be distributed among all state universities and community colleges. The institutions, through their institutional foundations, are responsible for generating private donations for the purpose of this program. The per institution allocations are prorated according to a sector driven formula that includes, but is not limited to, a percentage of first generation students with need per institution.

Beginning with the 2009-10 year, students must meet the eligibility requirements in Section 1009.50, Florida Statutes, for demonstrated financial need for the Florida Student Assistance Grant, by submitting the Free Application for Federal Student Aid (FAFSA).

This program offers a maximum award capped only by a student's need. Student need is derived from their cost of attendance less their "expected family contribution" and any other aid, not including loans.

NEED-BASED STUDENT FINANCIAL AID				3009910
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND	-STATE	14,204,995		1000 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
WORKLOAD				3000000
NEED-BASED STUDENT FINANCIAL AID				3009910

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

An increase of \$14,204,995 to serve an additional 12,828 students is requested.

The projected number of students for each program is based on final 2008-09 student counts and growth trends reflected in estimating conferences. (See program breakout below). These projections are then compared to March 2009 estimating conference numbers for fiscal year 2009-10 in order to determine the 2010-11 Legislative Budget Request. March 2009 estimating conference numbers were used for all programs except Children/Spouses of Deceased or Disabled Veterans. (See explanation below).

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG) - \$13,644,632 is requested to serve an additional 12,434 students. These funds are for public, private, and postsecondary grant awards. The maximum award amount for these grants is outlined in each year in proviso and is adjusted each year as tuition increases.

The Florida Student Assistance Grant (FSAG) Program, created in 1972, is Florida's largest need-based grant program. FSAG includes three separately funded student financial aid programs available to undergraduate Florida residents who demonstrate substantial financial need and are enrolled in participating postsecondary institutions and are degree-seeking in the Public, Private and Postsecondary grants. The FSAG is available to students who attend Florida public state universities, public community colleges, and eligible private postsecondary institutions. The FSAG is administered as a decentralized program, which means that each participating institution determines application deadlines, student eligibility, and award amounts. Eligibility criteria and maximum award amounts are regulated by Florida Statutes and the General Appropriations Act. FSAG funds are used to meet federal matching requirements for programs appropriated in Student Financial Aid (Federal) appropriations.

FLORIDA STUDENT ASSISTANCE GRANTS -CAREER EDUCATION (FSAGCE) - \$81,857 is requested to serve an additional 140 students. The projected increase includes, but is not limited to, students pursuing a Child Development Associate (CDA) degree or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
WORKLOAD				3000000
NEED-BASED STUDENT FINANCIAL AID				3009910

		LEGISLATIVE	AMOUNT		AWARD	
		SESSION			AMOUNT	
		(SEE NOTE)			MAINTAINED	
FLORIDA STUDENT ASSISTANCE						
GRANT-PUBLIC	\$ 98,546,590	90,762	\$ 1,085.77	\$ 9,134,577	8,413	\$1,085.77 99,175
FLORIDA STUDENT ASSISTANCE						
GRANT PRIVATE	\$ 15,875,417	11,319	\$ 1,402.55	\$ 2,750,393	1,961	\$1,402.55 13,280
FLORIDA STUDENT ASSISTANCE						
GRANT-POSTSECONDARY	\$ 11,066,226	12,955	\$ 854.21	\$ 1,759,662	2,060	\$ 854.21 15,015
FLORIDA STUDENT ASSISTANCE						
GRANT-CAREER EDUCATION	\$ 2,152,840	3,682	\$ 584.69	\$ 81,857	140	\$ 584.69 3,822
CHILDREN/SPOUSES OF DECEASED						
AND DISABLED VETERANS	\$ 1,997,365	858	\$ 2,327.93	\$ 239,777	103	\$2,327.93 961
FLORIDA WORK EXPERIENCE PROGRAM	\$ 1,569,922	993	\$ 1,580.99	\$ 238,729	151	\$1,580.99 1,144
CRITICAL TEACHER SHORTAGE						
PROGRAMS	\$ 2,500,000	5,151	\$ 485.34	\$ 0	0	\$ 485.34 5,151
ROSEWOOD FAMILY SCHOLARSHIP	\$ 60,000	25	\$ 2,400.00	\$ 0	0	\$2,400.00 25
TOTAL	\$133,768,360	125,745		\$14,204,995	12,828	138,573
	=====	=====		=====	=====	=====

NOTES: March 2009 Estimating Conference projections were used in the 2009/10 projected number of students where applicable, except for Children/Spouses of Deceased or Disabled Veterans (CSDDV). This is for 2 reasons:

- 1) The March 2009 Estimating Conference projected a deficit of \$487,175 based on the projected number of eligible students and the award formula at that time.
- 2) During the 2009 Session, the award amount for C/SDDV students was reduced from 100% of tuition and fees to a flat award amount per credit hour.

In order to have a base starting point that is more realistic, the March 2009 Estimating Conference numbers were not used; and instead, the number of students that can actually be supported by the appropriation, based on the award change, were used.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3401110
SPECIAL CATEGORIES				100000
FGIC-MATCHING GRANT PROG				100572
EDUCATIONAL ENHANCEMENT TF-STATE	6,848,120-			2178 1
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
EDUCATIONAL ENHANCEMENT TF-STATE	28,500,696-			2178 1
TOTAL: TRANSFER FROM THE EDUCATIONAL				3401110
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL ISSUE.....	35,348,816-			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- First Generation in College Matching Grant Program (ACT2062).
- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

The Financial Outlook Statement of July 17, 2009, lowered the projected revenue in the Educational Enhancement Trust Fund (Lottery) for 2010-11 and the projected cost of the Bright Futures program has increased for that same year. To balance to available funds, a fund shift of \$35,348,816 from the Educational Enhancement Trust Fund to General Revenue in these

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3401110

two categories is necessary.

TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120
SPECIAL CATEGORIES				100000
FGIC-MATCHING GRANT PROG				100572
GENERAL REVENUE FUND	-STATE	6,848,120		1000 1
=====				
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND	-STATE	28,500,696		1000 1
=====				
TOTAL: TRANSFER FROM THE EDUCATIONAL				3401120
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL ISSUE.....		35,348,816		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- First Generation in College Matching Grant Program (ACT2062).
- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
PGM: STU FIN AID PGM/STATE						48200200
EDUCATION						03
SCHOLARSHIPS/FINANCIAL AST						0308.00.00.00
FUND SHIFT						3400000
TRANSFER FROM THE EDUCATIONAL						
ENHANCEMENT TRUST FUND TO GENERAL						
REVENUE - ADD						3401120

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

The Financial Outlook Statement of July 17, 2009, lowered the projected revenue in the Educational Enhancement Trust Fund (Lottery) for 2010-11 and the projected cost of the Bright Futures program has increased for that same year. To balance to available funds, a fund shift of \$35,348,816 from the Educational Enhancement Trust Fund to General Revenue in these two categories is necessary.

TRANSFER FROM THE STATE STUDENT						3403010
FINANCIAL ASSISTANCE TRUST FUND						110000
TO GENERAL REVENUE - DEDUCT						110096
FINANCIAL ASSISTANCE PAYMT						
STUDENT FINANCIAL AID						
ST ST FIN ASSIST TF	-STATE	4,761,260-				2240 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
FUND SHIFT				3400000
TRANSFER FROM THE STATE STUDENT				
FINANCIAL ASSISTANCE TRUST FUND				
TO GENERAL REVENUE - DEDUCT				3403010

ISSUE NARRATIVE:

Requested is the shift of \$4,761,260 from the State Student Financial Assistance Trust Fund to General Revenue. This request is the result of the use of Ethics in Business funds during 2009-10. After the expenditure of the 2009-10 appropriation of \$4,867,420 the remaining Ethics in Business funds will be \$106,160, which represents the remaining interest earnings.

TRANSFER FROM THE STATE STUDENT				
FINANCIAL ASSISTANCE TRUST FUND				
TO GENERAL REVENUE - ADD				3403020
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND	-STATE	4,761,260		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the shift of \$4,761,260 from the State Student Financial Assistance Trust Fund to General Revenue. This request is the result of the use of Ethics in Business funds during 2009-10. After the expenditure of the 2009-10 appropriation of \$4,867,420 the remaining Ethics in Business funds will be \$106,160, which represents the remaining

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
FUND SHIFT				3400000
TRANSFER FROM THE STATE STUDENT				
FINANCIAL ASSISTANCE TRUST FUND				
TO GENERAL REVENUE - ADD				3403020

interest earnings.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - PREPAID TUITION SCHOLARSHIP				40S1550
SPECIAL CATEGORIES				100000
PREPAID TUITION SCHOLARSH				101105
FEDERAL GRANTS TRUST FUND -FEDERL	912,500			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Prepaid Tuition Scholarships (ACT2040)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$912,500 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of Prepaid Tuition Scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students, purchased and administered by the Florida Prepaid College Foundation.

(Scholarships are purchased by the Foundation through the receipt of both state funds and private funds thus a projected number of awards for just the state funds is not available.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-MINORITY TEACHER				
SCHOLARSHIP				40S1560
SPECIAL CATEGORIES				100000
G/A-MINORITY TCHR SCHLRSH				102598
FEDERAL GRANTS TRUST FUND -FEDERL		344,500		2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Minority Teacher Scholarships (ACT2028)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$344,500 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

The funds will be used for the following statutory program requirements pertaining to the Florida Fund for Minority Teachers:
 - \$17,225 for a 5% administrative fee to the University of Florida
 - \$327,275 for a maximum award of \$4,000 to approximately 82 students

NOTE: The continuation funds and the restored funds provide for a maximum award amount of \$4,000 for approximately 382 students.

The Department projects the Florida Fund for Minority Teachers, Inc., will remit to the Department, in accordance with statute, a balance of undistributed scholarship funds sufficient to fund an additional 318 students at a maximum award amount of \$4,000 (\$1,272,000) for a total of 700 students funded at a maximum award amount of \$4,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - STUDENT FINANCIAL AID				40S1570
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	20,110,000			2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Restoration of nonrecurring funds in the amount of \$20,110,000 of funds provided under the American Recovery and Reinvestment Act of 2009 is requested to maintain current funding level and to continue to serve 125,745 students.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
RESTORE NONRECURRING APPROPRIATION				5400000
STUDENT FINANCIAL AID				5401000
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
ST ST FIN ASSIST TF	-STATE	4,867,420	106,160	2240 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Children and Spouses of Deceased/Disabled Veterans (ACT2006)
 Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
 Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
 Florida Work Experience Program (ACT2020)
 Postsecondary Student Assistance Grant (ACT2038)
 Private Student Assistance Grant (ACT2042)
 Rosewood Family Scholarship (ACT2046)
 Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Restoration of nonrecurring funds in the amount of \$4,867,420 is requested to maintain current funding level and to continue to serve 125,745 students.

The nonrecurring restoration amount of \$106,160 represents the remaining interest earnings of the Ethics in Business Funds. (See issues 3403010 and 3403020 for the fund shift of these restored funds.)

TOTAL: SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	141,374,700			1000
TRUST FUNDS	453,450,328	106,160		2000
TOTAL PROG COMP.....	594,825,028	106,160		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/FED				48200300
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-COLL ACC CHALL GT PROG				100395
FEDERAL GRANTS TRUST FUND -FEDERL	3,116,708			2261 3
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	2,563,089			2261 3
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF -FEDERL	6,080,000			2397 3
ROBT BYRD HONORS SCHOLAR				110157
FEDERAL GRANTS TRUST FUND -FEDERL	2,391,530			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	14,151,327			
WORKLOAD				3000000
FEDERAL FAMILY EDUCATION LOAN				
PROGRAM (FFELP) - TRANSFER OF				
DEFAULT FEES FOR STUDENT FINANCIAL				
ASSISTANCE LOANS				3007010
FINANCIAL ASSISTANCE PAYMT				110000
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF -FEDERL	420,000			2397 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Transfer Default Fees To Student Loan Guaranty Reserve Trust Fund (ACT 2055)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/FED				48200300
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
WORKLOAD				3000000
FEDERAL FAMILY EDUCATION LOAN				
PROGRAM (FFELP) - TRANSFER OF				
DEFAULT FEES FOR STUDENT FINANCIAL				
ASSISTANCE LOANS				3007010

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 An additional \$420,000 is requested due to the anticipated increase in loan volume and consequently the increased volume of 1% default fees the Department will pay on behalf of students seeking student loans. The Department made the decision in 2008 to pay the 1% default fees on behalf of students in order to remain competitive in the student loan industry and ultimately increase revenues which can be used to fund scholarships for Florida students.

FEDERAL FUNDING REDUCTIONS				3200000
REDUCTION OF FEDERAL FUNDS				3200040
SPECIAL CATEGORIES				100000
G/A-COLL ACC CHALL GT PROG				100395
FEDERAL GRANTS TRUST FUND -FEDERL	2,816,708-			2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 College Access Challenge Grant Program (ACT2066)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 A reduction of \$2,816,708 is requested to align the Federal Grants Trust Fund budget with remaining federal funds for the College Access Challenge Grant award that ends August 2010. The remaining \$300,000 of federal budget authority should be sufficient for any remaining funds to be spent in July and August of 2010.

At this time the Department is unaware of the U.S. Department of Education continuing this program in 2010-11.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/FED				48200300
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
REDUCTION OF FEDERAL FUNDS				3200040

The College Access Challenge Grant Program has three broad goals: college readiness, college access and college retention. The majority of these funds, 78.6% or \$2,450,000, is spent for need-based scholarships which carry out the college access goal of the program. These funds supplement other need based aid students are receiving. The remaining funds are spent to carry out the college readiness and college retention goals of the program through activities such as K-12 counselor trainings and programs to assist students toward success in community colleges.

This program is funded through a federal grant award that was received for fiscal years 2008-09 and 2009-10 in the amount of \$3,116,708 for each year. The program requires a state to federal match of one to two. The required state matching funds for this program are \$1,558,354 and are provided in the Student Financial Aid - State category through the Florida Student Assistance Grants. The grant award ends August 2010.

TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	11,754,619			2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PREKINDERGARTEN EDUCATION				48220300
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
GENERAL REVENUE FUND -STATE	328,771,580			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	38,017,534			2261 3
TOTAL APPRO.....	366,789,114			
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE	400,000			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	367,189,114			
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION - DISCRETIONARY				2103530
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
FEDERAL GRANTS TRUST FUND -FEDERL	38,017,534-			2261 3
WORKLOAD				3000000
TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS TO THE AGENCY FOR WORKFORCE INNOVATION FOR ADDITIONAL STUDENTS				3000080
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
GENERAL REVENUE FUND -STATE	22,413,676			1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Early Children Education (ACT0575)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PREKINDERGARTEN EDUCATION				48220300
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
TRANSFER VOLUNTARY PREKINDERGARTEN				
FUNDS TO THE AGENCY FOR WORKFORCE				
INNOVATION FOR ADDITIONAL STUDENTS				3000080

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills

ISSUE NARRATIVE:
 \$22,413,676 is requested to provide for an additional 8,439.82 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students. For the 2010-11 School Year Program, there is an estimated increase of 7,516.08 VPK FTE. For the 2010 Summer VPK Program/2011 VPK Summer Program, there is an estimated increase of 923.74 VPK FTE (Source: June 30, 2009 VPK Estimating Conference Revised Report).

The request is calculated using the basic student allocation of \$2,575 per full time equivalent student for the 2010-11 school year and \$2,190 for summer term students. The administrative overhead rate is continued at 4.85 percent.

Florida's Voluntary Prekindergarten (VPK) Education program is constitutionally mandated and available free to all eligible four-year-olds. The VPK Program provides full time equivalent (FTE) funding for the VPK student base. Funds are transferred to the Agency for Workforce Innovation for distribution through the early learning coalitions to public and private providers.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS - ARRA FUNDS - TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS TO AGENCY FOR WORKFORCE INNOVATION				40S1580
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
FEDERAL GRANTS TRUST FUND -FEDERL	38,017,534			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 Early Children Education (ACT0575)

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PREKINDERGARTEN EDUCATION</u>				48220300
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
ARRA FUNDS - TRANSFER VOLUNTARY				
PREKINDERGARTEN FUNDS TO AGENCY FOR				
WORKFORCE INNOVATION				40S1580

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills

ISSUE NARRATIVE:
 \$38,017,534 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue to provide for 136,957.23 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students at the current basic student allocation rate.

Florida's Voluntary Prekindergarten (VPK) Education program is constitutionally mandated and available free to all eligible four-year-olds. The VPK Program provides full time equivalent (FTE) funding for the VPK student base. Funds are transferred to the Agency for Workforce Innovation for distribution through the early learning coalitions to public and private providers.

HIGHEST STUDENT ACHIEVEMENT				4100000
QUALITY INITIATIVES FOR VOLUNTARY				
PREKINDERGARTEN PROGRAM				4100160
SPECIAL CATEGORIES				100000
G/A-ERLY LRNG STAND/ACCBTY				103148

GENERAL REVENUE FUND -STATE 550,000 1000 1

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 EARLY CHILDHOOD EDUCATION (ACT0575)

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills

ISSUE NARRATIVE:
 The VPK program is constitutionally mandated to be available to all eligible four-year-olds. For 2010-11, it is estimated that 69.20% of all of Florida's four-year-olds (or 140,340 VPK FTE) will participate in the VPK program which is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PREKINDERGARTEN EDUCATION</u>				48220300
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
QUALITY INITIATIVES FOR VOLUNTARY				
PREKINDERGARTEN PROGRAM				4100160

delivered by over 5,000 private and public providers (March 9, 2009 VPK Estimating Conference, Post-Conference Report Revised).

To maintain the quality of the voluntary prekindergarten (VPK) program through supports to VPK instructors and parents and the implementation of the required VPK accountability system, an increase of \$550,000 is requested to fund the following activities:

\$297,840 - statewide implementation of the VPK assessments including costs for the production and distribution of the VPK assessments for all 5,500 VPK programs and their participating children, development of an online course for the use/administration of the VPK assessments, and maintenance of the online reporting system for the VPK Assessment

\$84,400 - completion of the online course, Mathematical Thinking for VPK Instructors and development of face-to-face training on the 2008 VPK Standards in Mathematics

\$66,265 - production/distribution of 2008 VPK Education Standards and Parent Guide

\$65,230 - activities associated with the VPK Provider Kindergarten Readiness Rate

\$36,265 - research and technical support from the Florida Center for Reading Research, Florida State University

TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	352,135,256			1000
TRUST FUNDS	38,017,534			2000
TOTAL PROG COMP.....	390,152,790			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: STATE GRANTS/K12-FEFP							48250300
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							0500000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE	5014,769,389						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	9,036,490						2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	907,920,175						2261 3
PRINCIPAL STATE SCHOOL TF -STATE	73,385,190						2543 1
TOTAL APPRO.....	6005,111,244						
=====							
G/A-CLASS SIZE REDUCTION							050566
GENERAL REVENUE FUND -STATE	2569,568,271						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	189,849,480						2178 1
PRINCIPAL STATE SCHOOL TF -STATE	86,161,098						2543 1
TOTAL APPRO.....	2845,578,849						
=====							
G/A-DIST LOTTERY/SCH RECOG							050570
EDUCATIONAL ENHANCEMENT TF-STATE	129,914,030						2178 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	8980,604,123						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
FEDERAL GRANTS TRUST FUND -FEDERL	32,894,356-			2261 3
=====				
STATE FISCAL STABILIZATION				2103532
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
FEDERAL GRANTS TRUST FUND -FEDERL	875,025,819-			2261 3
=====				
TRANSFER LOTTERY FUNDS FROM				
DISCRETIONARY LOTTERY FOR WORKLOAD				2103533
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
EDUCATIONAL ENHANCEMENT TF-STATE	33,500,000-			2178 1
=====				
DIVISION OF LICENSING TRUST FUND				
SWEEP VETO				2103534
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	6,000,000			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The requested funding for the Florida Education Finance Program (FEFP) in included in two issues, Issue #2103534 Nonrecurring Expenditures - Division of Licensing Trust Fund Sweep Veto - \$6,000,000 and Issue #3003600 FEFP Workload - \$700,858,664 for the total FEFP request of \$706,858,664. Please see Issue #3003600 for the detailed FEFP Workload description.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
<u>ELEMENTARY & 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
GENERAL REVENUE FUND -STATE	353,741,106			1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT660)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 An increase of \$353,741,106 is requested to continue to reduce class size in grades PK-3, 4-8, and 9-12. This is year eight of the implementation process. The requested funds have been calculated based on the salary and benefit costs to fund an estimated 7,047 teachers needed to comply with the constitutional amendment in 2010-11.

FLORIDA EDUCATION FINANCE PROGRAM				3003600
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560

GENERAL REVENUE FUND -STATE	700,858,664			1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
FLORIDA EDUCATION FINANCE PROGRAM						3003600

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Funds are requested for the Florida Education Finance Program (FEFP) for school district operations and to provide the resources to increase student achievement, promote a safe learning environment, and to increase the efficiency of the delivery of education services to children in Florida. The requested funding for the FEFP is included in two issues, Issue #2103534 Nonrecurring Expenditures - Division of Licensing Trust Fund Sweep Veto - \$6,000,000 and Issue #3003600 FEFP Workload - \$700,858,664 for the total FEFP request of \$706,858,664.

2010-11 FLORIDA EDUCATION FINANCE PROGRAM (FEFP) COMPONENTS

The following details describe the cost components and price level adjustments which were used to calculate the 2010-2011 FEFP:

1. NO WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT as enrollment is projected to decline by 2,678 students or 0.10% from 2,608,007 Unweighted Full-time Equivalent (UFTE) in 2010-11 to a projected 2,605,329 UFTE in 2010-11.
2. ADJUSTMENT TO BASE FUNDING A base funding adjustment amount for education activities funded by the FEFP was calculated as follows: the consumer price level adjustment of 2.40% was applied to the 2009-10 Base Student Allocation (BSA) of \$3,630.62, resulting in a BSA of \$3,717.75, an increase of \$87.13. The total Base FEFP Funding amount requested for 2010-2011 is \$10,411,564,862.
3. DECLINING ENROLLMENT SUPPLEMENT Declining enrollment was calculated based on the policy in Section 1011.62(8), Florida Statutes (F.S.). The supplement was calculated based on 25% of the decline between prior year and estimated students. Student enrollment is projected to decline in 34 of the 67 school districts. Student enrollment growth is projected for the remaining 33 school districts. The calculated cost of the declining enrollment component is projected to be \$14,486,460.
4. DISTRICT SPARSITY SUPPLEMENT The 2009-2010 Sparsity Supplement of \$35,822,046 was appropriated as part of the FEFP to be allocated to districts with 20,000 or fewer FTE students pursuant to Section 1011.62(7), F.S. For 2010-2011, the calculation request is for \$35,822,046 or the same amount as in 2009-10. Funds are to be distributed using the 2009-10 policy.
5. LABORATORY SCHOOL DISCRETIONARY CONTRIBUTION The state provides each laboratory school funds that on a per FTE basis are equivalent to the discretionary taxes the school district in which they are located may collect. The total amount of the Laboratory School Discretionary Contribution is \$12,961,435.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

6. 0.748 MILL DISCRETIONARY MILLAGE COMPRESSION If any school district levies the full 0.748 mill levy 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), F.S. If any school district chooses to levy an amount not less than 0.498 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in Section 1011.62(5), Florida Statutes. The combined state discretionary compression and discretionary millage revenue will generate the state average of \$419.69 per unweighted FTE. The request is for \$143,002,083.

7. DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION
 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(10), F.S. An increase of \$1,275,591 is requested for 2010-11; the total request is \$11,534,081.

8. SAFE SCHOOLS For 2010-2011, \$67,260,840 is requested for school district Safe Schools activities. Funds are allocated as follows: \$65,387 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. No increase is requested and funds are to be distributed on the same basis as they were in 2009-2010.

9. EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION The ESE Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II, and III, pursuant to Section 1011.62(1)(e)2., F.S. These funds are in addition to the funds appropriated on the basis of FTE student membership. The total request is for \$981,724,365, the same amount as was allocated in the 2009-10 appropriation.

10. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) The SAI funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year pursuant to Section 1011.62(1)(f), F.S. First priority for the use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grade 3 and 10 who scored FCAT Level I in FCAT reading or math. For 2010-2011, the total amount requested is \$637,781,383, the same amount as was allocated in the 2009-10 appropriation.

11. INSTRUCTIONAL MATERIALS The requested funds provide for core subject instructional materials, dual enrollment materials, library/media materials, and science lab materials and supplies. The amount requested is \$216,031,121. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

funding will support Florida's Next Generation Sunshine State Standards and a learning environment conducive to teaching and learning using appropriate educational materials. This request is a direct response to legislation passed during the 2000 Legislative Session (Section 1006.28-1006.43, F.S.) that mandates a textbook or major tool of instruction for each student in all core subject areas. The funds are to be allocated to the districts based on the formula in Section 1011.67, F.S.

12. STUDENT TRANSPORTATION To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$428,931,491 is requested for Student Transportation in 2010-11. The funding formula provides incentives for efficiency as well as simple, reliable and auditable data collection. The formula for allocating the requested funds as outlined in Section 1011.68, F.S., contains the following provisions in the state allocation for student transportation: 1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and, 2) indices are applied which modify the base funding amount to reward more efficient bus utilization, compensate for rural population density, and adjust funding based on the cost of living. A portion of the overall allocation request is also identified in the formula to assist districts with the cost of providing transportation for students with disabilities. The funds are to be distributed based on the formula in Section 1011.68, F.S.

An appropriation of \$428,931,491 was allocated for student transportation in 2009-10. This funding does not include bus replacement. Transportation expenditures, less new bus costs, reported by school districts for the 2007-08 school year were \$1,128,959,472. The 2007-08 student transportation appropriation was \$483,592,820, or 42.84% of the reported expenditures.

13. FLORIDA TEACHERS LEAD The Florida Teachers Lead appropriation provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to Section 1012.71, F.S., the funds are to be used only to fund stipends to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. An appropriation of \$33,283,309 was allocated for Florida Teachers Lead in 2009-10. No increase is requested for 2010-2011.

14. READING INSTRUCTION SUPPLEMENT The request is for \$101,923,720 for the Reading component of the FEFP to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$87,182 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to Section 1011.62(9), F.S. No increase is requested and funds are to be distributed on the same basis as they were in 2009-2010.

15. MERIT AWARD PROGRAM Five school districts and charter schools in 32 districts were eligible for a share of the \$20,000,000 Merit Award Program allocation in 2009-10. A request of \$112,211,527 will fund bonuses for eligible teachers and school-based administrators in all public schools in 2010-11, pursuant to Section 1012.225, F.S.

16. REQUIRED LOCAL EFFORT REVENUE No increase in the required local effort (RLE) millage is requested. The RLE from ad valorem property taxes was calculated based upon a state-wide average millage rate of 5.288 mills. The tax roll used for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference on August 6, 2009. The millage rates for each district were adjusted as provided in Section 1011.62(4), F.S. The total RLE for 2010-11 is \$7,404,468,990, a decrease of \$396,910,996, due to a 6.33% decline in the tax roll for school purposes.

INCREASE IN DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM				3007020
AID TO LOCAL GOVERNMENTS				050000
G/A-DIST LOTTERY/SCH RECOG				050570
EDUCATIONAL ENHANCEMENT TF-STATE	33,441,334			2178 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

An increase of \$33,441,334 is requested for the Florida School Recognition Program. Funds are to be allocated as awards of \$100 per student to qualified schools pursuant to Section 1008.36, Florida Statutes. If there are funds remaining after payment to qualified schools, up to \$5 per unweighted students shall be allocated to be used at the discretion of the school advisory council pursuant to Sections 24.121(5) and 1001.452, Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds are prorated.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3401110
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
EDUCATIONAL ENHANCEMENT TF-STATE	11,444,921-			2178 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The Financial Outlook Statement of July 17, 2009, lowered the projected revenue in the Educational Enhancement Trust Fund (Lottery) for 2010-11 and the projected cost of the Bright Futures program has increased for that same year. To balance to available funds, a fund shift of \$11,444,921 from the Educational Enhancement Trust Fund to General Revenue in this category is necessary.

TRANSFER FROM THE EDUCATIONAL
 ENHANCEMENT TRUST FUND TO GENERAL
 REVENUE - ADD
 AID TO LOCAL GOVERNMENTS
 G/A-CLASS SIZE REDUCTION

3401120
 050000
 050566

GENERAL REVENUE FUND -STATE 11,444,921

1000 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The Financial Outlook Statement of July 17, 2009, lowered the projected revenue in the Educational Enhancement Trust Fund (Lottery) for 2010-11 and the projected cost of the Bright Futures program has increased for that same year. To balance to available funds, a fund shift of \$11,444,921 from the Educational Enhancement Trust Fund to General Revenue in this category is necessary.

FUND SHIFT - TRANSFER FROM THE
 EDUCATIONAL ENHANCEMENT TRUST FUND
 AND PRINCIPAL STATE SCH TRUST FUND
 TO GENERAL REVENUE - DEDUCT
 AID TO LOCAL GOVERNMENTS
 G/A-FL ED FINANCE PROGRAM

3404030
 050000
 050560

EDUCATIONAL ENHANCEMENT TF-STATE 9,036,490-
 PRINCIPAL STATE SCHOOL TF -STATE 18,846,288-

2178 1
 2543 1

TOTAL APPRO..... 27,882,778-

 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 - TRANSFER FROM THE				
EDUCATIONAL ENHANCEMENT TRUST FUND				
AND PRINCIPAL STATE SCH TRUST FUND				
TO GENERAL REVENUE - DEDUCT				3404030

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The Financial Outlook Statements of July 17, 2009, lowered the projected revenue in the Educational Enhancement Trust Fund (Lottery) and the Principal State School Trust Fund for 2010-11. Additionally, the projected cost of the Bright Futures program has increased for 2010-11. To balance to available funds, a fund shift of \$9,036,490 from the Educational Enhancement Trust Fund to General Revenue and \$18,846,288 from the Principal State School Trust Fund to General Revenue in this category is necessary.

FUND SHIFT - TRANSFER FROM THE				
EDUCATIONAL ENHANCEMENT TRUST FUND				
AND PRINCIPAL STATE SCHOOL TRUST				
FUND TO GENERAL REVENUE - ADD				3404040
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND	-STATE	27,882,778		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 - TRANSFER FROM THE				
EDUCATIONAL ENHANCEMENT TRUST FUND				
AND PRINCIPAL STATE SCHOOL TRUST				
FUND TO GENERAL REVENUE - ADD				3404040

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The Financial Outlook Statements of July 17, 2009, lowered the projected revenue in the Educational Enhancement Trust Fund (Lottery) and the Principal State School Trust Fund for 2010-11. Additionally, the projected cost of the Bright Futures program has increased for 2010-11. To balance to available funds, a fund shift of \$9,036,490 from the Educational Enhancement Trust Fund to General Revenue and \$18,846,288 from the Principal State School Trust Fund to General Revenue in this category is necessary.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - G/A-FL EDUCATION FINANCE PROGRAM (FEFP)				40S1590
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
FEDERAL GRANTS TRUST FUND -FEDERL	32,894,356			2261 3

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-FL EDUCATION				
FINANCE PROGRAM (FEFP)				40S1590

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

\$32,894,356 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Education Finance Program (FEFP).

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - EDUCATION FUNDS				40S2000
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
FEDERAL GRANTS TRUST FUND -FEDERL	875,025,819			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - EDUCATION FUNDS				40S2000

ISSUE NARRATIVE:

\$875,025,819 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Education Finance Program (FEFP).

RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING APPROPRIATION				
- CLASS SIZE REDUCTION				5301060
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
EDUCATIONAL ENHANCEMENT TF-STATE	33,500,000			2178 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$33,500,000 of nonrecurring funds to maintain the current level of services for Class Size Reduction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8684,265,129			1000
TRUST FUNDS	1390,380,098			2000
TOTAL PROG COMP.....	10074,645,227			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				0500000
G/A-INSTRUCTIONAL MATERIAL				050686
GENERAL REVENUE FUND -STATE	1,595,415			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	546,169			2261 3
TOTAL APPRO.....	2,141,584			
G/A-EXCELLENT TEACHING				050879
FEDERAL GRANTS TRUST FUND -FEDERL	46,902,403			2261 3
PROF PRACTICES-SUBSTITUTES				051035
GENERAL REVENUE FUND -STATE	50,596			1000 1
SPECIAL CATEGORIES				100000
G/A-READING INITIATIVES				100227
FEDERAL GRANTS TRUST FUND -FEDERL	9,600,000			2261 3
G/A-ASST/LOW PERF SCHOOLS				100291
GENERAL REVENUE FUND -STATE	3,375,767			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	723,379			2261 3
TOTAL APPRO.....	4,099,146			
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND -STATE	7,381,686			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	847,466			2261 3
TOTAL APPRO.....	8,229,152			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-COLLEGE REACH OUT PROG				100485
GENERAL REVENUE FUND -STATE		1,918,280		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		411,060		2261 3
TOTAL APPRO.....		2,329,340		
G/A-DIAGNOST/LEARN RES CTR				100952
GENERAL REVENUE FUND -STATE		2,348,554		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		136,465		2261 3
TOTAL APPRO.....		2,485,019		
G/A-NEW WORLD SCHOOL-ARTS				101433
GENERAL REVENUE FUND -STATE		628,143		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		193,276		2261 3
TOTAL APPRO.....		821,419		
G/A-SCH DIST MAT GRANT PRG				101447
GENERAL REVENUE FUND -STATE		1,285,584		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		354,288		2261 3
TOTAL APPRO.....		1,639,872		
TEACHER DEATH BENEFITS				102112
GENERAL REVENUE FUND -STATE		20,000		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-AUTISM PROGRAM				103410
GENERAL REVENUE FUND -STATE	5,893,731			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	342,460			2261 3
TOTAL APPRO.....	6,236,191			
G/A-REG ED CONSORTIUM SVCS				103638
GENERAL REVENUE FUND -STATE	1,445,390			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	166,075			2261 3
TOTAL APPRO.....	1,611,465			
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE	248,029			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	134,616,337			2261 3
TOTAL APPRO.....	134,864,366			
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	383,657			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,822,230			2261 3
TOTAL APPRO.....	3,205,887			
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND -STATE	1,568,163			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,576,329			2261 3
TOTAL APPRO.....	4,144,492			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	37,620,375			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,495,355			2261 3
GRANTS AND DONATIONS TF -STATE	1,739,616			2339 1
TOTAL APPRO.....	45,855,346			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	26,173			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,694			2261 3
GRANTS AND DONATIONS TF -STATE	1,167			2339 1
TOTAL APPRO.....	29,034			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	274,265,312			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	369,487			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,942			2261 3
GRANTS AND DONATIONS TF -STATE	5,485			2339 1
TOTAL APPRO.....	396,914			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	49,317			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,076			2261 3
GRANTS AND DONATIONS TF -STATE	519			2339 1
TOTAL APPRO.....	51,912			
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
FEDERAL GRANTS TRUST FUND -FEDERL	500,000-			2261 3
G/A-EXCELLENT TEACHING				050879
FEDERAL GRANTS TRUST FUND -FEDERL	46,902,403-			2261 3
SPECIAL CATEGORIES				100000
G/A-ASST/LOW PERF SCHOOLS				100291
FEDERAL GRANTS TRUST FUND -FEDERL	723,379-			2261 3
G/A-COLLEGE REACH OUT PROG				100485
FEDERAL GRANTS TRUST FUND -FEDERL	411,060-			2261 3
G/A-NEW WORLD SCHOOL-ARTS				101433
FEDERAL GRANTS TRUST FUND -FEDERL	193,276-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
SPECIAL CATEGORIES				100000
G/A-SCH DIST MAT GRANT PRG				101447
FEDERAL GRANTS TRUST FUND -FEDERL		354,288-		2261 3
=====		=====		=====
G/A-AUTISM PROGRAM				103410
FEDERAL GRANTS TRUST FUND -FEDERL		342,460-		2261 3
=====		=====		=====
G/A-REG ED CONSORTIUM SVCS				103638
FEDERAL GRANTS TRUST FUND -FEDERL		166,075-		2261 3
=====		=====		=====
G/A-EXCEPTIONAL EDUCATION				104053
FEDERAL GRANTS TRUST FUND -FEDERL		242,975-		2261 3
=====		=====		=====
FL SCH/DEAF & BLIND				104166
FEDERAL GRANTS TRUST FUND -FEDERL		3,905,354-		2261 3
=====		=====		=====
TOTAL: STATE FISCAL STABILIZATION -				2103530
DISCRETIONARY				
TOTAL ISSUE.....		53,741,270-		
=====		=====		=====
PARTIALLY SIGHTED MATERIALS				2103535
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
FEDERAL GRANTS TRUST FUND -FEDERL		8,564-		2261 3
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SUNLINK LIBRARY DATABASE				2103536
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
FEDERAL GRANTS TRUST FUND -FEDERL		37,605-		2261 3
=====				
FLORIDA HOLOCAUST MUSEUM				2103537
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL		8,564-		2261 3
=====				
BEST BUDDIES				2103538
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL		71,047-		2261 3
=====				
TAKE STOCK IN CHILDREN				2103539
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL		309,015-		2261 3
=====				
BIG BROTHERS BIG SISTERS				2103540
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL		176,074-		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
BOYS AND GIRLS CLUBS				2103541
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL		160,629-		2261 3
=====				
GOVERNOR'S MENTORING INITIATIVES				2103542
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL		38,030-		2261 3
=====				
STATE ALLIANCE OF YMCA'S				2103543
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL		92,671-		2261 3
=====				
FLORIDA ASSOCIATION OF DISTRICT				
SUPERINTENDENTS				2103544
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL		25,691-		2261 3
=====				
PRINCIPAL OF THE YEAR				2103545
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL		5,275-		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
TEACHER OF THE YEAR				2103546
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	3,357-			2261 3
=====				
SCHOOL RELATED PERSONNEL OF THE YEAR				2103547
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	1,108-			2261 3
=====				
LEARNING FOR LIFE				2103548
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	1,294,364-			2261 3
=====				
GIRL SCOUTS OF FLORIDA				2103549
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	398,266-			2261 3
=====				
BLACK MALE EXPLORERS				2103550
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	298,699-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA DIAGNOSTIC AND RESOURCE				
CENTERS				2103551
SPECIAL CATEGORIES				100000
G/A-DIAGNOST/LEARN RES CTR				100952
FEDERAL GRANTS TRUST FUND -FEDERL		136,465-		2261 3
	=====	=====	=====	
READING INITIATIVES				2103552
SPECIAL CATEGORIES				100000
G/A-READING INITIATIVES				100227
FEDERAL GRANTS TRUST FUND -FEDERL		4,600,000-		2261 3
	=====	=====	=====	
STATE SCIENCE FAIR				2103553
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL		2,569-		2261 3
	=====	=====	=====	
ACADEMIC TOURNEY				2103554
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL		4,282-		2261 3
	=====	=====	=====	
ARTS FOR A COMPLETE				
EDUCATION				2103555
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL		8,564-		2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
PROJECT TO ADVANCE SCHOOL SUCCESS				
(PASS)				2103556
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL		706,922-		2261 3
=====				
TASK FORCE ON AFRICAN AMERICAN				
HISTORY				2103557
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL		100,000-		2261 3
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE		246,585		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,380		2261 3
GRANTS AND DONATIONS TF -STATE		2,595		2339 1
TOTAL APPRO.....		259,560		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the annualization (ten months) of funds provided in 2009-10 by the 2009 Legislature for the May 1, 2010 increase in the cost of health insurance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
INTERSTATE COMPACT ON EDUCATIONAL				
OPPORTUNITY FOR MILITARY CHILDREN				3000130
SPECIAL CATEGORIES				100000
INT ST CMT/EDU OPTY/MIL CH				100530
GENERAL REVENUE FUND -STATE		66,604		1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 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:
 5. Improve K-12 educational choice options

ISSUE NARRATIVE:
 Funds are requested in the amount of \$66,604 to cover the costs of two years of membership dues to the Council of State Governments for membership in the Interstate Compact on Educational Opportunity for Military Children.

Membership in the compact allows member states to aid in the transition of military students by removing barriers to: (a) school enrollment caused by delayed transfer of education records or variations in entrance or age requirements; (b) program placement caused by variations in attendance requirements, scheduling, course sequencing, grading, course content, or assessment; (c) program enrollment and participation in extracurricular activities; and (d) timely graduation.

INCREASED FUNDING FOR INSTRUCTIONAL MATERIALS FOR PARTIALLY SIGHTED PUPILS				3000750
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
GENERAL REVENUE FUND -STATE		100,000		1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
INCREASED FUNDING FOR INSTRUCTIONAL				
MATERIALS FOR PARTIALLY SIGHTED				
PUPILS				3000750

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

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

An increase of \$100,000 is requested for Instructional Materials for Partially Sighted Pupils - science instructional materials (scheduled for adoption in 2010-11). The projected increase is the result of two factors impacting costs: expertise and labor needed to produce science instructional materials and the reduction of volunteer Braille transcribers.

Science instructional materials require a higher level of Braille expertise as well as a large number of hand-drawn graphics. Higher skill levels and advanced Library of Congress certification are required for both mathematics and science Braille transcribers. In producing Braille science books, transcribers are required to create by hand precise and detailed graphics, measurement items, and formulas. Most of these hand-drawn graphics are extremely time-consuming and challenging to produce, resulting in higher production costs for Braille science texts.

The pool of volunteer Braille transcribers is diminishing and as a result production costs at the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI) are increasing. The Center must pay for more private vendors to transcribe textbooks. The approximate cost of Braille transcription is \$3.00 per page for literary Braille and \$5.00-\$6.00 per page for tactile graphics pages and Nemeth Braille Code for Mathematics and Science Notation. High school science texts can easily cost between \$10,000 and \$20,000 for an initial Braille transcription of a newly adopted textbook.

FLORIDA SCHOOL FOR THE DEAF AND THE				
BLIND				3008100
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND	-STATE	984,071	80,789	1000 1
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA SCHOOL FOR THE DEAF AND THE				
BLIND				3008100

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The Florida School for the Deaf and the Blind (FSDB) is requesting \$984,071 to serve an additional 80 deaf/hard of hearing and blind/visually-impaired children and to coordinate services in a classroom setting to better serve students in the Early Intervention Program.

The Early Intervention Program staff are nationally trained and recognized as highly qualified providers for birth to 5 year olds. The school currently provides outreach services to students who have either a hearing or vision disability in 33 small and rural districts. These services are typically provided to students on a one on one basis, usually in their homes, with little opportunity for students to interact in a group environment. This interaction is critical for students as they prepare to enter kindergarten. By establishing eight classrooms for the Early Intervention Program, students will develop basic language and readiness skills to enhance their future education.

To implement this program, FSDB is requesting \$319,471 to supplement current resources and support staff from the campus in St. Augustine. These funds will cover expense and human resource services assessment packages. An additional \$664,600 is requested to cover costs associated with the provision of eight sites to provide delivery of services under the Early Intervention Program. These costs include lease space/rental classrooms, utilities, curriculum and assessment materials, travel and training expenses, legal fees, furniture and/or educational equipment, and a vehicle. The estimated cost for the nonrecurring portion of this request is for human resource services in the amount of \$18,789, furniture and/or educational equipment in the amount of \$40,000, and the vehicle in the amount of \$22,000 for a total of \$80,789.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE FEDERAL READING FUNDS				3200020
SPECIAL CATEGORIES				100000
G/A-READING INITIATIVES				100227
FEDERAL GRANTS TRUST FUND -FEDERL	5,000,000-			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 A reduction of \$5,000,000 in the Federal Grants Trust Fund is requested since currently there are no projected federal reading funds available for 2010-11. The current grant award expires September 30, 2009.

AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - INSTRUCTIONAL				
MATERIALS FOR PARTIALLY SIGHTED				40S1080
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
FEDERAL GRANTS TRUST FUND -FEDERL	8,564			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 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 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - INSTRUCTIONAL				
MATERIALS FOR PARTIALLY SIGHTED				40S1080

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of nonrecurring funds in the amount of \$8,564 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for Materials for Partially Sighted Pupils.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - SUNLINK UNIFORM				
LIBRARY DATABASE				40S1090
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
FEDERAL GRANTS TRUST FUND -FEDERL		37,605		2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of nonrecurring funds in the amount of \$37,605 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Sunlink Uniform Library Database. This will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - SUNLINK UNIFORM				
LIBRARY DATABASE				40S1090

ensure that students with visual impairments and dual sensory impairments continue to have access to textbooks, other state-adopted instructional materials, and assessments in accessible formats, including braille, large print, tangible apparatus, and other specialized means. This will continue access improvements to the online school library media resources in Florida's public schools.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - PANHANDLE AREA				
CONSORTIUM				40S1100
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of nonrecurring funds in the amount of \$500,000 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Panhandle Area Educational Consortium (PAEC) - Distance Learning Teacher Training program and to enable the program to conduct professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - BEST BUDDIES				40S1110
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL		71,047		2261 3
		=====	=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of nonrecurring funds in the amount of \$71,047 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Best Buddies mentoring program. Through innovative strategies for teaching and learning opportunities for students with intellectual disabilities, this funding provides mentoring activities to assist students to become integrated with other students and schools. Middle and high school students are paired with special needs students to provide one-to-one friendships to help students learn social skills and develop self-confidence.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - TAKE STOCK IN				
CHILDREN				40S1120
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL		309,015		2261 3
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - TAKE STOCK IN				
CHILDREN				40S1120

AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of nonrecurring funds in the amount of \$309,015 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Take Stock in Children mentoring program. This funding provides college scholarships for low-income students between grades 6-9. In addition, students are provided tutoring, motivation, guidance, friendship, and support by an assigned mentor. Students and parents are required to sign a contract agreeing to maintain good grades, remain drug/crime free, and meet with their mentor once a week.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - BIG BROTHERS - BIG				
SISTERS				40S1130
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL	176,074			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 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 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - BIG BROTHERS - BIG				
SISTERS				40S1130
DEPARTMENT OF EDUCATION GOALS:				
1. Strengthen foundation skills				
2. Improve college and career readiness				
3. Expand opportunities for post-secondary degrees and certificates				
ISSUE NARRATIVE:				
Requested is the restoration of nonrecurring funds in the amount of \$176,074 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Big Brother, Big Sisters program. This funding enhances instruction and provides mentoring activities to improve student performance by providing teaching and learning opportunities to students and teachers to address unmet needs at low-performing schools, and to provide training and support to mentors. Activities include one-to-one mentoring, homework support, and extended classroom learning.				

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - BOYS AND GIRLS CLUB				40S1140
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL	160,629			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of nonrecurring funds in the amount of \$160,629 provided under the American Recovery and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - BOYS AND GIRLS CLUB				40S1140
<p>Reinvestment Act of 2009 to continue the current level of services for the Boys and Girls Clubs mentoring program. This funding provides tutoring and mentoring services to at-risk and low-performing students as well as provides after school activities which include:</p> <p>Power Hour - homework help and tutoring Power Learn - reinforce and enhance skills and knowledge learned at school Goals for Graduation - teaches the concept of academic goal setting</p> <p>*****</p>				
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - GOVERNOR'S MENTORING				
INITIATIVE				40S1150
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL	38,030			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of nonrecurring funds in the amount of \$38,030 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Governor's Mentoring Initiative (GMI) mentoring program. This funds recruitment and training of high school students to mentor 3rd grade students. GMI provides mentors with a step-by-step curriculum guide and mentoring activities through the Teen Trendsetter Reading Mentors Program (TTRM). In addition GMI provides one-to-one reading sessions to 3rd graders throughout the state of Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - STATE ALLIANCE OF				
YMCAS				40S1160
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL		92,671		2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of nonrecurring funds in the amount of \$92,671 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the YMCA State Alliance mentoring program. This funding provides at-risk 1st and 2nd graders from low-performing schools or schools that have a high percentage of students scoring below grade level in reading with mentoring and tutoring assistance in reading through the YMCA READS! program. Students will learn about Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words to increase reading scores. The mentors assist students in reading mechanics and foster a love for reading and literature.

RESTORATION OF NONRECURRING FUNDS -
 AMERICAN RECOVERY AND REINVESTMENT
 ACT OF 2009 - UNIVERSITY OF FLORIDA
 - FLA DIAGNOSTIC LEARNING RESOURCES
 SPECIAL CATEGORIES
 G/A-DIAGNOST/LEARN RES CTR

40S1170
 100000
 100952

FEDERAL GRANTS TRUST FUND -FEDERL 27,119

2261 3

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - UNIVERSITY OF FLORIDA				
- FLA DIAGNOSTIC LEARNING RESOURCES				40S1170

AGENCY ISSUE NARRATIVE:

2010-2011 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:

- 1. Strengthen foundation skills
- 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$27,119 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Diagnostic and Learning Resource System (FDLRS) Multidisciplinary Educational Service Center (University Center) at the University of Florida. Restoration of funding will support the continued provision of evaluation services to students and professional development.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - UNIVERSITY OF MIAMI -				
FLA DIAGNOSTIC LEARNING RESOURCES				40S1180
SPECIAL CATEGORIES				100000
G/A-DIAGNOST/LEARN RES CTR				100952
FEDERAL GRANTS TRUST FUND -FEDERL	25,537			2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 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:

- 1. Strengthen foundation skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - UNIVERSITY OF MIAMI -				
FLA DIAGNOSTIC LEARNING RESOURCES				40S1180

4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$25,537 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Diagnostic and Learning Resource System (FDLRS) Multidisciplinary Educational Service Center (University Center) at the University of Miami. Restoration of funding will support the continued provision of evaluation services to students and professional development.

RESTORATION OF NONRECURRING FUNDS-AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009-FSU-FLA				40S1190
DIAGNOSTIC LEARNING RESOURCE				100000
SPECIAL CATEGORIES				100952
G/A-DIAGNOST/LEARN RES CTR				
FEDERAL GRANTS TRUST FUND -FEDERL	25,458			2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$25,458 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the five Florida Diagnostic and Learning Resource System (FDLRS) Multidisciplinary Educational Service Center (University Center) at Florida State University. Restoration of funding will support the continued provision of evaluation services to students and professional development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS-AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009- USF -FLA				
DIAGNOSTIC LEARNING RESOURCES				40S1200
SPECIAL CATEGORIES				100000
G/A-DIAGNOST/LEARN RES CTR				100952
FEDERAL GRANTS TRUST FUND -FEDERL		26,618		2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$26,618 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Diagnostic and Learning Resource System (FDLRS) Multidisciplinary Educational Service Center (University Center) at the University of South Florida. Restoration of funding will support the continued provision of evaluation services to students and professional development.

RESTORATION OF NONRECURRING FUNDS-ARRA 2009-UF JACKSONVILLE				40S1210
HEALTH SCIENCE-FLA DIAGNOSTIC LEARNING RESOURCES				100000
SPECIAL CATEGORIES				100952
G/A-DIAGNOST/LEARN RES CTR				
FEDERAL GRANTS TRUST FUND -FEDERL		31,733		2261 3

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING				
FUNDS-ARRA 2009-UF JACKSONVILLE				
HEALTH SCIENCE-FLA DIAGNOSTIC				
LEARNING RESOURCES				40S1210

AGENCY ISSUE NARRATIVE:
 2010-2011 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:
 1. Strengthen foundation skills
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$31,733 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Diagnostic and Learning Resource System (FDLRS) Multidisciplinary Educational Service Center (University Center) at the University of Florida Health Science Center at Jacksonville. Restoration of funding will support the continued provision of evaluation services to students and professional development.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - USF MENTAL HEALTH				
INSTITUTE - AUTISM PROGRAM				40S1220
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410

FEDERAL GRANTS TRUST FUND -FEDERL 60,063 2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - USF MENTAL HEALTH				
INSTITUTE - AUTISM PROGRAM				40S1220

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$60,063 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at the University of South Florida/Florida Mental Health Institute's Center for Autism and Related Disabilities (CARD). School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD) at the CARD Centers. Between 2007-08 and 2008-09 Centers saw a 19.3% increase in the number of students identified with ASD as a primary or secondary exceptionality.

PreK through Grade 12 students with autism spectrum disorder:

2007-08 - 13,008 students with ASD as a primary (12,440) or secondary (568) exceptionality
 2008-09 - 15,514 students with ASD as a primary (14,707) or secondary (807) exceptionality

Data Source: October Child Count, Survey 2

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - UNIVERSITY OF FLORIDA				
COLLEGE OF MEDICINE- AUTISM PROGRAM				40S1230
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410

FEDERAL GRANTS TRUST FUND -FEDERL	41,651			2261	3
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AGENCY ISSUE NARRATIVE:

2010-2011 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - UNIVERSITY OF FLORIDA				
COLLEGE OF MEDICINE- AUTISM PROGRAM				40S1230
1. Strengthen foundation skills				
2. Improve college and career readiness				
4. Improve quality of teaching in the education system				

ISSUE NARRATIVE:

Requested is the restoration of \$41,651 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at the University of Florida, College of Medicine's Center for Autism and Related Disabilities (CARD). School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD) at the CARD Centers. Between 2007-08 and 2008-09 Centers saw a 19.3% increase in the number of students identified with ASD as a primary or secondary exceptionality.

PreK through Grade 12 students with autism spectrum disorder:

2007-08 - 13,008 students with ASD as a primary (12,440) or secondary (568) exceptionality
 2008-09 - 15,514 students with ASD as a primary (14,707) or secondary (807) exceptionality

Data Source: October Child Count, Survey 2

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - UNIVERSITY OF CENTRAL				
FLORIDA - AUTISM PROGRAM				40S1240
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410

FEDERAL GRANTS TRUST FUND -FEDERL 51,436 2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 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:

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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 304.00.00.00

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 40S0000
 RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - UNIVERSITY OF CENTRAL FLORIDA - AUTISM PROGRAM 40S1240

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$51,436 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at the University of Central Florida's Center for Autism and Related Disabilities (CARD). School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD) at the CARD Centers. Between 2007-08 and 2008-09 Centers saw a 19.3% increase in the number of students identified with ASD as a primary or secondary exceptionality.

PreK through Grade 12 students with autism spectrum disorder:
 2007-08 - 13,008 students with ASD as a primary (12,440) or secondary (568) exceptionality
 2008-09 - 15,514 students with ASD as a primary (14,707) or secondary (807) exceptionality

Data Source: October Child Count, Survey 2

RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - UNIVERSITY OF MIAMI PEDIATRICS - AUTISM PROGRAM 40S1250
 SPECIAL CATEGORIES 100000
 G/A-AUTISM PROGRAM 103410

FEDERAL GRANTS TRUST FUND -FEDERL 65,102 2261 3
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AGENCY ISSUE NARRATIVE:
 2010-2011 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - UNIVERSITY OF MIAMI				
PEDIACTRICS - AUTISM PROGRAM				40S1250

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$65,102 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at the University of Miami, Department of Pediatrics Center for Autism and Related Disabilities (CARD). This funding also includes Nova Southeastern University in Broward County. School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD) at the CARD Centers. Between 2007-08 and 2008-09 Centers saw a 19.3% increase in the number of students identified with ASD as a primary or secondary exceptionality.

PreK through Grade 12 students with autism spectrum disorder:

2007-08 - 13,008 students with ASD as a primary (12,440) or secondary (568) exceptionality
 2008-09 - 15,514 students with ASD as a primary (14,707) or secondary (807) exceptionality

Data Source: October Child Count, Survey 2

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - FLORIDA ATLANTIC				
UNIVERSITY - AUTISM PROGRAM				40S1260
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410

FEDERAL GRANTS TRUST FUND -FEDERL 32,574 2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 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 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - FLORIDA ATLANTIC				
UNIVERSITY - AUTISM PROGRAM				40S1260

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$32,574 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at the Florida Atlantic University's Center for Autism and Related Disabilities (CARD). School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD) at the CARD Centers. Between 2007-08 and 2008-09 Centers saw a 19.3% increase in the number of students identified with ASD as a primary or secondary exceptionality.

PreK through Grade 12 students with autism spectrum disorder:
 2007-08 - 13,008 students with ASD as a primary (12,440) or secondary (568) exceptionality
 2008-09 - 15,514 students with ASD as a primary (14,707) or secondary (807) exceptionality

Data Source: October Child Count, Survey 2

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - UNIVERSITY OF FLORIDA				
JACKSONVILLE - AUTISM PROGRAM				40S1270
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410
FEDERAL GRANTS TRUST FUND -FEDERL	43,405			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 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 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - UNIVERSITY OF FLORIDA				
JACKSONVILLE - AUTISM PROGRAM				40S1270

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$43,405 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at the University of Florida's (Jacksonville) Center for Autism and Related Disabilities (CARD). School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD) at the CARD Centers. Between 2007-08 and 2008-09 Centers saw a 19.3% increase in the number of students identified with ASD as a primary or secondary exceptionality.

PreK through Grade 12 students with autism spectrum disorder:
 2007-08 - 13,008 students with ASD as a primary (12,440) or secondary (568) exceptionality
 2008-09 - 15,514 students with ASD as a primary (14,707) or secondary (807) exceptionality

Data Source: October Child Count, Survey 2

RESTORATION OF NONRECURRINGFUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - FSU COLLEGE OF				
MEDICINE - AUTISM PROGRAM				40S1280
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410
FEDERAL GRANTS TRUST FUND -FEDERL	48,229			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 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 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRINGFUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - FSU COLLEGE OF MEDICINE - AUTISM PROGRAM				40S1280

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$48,229 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at the Florida State University's (College of Medicine) Center for Autism and Related Disabilities (CARD). School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD) at the CARD Centers. Between 2007-08 and 2008-09 Centers saw a 19.3% increase in the number of students identified with ASD as a primary or secondary exceptionality.

PreK through Grade 12 students with autism spectrum disorder:
 2007-08 - 13,008 students with ASD as a primary (12,440) or secondary (568) exceptionality
 2008-09 - 15,514 students with ASD as a primary (14,707) or secondary (807) exceptionality

Data Source: October Child Count, Survey 2

RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - FLORIDA ASSOCIATION				
DISTRICT SCHOOL SUPERINTENDENTS				40S1290
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	25,691			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 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 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - FLORIDA ASSOCIATION				
DISTRICT SCHOOL SUPERINTENDENTS				40S1290
DEPARTMENT OF EDUCATION GOALS:				
1. Strengthen foundation skills				
2. Improve college and career readiness				
4. Improve quality of teaching in the education system				
ISSUE NARRATIVE:				
Requested is the restoration of \$25,691 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Association of School District Superintendents Training. This training is provided by the Florida Association for District School Superintendents (FADSS) for new and current superintendents to implement Florida Statutes providing for training and additional salary supplements for superintendents.				

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - PRINCIPAL OF THE YEAR				40S1300
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL		5,275		2261 3
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$5,275 of nonrecurring funds provided under the American Recovery and Reinvestment Act of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - PRINCIPAL OF THE YEAR				40S1300
<p>2009 to continue the current level of services for the Principal of the Year. This appropriation funds bonus awards to recipients of the Principal Achievement Award for Outstanding Leadership and the Outstanding Assistant Principal Achievement Award.</p> <p>*****</p>				
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - TEACHER OF THE YEAR				40S1310
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	3,357			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$3,357 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Teacher of the Year. This appropriation funds bonus awards to district teachers of the year and state finalist and winner of the Christa McAuliffe Ambassador for Education (Teacher of the Year) under Section 1012.77, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - SCHOOL RELATED				
PERSONNEL OF THE YEAR				40S1320
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	1,108			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$1,108 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the School Related Personnel of the Year program. This appropriation funds bonus awards to the School-Related Employee of the Year finalists and state winner under Section 1012.21, F.S.

RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - STATE SCIENCE FAIR				40S1330
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	2,569			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - STATE SCIENCE FAIR				40S1330

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

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of nonrecurring funds in the amount of \$2,569 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the State Science Fair program. This funding provides an opportunity for approximately 150,000 middle school and high school students to participate in regional and state science competitions.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - ACADEMIC TOURNEY				40S1340
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL		4,282		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of nonrecurring funds in the amount of \$4,282 provided under the American Recovery and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - ACADEMIC TOURNEY				40S1340
Reinvestment Act of 2009 to continue the current level of services for the Academic Tourney program. This funding provides team grants for student accommodations and meals during academic tournament days and year-round tournament preparation.				

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - ARTS FOR A COMPLETE				
EDUCATION				40S1350
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	8,564			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of nonrecurring funds in the amount of \$8,564 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Arts for a Complete Education program. This funding develops curricular materials and resources for middle school career education and provides related professional development. Additionally, this program works with local arts agencies to partner with schools and districts to support student achievement and workforce preparation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - FLORIDA HOLOCAUST				
MUSEUM				40S1360
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL		8,564		2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of nonrecurring funds in the amount of \$8,564 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Holocaust Museum program. This funding provides training institutes for teachers during the summer in an effort to fulfill statutory requirement to teach about the Holocaust.

RESTORATION OF NONRECURRINGFUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - LEARNING FOR LIFE				40S1370
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL		1,294,364		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRINGFUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - LEARNING FOR LIFE				40S1370

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of nonrecurring funds in the amount of \$1,294,364 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Learning for Life program. This funding will help provide character education programs that can be integrated into daily lesson plans for elementary, middle, and high school students. This program supports schools by preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth. The funding will provide teachers with grade specific lesson plans for K-12 students.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - GIRL SCOUTS OF				
AMERICA				40S1380
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	398,266			2261 3

=====

AGENCY ISSUE NARRATIVE:

2010-2011 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 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - GIRL SCOUTS OF				
AMERICA				40S1380

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of nonrecurring funds in the amount of \$398,266 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Girls Scouts of Florida. This funding will provide mentoring activities, reading and writing opportunities, and interactive activities to teach life skills to middle school girls who are at-risk of academic failure. This program will also increase motivation and ability to make positive life choices.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - BLACK MALE EXPLORERS				40S1390
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	298,699			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of nonrecurring funds in the amount of \$298,699 provided under the American Recovery and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - BLACK MALE EXPLORERS				40S1390
<p>Reinvestment Act of 2009 to continue the current level of services for the Black Male Explorers program. This funding encourages black males to attend college and prevent them from dropping out of high school by providing a continuance of academic support in middle and high school. Participants stay on a college campus for five weeks out of the summer to participate in a concentrated developmental program.</p> <p>*****</p>				
RESTORATION OF NONRECURRING FUNDS-				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - PROJECT TO ADVANCE				
SCHOOL SUCCESS				40S1400
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL		706,922		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of nonrecurring funds in the amount of \$706,922 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Project to Advance School Success program. This funding offers school administrator mentoring and assistance by partnering a Florida corporation with a low-performing school.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - TASK FORCE FOR				
AFRICAN AMERICAN HISTORY				40S1410
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL		100,000		2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of nonrecurring funds in the amount of \$100,000 provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Task Force on African American History program. This funding ensures awareness of the statutory requirements, helps identify and recommend needed state education leadership action, assist in the selection of textbooks for state adoption, provide training, and build supporting partnerships.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-EXCELLENT				
TEACHING				40S1600
AID TO LOCAL GOVERNMENTS				050000
G/A-EXCELLENT TEACHING				050879
FEDERAL GRANTS TRUST FUND -FEDERL		46,902,403		2261 3

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-EXCELLENT				
TEACHING				40S1600

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

\$ 46,902,403 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue to provide certification and mentoring bonuses to Florida teachers with National Board for Professional Teaching Standards certification. The funds requested will provide a prorated certification bonus amount of approximately 7.451% rather than the 10% award amount provided in statute. Bonus eligibility is limited to a 10 year initial certification period. Calculation of the estimated budget needed for FY 2010-11 is shown below:

A. Estimated Total NBCTs for 2010-11 Certification Bonus

Current National Board Certified Teachers (NBCTs) 2008-09	12,793
Plus estimated new 2009-10 NBCTs	823
Plus estimated new 2010-11 NBCTs	971
Total Estimated maximum NBCTs funded through 2010-11	14,587
Reduce to trend data for certification bonus = 90%	13,128
Less Expired NBCTs for 2010	673
Estimated Total NBCTs for Certification Bonus 2010-11	<u>12,455</u>
	=====

B. Amount to District per NBCT

Average Statewide Teachers' Salary 2008-09	\$46,938
Estimated Average Statewide Teachers' Salary 2009-10	\$46,952

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-EXCELLENT				
TEACHING				40S1600
Estimated 10% Bonus Amount			\$4,695	
Estimated District FICA Total @7.65%			\$359.17	
Amount to District per NBCT			\$5,054.17	
			=====	
C. Calculation of 2010-11 Certification Bonus				

Estimated Amount to District Per NBCT Times the Estimated				
Total NBCTs for the 2010-11 Certification Bonus			\$62,949,687	
			=====	
D. Estimated Prorated Certification Bonus Amount				

Total Amount to Districts at 10% Award Level			\$62,949,687	
Maintain 2010-11 Funding At 2009-10 Level			\$46,902,403	
Approximate Percentage of Prorated Certification Bonus			7.451%	
			=====	

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-READING				
INITIATIVES				40S1610
SPECIAL CATEGORIES				100000
G/A-READING INITIATIVES				100227
FEDERAL GRANTS TRUST FUND -FEDERL	4,600,000			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 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 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-READING				
INITIATIVES				40S1610

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

The American Recovery and Reinvestment Act of 2009 funding of \$4,600,000 provides support for professional development, training, and instructional projects through the following reading programs:

- Florida Online Reading Professional Development (FOR-PD)-\$850,000
Free Competency 2 training for the Reading Endorsement
- Northeast Florida Educational Consortium (NEFEC) Project courses, Applied Data Analysis for Educational Leaders (ADAPT) and Foundations of Language and Cognition (FOLAC)-\$300,000
Free Competency 1 and 3 training for the Reading Endorsement
- NEFEC Florida Reading Initiative (FRI)-\$900,000
Free Competency 2 training for the Reading Endorsement
- Progress Monitoring and Reporting Network (PMRN) and Assessments for the Florida Center for Reading Research (FCRR) at FSU - \$2,200,000
Free assessments and data reporting tool used to assist instructional decision making and monitor reading coach time expenditures in grades K-12
- Summer professional development-\$350,000
Will serve approximately 8,000 principals, teachers, and reading coaches (partial support)

The restoration of the \$4,600,000 is requested to continue the current level of services provided through these programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-ASSISTANCE TO LOW				
PERFORMING SCHOOLS				40S1620
SPECIAL CATEGORIES				100000
G/A-ASST/LOW PERF SCHOOLS				100291
FEDERAL GRANTS TRUST FUND -FEDERL	723,379			2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 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:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options

ISSUE NARRATIVE:
 Requested is the restoration of \$723,379 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009. These funds will maintain the current level of funding for programs, services, and activities in Florida's secondary schools to improve access and preparedness for under-represented students as provided through the Florida Partnership for Minority and Underrepresented Student Achievement program.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-COLLEGE REACH OUT				
PROGRAM				40S1630
SPECIAL CATEGORIES				100000
G/A-COLLEGE REACH OUT PROG				100485
FEDERAL GRANTS TRUST FUND -FEDERL	411,060			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-COLLEGE REACH OUT				
PROGRAM				40S1630

AGENCY ISSUE NARRATIVE:				
2010-2011 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:				
1. Strengthen foundation skills				
2. Improve college and career readiness				
3. Expand opportunities for post-secondary degrees and certificates				
4. Improve quality of teaching in the education system				
ISSUE NARRATIVE:				
Requested is the restoration of \$411,060 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 in order to maintain the level of funding needed to carry out the statutory requirements of the College Reach-Out Program (CROP). Funds will continue to be used to ensure students have academic support and access to a constant learning environment throughout the school year as well as a Summer Residential Program for eligible students. Additional services are provided such as tutoring, mentoring, FCAT prep courses, PSAT prep courses, PSAT test taking, SAT prep courses, and numerous other educational activities to help prepare students for postsecondary education. CROP will continue to reach out and assist underrepresented low-income students by providing an opportunity for them to reach their full potential and fulfill their dreams.				

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-NEW WORLD SCHOOL				
OF THE ARTS				40S1640
SPECIAL CATEGORIES				100000
G/A-NEW WORLD SCHOOL-ARTS				101433
FEDERAL GRANTS TRUST FUND -FEDERL	193,276			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-NEW WORLD SCHOOL				
OF THE ARTS				40S1640

AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 5. Improve K-12 educational choice options

ISSUE NARRATIVE:
 Requested is the restoration of \$193,276 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for students at the New World School of the Arts. Services include venue rentals for production due to lack of facilities, private music lessons in both the Music and Music Theatre divisions, costumes in Dance, Music, and Theatre divisions, and educational materials and supplies which will have the greatest impact on the Visual Arts Division.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-SCHOOL DISTRICT				
MATCHING GRANTS PROGRAM				40S1650
SPECIAL CATEGORIES				100000
G/A-SCH DIST MAT GRANT PRG				101447
FEDERAL GRANTS TRUST FUND -FEDERL	354,288			2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 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 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-SCHOOL DISTRICT				
MATCHING GRANTS PROGRAM				40S1650

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

The request for restoration of \$354,288 of nonrecurring funds for the School District Matching Grant Program will provide the match for private cash contributions (dollar-for-dollar) made to local education foundations for activities or programs designed to improve academic achievement of low performing public school students. Currently over 10 million dollars has been pledged by local business partners and the restoration of requested funds will ensure private matches are not lost. These funds will assist the state in meeting its strategic focus areas of strengthening foundation skills, improving the quality of teaching, expanding opportunities for postsecondary degrees and certificates, and alignment of resources with strategic goals.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-REGIONAL				
EDUCATION CONSORTIUM SERVICES				40S1660
SPECIAL CATEGORIES				100000
G/A-REG ED CONSORTIUM SVCS				103638
FEDERAL GRANTS TRUST FUND -FEDERL	166,075			2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-REGIONAL				
EDUCATION CONSORTIUM SERVICES				40S1660

- 2. Improve college and career readiness
- 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$166,075 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of programs and services to the Regional Education Consortium for students, teachers, and administrators in rural districts. Each regional consortium provides a full range of programs to students in rural districts, helping to minimize duplication of services and encouraging the development of new programs and services. At least three of the following services are provided: exceptional student education, teacher education centers, environmental education, federal grant procurement and coordination, and data planning and accountability. Purchasing and bidding programs have also been established, including construction and construction management arrangements. Restoration of nonrecurring funds is essential to continue the consortia's efforts to provide a full range of supportive services to each member district.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-EXCEPTIONAL				
EDUCATION				40S1670
SPECIAL CATEGORIES				100000
G/A-EXCEPTIONAL EDUCATION				104053
FEDERAL GRANTS TRUST FUND -FEDERL	242,975			2261 3

=====

AGENCY ISSUE NARRATIVE:

2010-2011 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:

- 1. Strengthen foundation skills
- 2. Improve college and career readiness
- 4. Improve quality of teaching in the education system

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-EXCEPTIONAL				
EDUCATION				40S1670

ISSUE NARRATIVE:

\$ 242,975 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of Exceptional Education services for the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI). FIMC-VI serves at the state's authorized user to access materials from the National Instructional Materials Access Center (NIMAC). 2009-10 will be the first year of full implementation of the Florida's plan to use NIMAC. FIMC-VI will be obtaining accessible core instructional materials for an expanded population of eligible students.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - FL SCHOOL FOR THE				
DEAF AND BLIND				40S1680
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
FEDERAL GRANTS TRUST FUND -FEDERL	3,905,354			2261 3

=====

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$3,905,354 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue to provide students at Florida School for the Deaf and Blind who are blind/visually impaired or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - FL SCHOOL FOR THE				
DEAF AND BLIND				40S1680
<p>deaf/hard of hearing with high quality academic experiences, opportunities for social development, a quality boarding program, and the provision of an independent living skills curriculum/program to prepare students when they leave the Florida School for the Deaf and the Blind (FSDB). Academically, FSDB will continue to recruit highly trained personnel with multiple certifications to educate the students. Additionally, FSDB will continue to support art and music programs, athletics, and other extracurricular activities. The combination of these factors will provide a well rounded education to students who are blind/visually impaired or deaf/hard of hearing, thus producing productive members of society.</p> <p>*****</p>				
HIGHEST STUDENT ACHIEVEMENT				4100000
FLORIDA STUDENTS USING MATH				
SKILLFULLY (SUMS) - NORTHEAST				
FLORIDA EDUCATION CONSORTIUM				
(NEFEC)				4100245
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	700,000		1000 1
<p>=====</p> <p>*****</p>				

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

An increase of \$700,000 is requested to provide funding for the Florida Students Using Mathematics Skillfully (Florida SUMS) program. The Northeast Florida Educational Consortium (NEFEC) developed training for teachers in a K-5 program designed to help primary students with science and math skills. The goals of Florida SUMS are to deliver professional development grounded in research on mathematics and children's cognition, increase teacher knowledge of research-based

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
FLORIDA STUDENTS USING MATH				
SKILLFULLY (SUMS) - NORTHEAST				
FLORIDA EDUCATION CONSORTIUM				
(NEFEC)				4100245
<p>mathematics pedagogy and methodology, increase teacher knowledge of mathematical concepts, and evaluate the effect of Florida SUMS on student mathematical achievement. In addition to the intensive professional development during the summer academy, Florida SUMS will provide participating teachers with on-going support and the classroom materials needed for effective implementation.</p> <p>*****</p>				
JOBS FOR FLORIDA GRADUATES				4100420
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND				1000 1
-STATE	1,450,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

An increase of \$1,450,000 is requested to provide funding for the Jobs for Florida's Graduates (JFG) program. This project is an affiliate of and uses/aligns with the model of the national Jobs for America's Graduates (JAG) program. The JAG Model provides performance standards and best practices for serving young people (ages 15-21). The four Program Applications include the School-to-Career Program (for students in the 12th grade); Multi-Year Dropout Prevention Program (for students in 9th, 10th, 11th and 12th grades); and the Out-of-School Program (serving dropouts and young people in alternative schools). The ultimate objective of JAG Model programs is to provide participants (in-school or out-of-school) with classroom and work-based learning experiences that result in a quality job leading to a career after graduation or completion of a GED.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
FLORIDA AUTISM EDUCATION CENTER OF EXCELLENCE				4100610
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE		700,000		1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 An increase of \$700,000 is requested to provide funding for the Florida Autism Education Center of Excellence program. This project maintains an Autism Education Center of Excellence in a high quality public charter school in Hillsborough County for serving students with autism spectrum disorder who reside in Hillsborough, Pasco, Pinellas, Sarasota, Manatee and Polk counties. The Center's curriculum and instructional approach focuses on intensive and comprehensive behavioral therapy, speech therapy and occupational therapy.

CALL ME MISTER (MENTORS INSTRUCTING STUDENTS TOWARD EFFECTIVE ROLE MODELS)				4100620
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE		300,000		1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 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 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
CALL ME MISTER (MENTORS INSTRUCTING				
STUDENTS TOWARD EFFECTIVE ROLE				
MODELS)				4100620

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

An increase of \$300,000 is requested to provide funding for the Call Me MISTER (Mentors Instructing Students Toward Effective Role Models) program. This project is a part of a national initiative (created and licensed by Clemson University) to increase the pool of available male teachers from a broader more diverse background, particularly among the State's lowest performing elementary schools. Student participants (MISTERS) are largely selected from among under-served, socioeconomically disadvantaged and educationally at-risk communities. To maximize opportunity and greater access, students will have the option of first attending one of our two-year partner community colleges before transferring to a four-year institution to earn a baccalaureate degree in a state-approved teacher education program. It is expected that a MISTER who completes his program of study and becomes certified to teach will assume a teaching position in a Florida public school and teach one year for each year he received financial support from the Call Me MISTER program. This program addresses teacher recruitment for the State of Florida. More specifically, it is intended to increase the number of Black and Hispanic male teachers in Florida.

PROFESSIONAL OPPORTUNITIES				
PROGRAM FOR STUDENTS (POPS)				4101400
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	1,000,000		1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
PROFESSIONAL OPPORTUNITIES				
PROGRAM FOR STUDENTS (POPS)				4101400

3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

An increase of \$1,000,000 is requested to provide funding for the Professional Opportunities Program for Students (POPS) program. This project provides 16-18 year old at-risk high school students with work study opportunities and activities that develop educational, work, and developmental skills. The program teaches participants to improve grades, develop positive behavior and discipline, provide service within the community, while attending school regularly. The POPS program combines community, schools, and business efforts to support and encourage teenagers to complete high school, pursue advanced education, and obtain gainful employment.

SUNSHINE STATE SCHOLARS PROGRAM				4107300
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052

GENERAL REVENUE FUND	-STATE	150,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

An increase of \$150,000 is requested to provide funding for the Sunshine State Scholars Program (SSSP). To reflect the value and significance of the Sunshine State Standards, a mathematics/science recognition program for high school seniors throughout Florida was initiated in 1998. This competition, the Sunshine State Scholars Program, provides the opportunity for every district in Florida to showcase its excellent student performance in mathematics and science. The Sunshine State Scholars Program is unique in that it focuses on seniors, and also in that it assesses both mathematics and science knowledge. It represents an opportunity to recognize those students who excel in the mathematics and science standards of the Florida curriculum frameworks.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	71,905,607	80,789		1000
TRUST FUNDS	203,518,766			2000
TOTAL PROG COMP.....	275,424,373	80,789		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
GRANTS AND DONATIONS TF -STATE	4,099,420			2339 1
G/A-FEDERAL GRANTS & AIDS				050546
ADMINISTRATIVE TRUST FUND -FEDERL	553,962			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2826,136,608			2261 3
-RECPNT	2,000,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2828,136,608			2261
TOTAL APPRO.....	2828,690,570			
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF -FEDERL	661,280,840			2315 3
G/A-SCH LUNCH PRG/ST MATCH				051123
GENERAL REVENUE FUND -MATCH	16,886,046			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,532,907			2261 3
TOTAL APPRO.....	19,418,953			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	3513,489,783			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - GENERAL REVENUE - ADD				160S230
AID TO LOCAL GOVERNMENTS				050000
G/A-SCH LUNCH PRG/ST MATCH				051123
GENERAL REVENUE FUND -STATE		7,720,849		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns the Funding Source Identifier (FSI) in the School Lunch Program/State Match category (051123) by increasing FSI 1, State Funds/Nonmatching and decreasing FSI 2, State Funds/Matching. Please refer to issue # 160S240.

CORRECT FUNDING SOURCE IDENTIFIER

(FSI) - GENERAL REVENUE - DEDUCT

AID TO LOCAL GOVERNMENTS

G/A-SCH LUNCH PRG/ST MATCH

160S240

050000

051123

GENERAL REVENUE FUND -MATCH 7,720,849-

1000 2

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns the Funding Source Identifier (FSI) in the School Lunch Program/State Match category (051123) by increasing FSI 1, State Funds/Nonmatching and decreasing FSI 2, State Funds/Matching. Please refer to issue # 160S230.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
AID TO LOCAL GOVERNMENTS				050000
G/A-SCH LUNCH PRG/ST MATCH				051123
FEDERAL GRANTS TRUST FUND -FEDERL	2,532,907-			2261 3
=====				
TITLE 1 OF THE ELEMENTARY AND				
SECONDARY EDUCATION ACT OF 1965				2103558
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	635,295,227-			2261 3
=====				
INDIVIDUALS WITH DISABILITIES				
EDUCATION ACT				2103559
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	646,963,473-			2261 3
=====				
EDUCATION TECHNOLOGY				2103560
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	30,319,115-			2261 3
=====				
NATIONAL SCHOOL LUNCH PROGRAM				2103561
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF -FEDERL	5,403,280-			2315 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
TITLE II - EDUCATION FOR HOMELESS				
CHILDREN AND YOUTHS				2103562
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	3,200,000-			2261 3
=====				
WORKLOAD				3000000
SCHOOL LUNCH PROGRAM				3000200
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF -FEDERL	94,452,038			2315 3
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 School Lunch Program
 This request incorporates adjustments for federal reimbursement rate increases as well as the movement of students from the paid and reduced category into the higher free reimbursement category. This trend is a result of the current economy and has been identified by the U.S. Department of Agriculture (USDA) as a substantial trend amongst most of the states in the southeast region.

Fresh Fruit and Vegetable Program
 This requested increase is based on the success of the program since its implementation in 2008-09. USDA funding for the program has increased substantially throughout the southeast region over the last two years. With the promotion of healthy living and the fight against childhood obesity, this program is projected to continue to gain momentum. In it's first two years of operation, the program has grown in participation from 6 districts and 46 sites to 17 districts and 73 sites.

Specifically included in this workload request is:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF 48000000
 PUBLIC SCHOOLS, DIV OF 48250000
 PGM: FED GRANTS K/12 PROG 48250500
 EDUCATION 03
ELEMENTARY & SECONDARY ED 0304.00.00.00
 WORKLOAD 3000000
 SCHOOL LUNCH PROGRAM 3000200

National School Lunch Program	Current Projected Data For 2009-10 Meals			Current Projected Data For 2010-11 Meals		
	RATE	MEALS	COST	RATE	MEALS	COST
Lunch						
=====						
Free	2.63	144,609,612	\$380,323,279.56	2.80	166,761,706	\$466,932,776.80
Reduced	2.23	35,771,049	\$79,769,439.27	2.40	29,951,880	\$71,884,512.00
Paid	0.28	99,260,059	\$27,792,816.52	0.28	65,260,397	\$18,272,911.16
Severe Need Breakfast						
=====						
Free	1.72	69,206,079	\$119,034,455.88	1.83	70,717,515	\$129,413,052.45
Reduced	1.41	10,855,322	\$15,306,004.02	1.53	8,441,579	\$12,915,615.87
Paid	0.26	21,687,505	\$5,638,751.30	0.27	12,527,229	\$3,382,351.83
Regular Breakfast						
=====						
Free	1.43	5,132,076	\$7,338,868.68	1.51	6,641,522	\$10,028,698.22
Reduced	1.12	1,078,960	\$1,208,435.20	1.21	1,115,194	\$1,349,384.74
Paid	0.26	4,481,895	\$1,165,292.70	0.27	3,401,393	\$918,376.11
Snacks						
=====						
Free	0.74	14,452,005	\$10,694,483.70	0.77	14,385,112	\$11,076,536.24
Reduced	0.38	108,317	\$41,160.46	0.37	87,616	\$32,417.92
Paid	0.09	679,635	\$61,167.15	0.06	670,588	\$40,235.28
Milk						
=====						
Paid	0.21	452,152	\$94,951.92	0.20	140,989	\$28,197.80
Breakfast						
=====						
Operating	1.62	810,962	\$1,313,758.44	1.82	2,375,335	\$4,323,109.70

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				CODES
	FY 2010-11	FY 2010-11	FY 2010-11	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: FED GRANTS K/12 PROG							48250500
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
WORKLOAD							3000000
SCHOOL LUNCH PROGRAM							3000200
Lunch							
=====							
Operating	2.85	1,390,988	\$3,964,315.80	3.16	4,572,793	\$14,450,025.88	
Supper							
=====							
Operating	2.85	15,875	\$45,243.75	3.16	7,749	\$24,486.84	
Snack							
=====							
Operating	0.67	1,321,098	\$885,135.66	0.73	1,374,434	\$1,003,336.82	
Fresh Fruit & Vegetable Program (Projected)			\$1,200,000.00			\$4,253,572.64	
			=====			=====	
Total			\$655,877,560.01			\$750,329,598.30	
			=====			=====	

FUND SHIFT							3400000
TRANSFER FUNDING FROM FEDERAL							
GRANTS TRUST FUND TO GENERAL							
REVENUE - DEDUCT							3408070
AID TO LOCAL GOVERNMENTS							050000
G/A-FEDERAL GRANTS & AIDS							050546
FEDERAL GRANTS TRUST FUND -FEDERL	466,000-						2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: FED GRANTS K/12 PROG						48250500
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
FUND SHIFT						3400000
TRANSFER FUNDING FROM FEDERAL						
GRANTS TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3408070

5. Improve K-12 educational choice options

ISSUE NARRATIVE:

A fund shift to General Revenue from the Federal Grants Trust Fund of \$466,000 is requested to replace expiring Title V Education Innovation federal funds. These requested funds provide for student support services and the Juvenile Justice Education Program as follows:

\$400,000 to continue current level of Student Support Services

The department requests \$400,000 in General Revenue to offset the loss of federal funds. The department uses federal funds to provide student support services such as counseling, nurses, social workers and psychologist in the amount of \$1,485,737. The funds are provided from two federal grant awards: Individuals with Disabilities and Education Act (IDEA) in the amount of \$1,085,737 and Title V Education Innovation in the amount of \$400,000. The IDEA funds are used for students that meet the specific criteria of that program while Title V funds are used for the students not meeting the more stringent IDEA criteria. Title V funding will be expiring and at this time the department is unaware of the U.S. Department of Education's intent to continue providing awards. Since student support services are statutorily required and Title V funds will no longer be available, the Department requests \$400,000 in General Revenue to offset the loss of federal funds.

\$66,000 to continue current level of the Juvenile Justice Education Program (JJEP)

The department requests \$66,000 in General Revenue to offset the loss of federal funds. The department uses federal funds to carry out statewide education quality assurance of the Juvenile Justice Education Program (JJEP) in the amount of \$2,272,642. The funds are provided from two federal grant awards: Individuals with Disabilities and Education Act (IDEA) in the amount of \$2,206,642 and Title V Education Innovation in the amount of \$66,000. The IDEA funds are used for students that meet the specific criteria of that program while Title V funds are used for students not meeting the more stringent IDEA criteria. Title V funding will be expiring and at this time the department is unaware of the U.S. Department of Education's intent to continue providing awards. Since the Juvenile Justice Education Program is statutorily required and Title V funds will no longer be available, the Department requests \$66,000 in General Revenue to offset the loss of federal funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3408080
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
GENERAL REVENUE FUND -STATE		466,000		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 5. Improve K-12 educational choice options

ISSUE NARRATIVE:

A fund shift to General Revenue from the Federal Grants Trust Fund of \$466,000 is requested to replace expiring Title V Education Innovation federal funds. These requested funds provide for student support services and the Juvenile Justice Education Program as follows:

\$400,000 to continue current level of Student Support Services

The department requests \$400,000 in General Revenue to offset the loss of federal funds. The department uses federal funds to provide student support services such as counseling, nurses, social workers and psychologist in the amount of \$1,485,737. The funds are provided from two federal grant awards: Individuals with Disabilities and Education Act (IDEA) in the amount of \$1,085,737 and Title V Education Innovation in the amount of \$400,000. The IDEA funds are used for students that meet the specific criteria of that program while Title V funds are used for the students not meeting the more stringent IDEA criteria. Title V funding will be expiring and at this time the department is unaware of the U.S. Department of Education's intent to continue providing awards. Since student support services are statutorily required and Title V funds will no longer be available, the Department requests \$400,000 in General Revenue to offset the loss of federal funds.

\$66,000 to continue current level of the Juvenile Justice Education Program (JJEP)

The department requests \$66,000 in General Revenue to offset the loss of federal funds. The department uses federal funds to carry out statewide education quality assurance of the Juvenile Justice Education Program (JJEP) in the amount of \$2,272,642. The funds are provided from two federal grant awards: Individuals with Disabilities and Education Act (IDEA) in the amount of \$2,206,642 and Title V Education Innovation in the amount of \$66,000. The IDEA funds are used

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3408080

for students that meet the specific criteria of that program while Title V funds are used for students not meeting the more stringent IDEA criteria. Title V funding will be expiring and at this time the department is unaware of the U.S. Department of Education's intent to continue providing awards. Since the Juvenile Justice Education Program is statutorily required and Title V funds will no longer be available, the Department requests \$66,000 in General Revenue to offset the loss of federal funds.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - G/A-SCHOOL LUNCH PROGRAM/STATE MATCH				40S1690
AID TO LOCAL GOVERNMENTS				050000
G/A-SCH LUNCH PRG/ST MATCH				051123
FEDERAL GRANTS TRUST FUND -FEDERL	2,532,907			2261 3

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Food and Nutrition/Operations and Services (ACT0520)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

The American Recovery and Reinvestment Act of 2009 (ARRA), was signed into law by President Barack Obama on February 17, 2009. The ARRA provides an appropriation to Florida for financial assistance to school food authorities (SFAs) participating in the National School Lunch Program (NSLP) that will be used to purchase cafeteria kitchen equipment. Each SFA will receive a base of \$1,000 and the remaining funds will be pro-rated based on their total lunch earnings.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - TITLE I ELEMENTARY				
AND SECONDARY EDUCATION - TARGETED				40S3010
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	635,295,227			2261 3

 =====

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills
 5. Improve K-12 educational choice options

ISSUE NARRATIVE:
 Requested is the restoration of \$635,295,227 of nonrecurring funds for the federal Title I Elementary and Secondary Education grant award provided under the American Recovery and Reinvestment Act of 2009.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - INDIVIDUALS WITH				
DISABILITIES EDUCATION - TARGETED				40S3020
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	646,963,473			2261 3

 =====

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - INDIVIDUALS WITH				
DISABILITIES EDUCATION - TARGETED				40S3020

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills
 5. Improve K-12 educational choice options

ISSUE NARRATIVE:
 Requested is the restoration of \$646,963,473 of nonrecurring funds for the federal Individuals with Disabilities Education Act provided under the American Recovery and Reinvestment Act of 2009.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - EDUCATION TECHNOLOGY				
- TARGETED				40S3030
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	30,319,115			2261 3

=====

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills
 5. Improve K-12 educational choice options

ISSUE NARRATIVE:
 Requested is the restoration of \$30,319,115 of nonrecurring funds for the federal Education Technology grant award provided under the American Recovery and Reinvestment Act of 2009.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - EDUCATION FOR				
HOMELESS CHILDREN/YOUTH - TARGETED				40S3040
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	3,200,000			2261 3

=====

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills
 5. Improve K-12 educational choice options

ISSUE NARRATIVE:
 Requested is the restoration of \$3,200,000 of nonrecurring funds for the federal Title X Education for Homeless Children and Youth grant award provided under the American Recovery and Reinvestment Act of 2009.

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,352,046			1000
TRUST FUNDS	3585,186,495			2000
TOTAL PROG COMP.....	3602,538,541			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301
GENERAL REVENUE FUND -STATE	187,466			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	24,996			2261 3
TOTAL APPRO.....	212,462			
G/A-INSTR TECH				100586
FEDERAL GRANTS TRUST FUND -FEDERL	1,100,000			2261 3
FEDERAL EQUIP MATCH GRANT				101262
GENERAL REVENUE FUND -MATCH	132,662			1000 2
G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND -STATE	7,555,361			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,490,208			2261 3
TOTAL APPRO.....	9,045,569			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	10,490,693			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301
FEDERAL GRANTS TRUST FUND -FEDERL		24,996-		2261 3
=====				
FLORIDA COMPREHENSIVE ASSESSMENT				
TEST (FCAT) EXPLORER				2103563
SPECIAL CATEGORIES				100000
G/A-INSTR TECH				100586
FEDERAL GRANTS TRUST FUND -FEDERL		1,100,000-		2261 3
=====				
PUBLIC RADIO AND TELEVISION				
STATIONS				2103564
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL		1,118,222-		2261 3
=====				
GOVERNMENTAL AND CULTURAL AFFAIRS				
PROGRAMMING				2103565
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL		86,278-		2261 3
=====				
YEAR ROUND COVERAGE - FLORIDA				
CHANNEL				2103566
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL		226,597-		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
FLORIDA CHANNEL CLOSED CAPTIONING				2103567
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL	59,111-			2261 3
=====				
WORKLOAD				3000000
FEDERAL EQUIPMENT MATCHING GRANTS				3002700
SPECIAL CATEGORIES				100000
FEDERAL EQUIP MATCH GRANT				101262
GENERAL REVENUE FUND -MATCH	3,125,953			1000 2
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Federal Equipment Matching Grant (ACT0890)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 \$3,125,953 in additional funds is requested as follows:

2009 FEDERAL GRANT AWARDS
 \$1,960,344 is requested in additional funds to match the National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP) project applications submitted by eleven Florida radio and television stations in 2009. (Awards are received in one fiscal year and expended the next.) The grants are highly competitive among the nation's public broadcasting entities and each grant is dependent on the nature of each application. The federal grants require state funds per provided on a dollar-for-dollar match basis. A total of \$2,093,006 is requested to match the project applications. There are insufficient recurring funds in the base to match all the applications, should they be awarded. The participating stations and the amount requested to match each application are listed below:

The federal grants require state funds on a dollar-for-dollar match.
 WUSF-DT - \$340,194
 WFSU-DT - \$137,483
 WFSQ-FM - \$ 65,400
 WSRE-DT - \$426,802
 WMFE-TV - \$828,247

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
FEDERAL EQUIPMENT MATCHING GRANTS				3002700

WJCT-TV - \$ 94,880
 WPBT-TV - \$200,000
 TOTAL \$2,093,066 - \$132,662 in base funds - \$1,960,344 in additional funds needed

2008 FEDERAL GRANT AWARDS

\$634,604 in additional funds is requested to complete the match for the 2008 federal awards. Although the Federal Equipment Matching appropriation for 2009-10 was applied to these award matches, most projects were not fully matched, leaving federal funds unused. The stations receiving 2008 grants that were not fully matched by the state, and the balance of unmatched funds are listed below. Without a full state match, these stations cannot claim the full amount awarded to them in the National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP).

Public Station	Federal Award	Appropriated State Match	Federal Funds Not Matched
WFSU-FM	\$ 49,450	\$ 8,550.07	\$ 40,899.93
WJCT-TV	\$335,160	\$ 57,949.95	\$277,210.05
WPBT-TV	\$327,240	\$ 56,580.48	\$270,659.52
WQCS-FM	\$ 44,105	\$ 7,625.80	\$ 36,479.20
WUFT-FM	\$ 11,311	\$ 1,955.70	\$ 9,355.30
Totals:	\$767,266	\$132,662.00	\$634,604.00

2007 FEDERAL GRANT AWARDS

\$531,005 in additional funds is requested to complete the match for the 2007 federal awards. Although the Federal Equipment Matching appropriation for 2009-10 was applied to these award matches, most projects were not fully matched, leaving federal funds unused in part. The stations receiving 2007 grants that were not fully matched by the state, and the balance of unmatched funds are listed below. Without a full state match, these stations cannot claim the full amount awarded to them in the National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP).

Public Station	Federal Award	Appropriated State Match	Federal Funds Not Matched
WFSU-TV	\$ 87,250.00	\$ 20,503.00	\$ 66,747.00
WQCS-FM	\$ 46,492.00	\$ 10,925.00	\$ 35,567.00
WUFT-TV	\$125,000.00	\$ 29,374.00	\$ 95,626.00
WUFT-TV	\$290,375.00	\$ 68,236.00	\$222,139.00
WXEL-TV	\$145,000.00	\$ 34,074.00	\$110,926.00
Totals	\$694,117.00	\$163,112.00	\$531,005.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
INSTRUCTIONAL TECHNOLOGY - PROGRAM				
ACQUISITION				3004700
SPECIAL CATEGORIES				100000
G/A-INSTR TECH				100586
GENERAL REVENUE FUND				1000 1
	-STATE	770,461		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Instructional Technology (ACT0900)

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 4. Improve quality of teaching in the education system
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

An additional \$410,461 is requested to pay for the renewal of 40 instructional video licenses that will expire in 2010-11 (licenses generally expire in 3 years). The request for these funds are supported by the continued strong demand of districts for maintaining instructional programming. The Florida Knowledge Service of the Florida Department of Education, licenses video programs nominated and selected annually by school district representatives for use by teachers in the classrooms in direct support instruction. Such programming has proven to be successful when used in the classroom to support instruction in numerous subjects and across all grade levels.

An additional \$360,000 is requested to continue support for the Governor's School for Space Science and Technology. This funding will allow the state to continue providing a unique learning opportunity for some of the state's brightest and most talented high school students through a hands-on research laboratory experience. The School is a joint initiative between Florida State University, the Florida Institute of Technology and Embry-Riddle Aeronautical University and is located near Kennedy Space Center. The mission of the school is to provide advanced educational opportunities in the areas of science, biology, mathematics, engineering and technology. It also provides teachers summer professional development opportunities in these subject areas.

b7

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - GOVERNMENTAL AND CULTURAL AFFAIRS PROGRAM				40S1460
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL	86,278			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Public Broadcasting (ACT0910)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$86,278 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 for Statewide Governmental and Cultural Affairs Programming. These funds will continue this program at the same level of services provided in the current fiscal year.

RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - FLORIDA CHANNEL				40S1470
CLOSED CAPTIONING				100000
SPECIAL CATEGORIES				102816
G/A-PUBLIC BROADCASTING				
FEDERAL GRANTS TRUST FUND -FEDERL	59,111			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Public Broadcasting (ACT0910)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - FLORIDA CHANNEL CLOSED CAPTIONING				40S1470

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$59,111 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 for the Florida Channel Closed Captioning program. These funds will continue this program at the same level of services provided in the current fiscal year.

RESTORATION OF NONRECURRING FUNDS- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - FLORIDA CHANNEL YEAR ROUND COVERAGE				40S1480
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL	226,597			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Public Broadcasting (ACT0910)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$226,597 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 for the Florida Channel Year Round Coverage program. These funds will continue this program at the same level of services provided in the current fiscal year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - PUBLIC TELEVISION AND RADIO STATIONS				40S1490
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL	1,118,222			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Public Broadcasting (ACT0910)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$1,118,222 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 for the Public Television and Radio Stations. These funds will allow public television and radio stations to continue the same level of services provided in the current fiscal year.

RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - CAPITOL TECHNICAL CENTER				40S1700
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301

FEDERAL GRANTS TRUST FUND -FEDERL 24,996 2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Capitol Technical Center (ACT0885)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - CAPITOL TECHNICAL CENTER				40S1700

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 \$24,996 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009. These funds provide for the repair and replacement of aged and unreliable equipment in order for the Capitol Technical Center to provide uninterrupted services.

RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY				40S1710
SPECIAL CATEGORIES				100000
G/A-INSTR TECH				100586
FEDERAL GRANTS TRUST FUND -FEDERL	1,100,000			2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Instructional Technology (ACT0900)

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills
 4. Improve quality of teaching in the education system
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$1,100,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of FCAT Explorerer/FOCUS web-based tutorial and diagnostic tools. The continuation of these funds for this purpose are supported by the fact that of the total web-site hits, almost 13 million

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - GRANTS AND AIDS -				
INSTRUCTIONAL TECHNOLOGY				40S1710

hits occurred during the summer month of June 2009 when most public schools have closed for the summer.

The requested funds will provide for the maintenance costs of the interactive online tools with practice items that support the Florida Comprehensive Assessment Test (FCAT) and aligns with the Next Generation Sunshine State Standards (SSS) for all public school students for every grade level in reading, math, and science. The items are designed to complement regular classroom instruction and offer further practice on SSS benchmarks that students have not yet mastered.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	11,771,903			1000
TRUST FUNDS	2,615,204			2000
TOTAL PROG COMP.....	14,387,107			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: WORKFORCE EDUCATION							48250800
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<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	5,286,953						1000 1
=====							
G/A-ABE FED FLOW-THROUGH							050050
FEDERAL GRANTS TRUST FUND -FEDERL	41,552,472						2261 3
=====							
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE	348,993,297						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	3,828,526						2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	24,481,155						2261 3

TOTAL APPRO.....	377,302,978						
=====							
G/A-VOCATIONAL FORMULA FDS							051333
FEDERAL GRANTS TRUST FUND -FEDERL	77,144,852						2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-SKILL ASSESSMENT/TRNG							101229
GENERAL REVENUE FUND -STATE	7,000,000						1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	508,287,255						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
INCREASED FUNDING FOR				
WORKFORCE DEVELOPMENT				2103434
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND -STATE	159,956-			1000 1
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND -STATE	9,357,706-			1000 1
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE	4,000,000-			1000 1
TOTAL: INCREASED FUNDING FOR				2103434
WORKFORCE DEVELOPMENT				
TOTAL ISSUE.....	13,517,662-			
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
FEDERAL GRANTS TRUST FUND -FEDERL	5,094,442-			2261 3
STATE FISCAL STABILIZATION				2103532
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
FEDERAL GRANTS TRUST FUND -FEDERL	19,386,713-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKLOAD				3000000
INCREASED FUNDING FOR				
WORKFORCE DEVELOPMENT				3000258
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND				
-STATE		25,766,749		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Additional funding of \$25,766,749 for the Workforce Development Program is necessary to support the students enrolled in these programs as follows:

Enrollment Growth:

An additional \$15,092,883 is requested to support increased enrollment of 3,813.26 full-time equivalent students (FTE) at approximately \$3,958 state funds per unweighted FTE.

Compression/Equity:

An additional \$10,673,866 is requested to fund one-third of the current disparity in funding as part of a three year plan. Currently, a funding disparity among districts exists in state funds per FTE. With overall state funds per unweighted FTE at \$3,958, twenty-eight districts have state funds per unweighted FTE below this amount. Twenty-one (21) districts are below 90% of the current state funds per FTE. The total equity adjustment required to get all districts to the state average is \$32,021,917. The recommended plan is to phase-in this adjustment over a three year period with re-calculation of equity adjustments each year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKLOAD				3000000
INCREASE IN ADULT BASIC EDUCATION				3007030
AID TO LOCAL GOVERNMENTS				050000
G/A-ABE FED FLOW-THROUGH				050050
FEDERAL GRANTS TRUST FUND -FEDERL	6,073,066			2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness

ISSUE NARRATIVE:

An increase of \$6,073,066 of nonrecurring federal budget authority is requested to fund the receipt of one time funds for adult education and family literacy programs. The United States Department of Education (USDOE) has notified Florida of an estimated allocation adjustment for Fiscal Years 2003-2008 in Adult Education State Grant Awards, which are included in the President's 2010 Budget proposal. These funds will be received as a result of a USDOE administrative error that incorrectly calculated the number of qualifying adults in computed grant amounts for states from Fiscal Years 2003-2008. As a result, Florida was underpaid by \$6,073,066. These funds are anticipated to be disbursed in July 2010, provided Congress appropriates those funds for the Fiscal Year 2010 Budget and enacts statutory language permitting the additional funds to be used to correct the administrative error.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - WORKFORCE DEVELOPMENT				40S1720
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
FEDERAL GRANTS TRUST FUND -FEDERL	5,094,442			2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$5,094,442 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to maintain current level of funding used by districts to cover costs associated with the basic operation of the school district career-technical education, adult general education, and continuing workforce education programs.

RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - EDUCATION FUNDS				40S2000
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
FEDERAL GRANTS TRUST FUND -FEDERL	19,386,713			2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - EDUCATION FUNDS				40S2000

DEPARTMENT OF EDUCATION GOALS:

- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$19,386,713 provided under the American Recovery and Reinvestment Act of 2009 to maintain current level of funding used by districts to cover costs associated with the basic operation of the school district career-technical education, adult general education, and continuing workforce education programs.

RESTORE NONRECURRING APPROPRIATION				5300000
PERFORMANCE BASED INCENTIVES				5301020
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND -STATE	159,956			1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$159,956 of nonrecurring funds to maintain current funding level for performance incentives for districts for adult education and career technical programs. Since districts have to "earn back" their funding each year based on prior year completions and placements, it is critical that funds at least be maintained at the current year level.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING APPROPRIATION				
- WORKFORCE PROGRAMS				5301050
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND -STATE	9,357,706			1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE	4,000,000			1000 1
=====				
TOTAL: RESTORE NONRECURRING APPROPRIATION				5301050
- WORKFORCE PROGRAMS				
TOTAL ISSUE.....	13,357,706			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$13,357,706 of nonrecurring General Revenue funds. These funds are requested as follows:

Workforce Development:

Requested is the restoration of \$9,357,706 of nonrecurring General Revenue funds. These funds are requested to maintain the current level of funding used by districts to cover costs associated with the basic operation of the school district career-technical education, adult general education, and continuing workforce education programs including instructional costs (teachers' salaries), student services, and school level administration.

Ready to Work:

Requested is the restoration of \$4,000,000 of nonrecurring funds to maintain the minimum total funding required for the Ready To Work program to be operational. The restoration of these funds will allow the department to carry out the following activities:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING APPROPRIATION				
- WORKFORCE PROGRAMS				5301050

Statewide coordination and program evaluation (Department of Education)
 Business outreach, new employer recruitment and job profiling
 Linkage to the Employ Florida system which connects job seekers with employers
 Bank of assessments and production of credentials
 Unlimited usage license for curriculum
 Other implementation services

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	387,046,999			1000
TRUST FUNDS	153,080,071			2000
TOTAL PROG COMP.....	540,127,070			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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							0500000
G/A-COMM COLL LOTT FUNDS							050048
EDUCATIONAL ENHANCEMENT TF-STATE	116,959,158						2178 1
=====							
G/A-COMM COLLEGE PRG FUND							050217
GENERAL REVENUE FUND -STATE	841,579,351						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	82,588,573						2261 3
TOTAL APPRO.....	924,167,924						
=====							
G/A - COMM COLL BAC PROGS							050220
GENERAL REVENUE FUND -STATE	8,804,929						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	730,272						2261 3
TOTAL APPRO.....	9,535,201						
=====							
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE	589,845						1000 1
=====							
G/A-DISTANCE LEARNING							104043
GENERAL REVENUE FUND -STATE	324,668						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	1051,576,796						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
FEDERAL GRANTS TRUST FUND -FEDERL	13,669,515-			2261 3
G/A - COMM COLL BAC PROGS				050220
FEDERAL GRANTS TRUST FUND -FEDERL	120,869-			2261 3
TOTAL: STATE FISCAL STABILIZATION -				2103530
DISCRETIONARY				
TOTAL ISSUE.....	13,790,384-			
STATE FISCAL STABILIZATION				2103532
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
FEDERAL GRANTS TRUST FUND -FEDERL	68,919,058-			2261 3
G/A - COMM COLL BAC PROGS				050220
FEDERAL GRANTS TRUST FUND -FEDERL	609,403-			2261 3
TOTAL: STATE FISCAL STABILIZATION				2103532
TOTAL ISSUE.....	69,528,461-			
ADJUSTMENT TO WORKLOAD				2103568
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND -STATE	29,124,808-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
NONRECURRING EXPENDITURES				2100000
ADJUSTMENT TO WORKLOAD				2103568
AID TO LOCAL GOVERNMENTS				050000
G/A - COMM COLL BAC PROGS				050220
GENERAL REVENUE FUND -STATE	257,530-			1000 1
TOTAL: ADJUSTMENT TO WORKLOAD				2103568
TOTAL ISSUE.....	29,382,338-			
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
FACILITIES ANNUALIZATION FOR PRIOR YEAR				2601100
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND -STATE	4,006,439			1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

An additional \$4,006,439 is requested to enable the Florida Community College System to provide for necessary operations and maintenance, including custodial services and security for new facilities opening during 2009-10 that received only a partial year of funding in 2009-10. Failure to provide these funds would severely limit the funds available for colleges to perform their instructional and administrative functions.

College facilities are completed at various times during a fiscal year. If the facility is operational for less than the full fiscal year, the initial budget request is calculated proportionately based on the number of months the facility is operational. The annualized amount represents the balance to complete a full year of operational funding for the facilities that will open during the current year, and thus only received a partial year of funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
FACILITIES ANNUALIZATION FOR PRIOR				
YEAR				2601100

The final certification of square footage and opening dates of new facilities are submitted in February in order to calculate the specific amounts needed per college for new space coming online. At that time, an updated cost amount will be provided to the legislature for inclusion in their budget calculation.

WORKLOAD				3000000
ENROLLMENT GROWTH				3001000
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND	-STATE	70,110,900		1000 1

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 An increase of \$70,110,900 is requested to fund an additional 22,580 FTE at the current state funding per FTE of \$3,105.

Community College Program Funds were provide for the basic operation of Florida public colleges including: instruction, academic support, libraries, student services, institutional support, physical plant and the College Center for Library Automation. These colleges have statutorily defined service districts in order to provide lower division educational opportunities within commuting distance to almost all Florida residents.

The Florida College System consists of 28 locally-governed public colleges operating 180 instructional sites and serving over 836,000 students (2008-09) from all walks of life. For 2009-10, the college system is funded for 330,819 full time equivalent (FTE) students. This issue would increase the total number of funded FTE to 353,399.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
WORKLOAD				3000000
FUNDING CURRENT YEAR ENROLLMENT				3001020
AID TO LOCAL GOVERNMENTS				050000
G/A - COMM COLL BAC PROGS				050220
GENERAL REVENUE FUND	-STATE	15,672,319		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 An increase of \$15,672,319 is requested to provide funding for baccalaureate degree programs. This increase will be used as follows:

- \$6,202,237 - To serve an additional 1,720 FTE (approximate) at \$3,607 per FTE.
- \$9,470,082 - To equalize the funding per full-time equivalent (FTE) from historical levels up to a consistent funding level of \$3,607 per FTE which supports the Council of Presidents initiative to provide funding equity for Florida college baccalaureate programs.

Community colleges were granted authorization from the Legislature to offer bachelor's degrees in certain areas (Sections 1007.33 & 1004.73, Florida Statutes) such as elementary education, secondary education in critical need areas, public safety, fire science, management, computer networking and nursing. The Legislature adopted a process in law by which the State Board of Education could consider and approve community college proposals to grant baccalaureate degrees in limited areas of economic need. Implementation of those programs has resulted in 14 colleges being authorized by the State Board of Education to grant baccalaureate degrees: Broward College, Chipola College, Daytona State College, Edison State College, Florida State College at Jacksonville, Indian River State College, Miami Dade College, Northwest Florida State College, Palm Beach Community College, Polk State College, Saint Petersburg College, Santa Fe College, Seminole Community College, and State College of Florida, Manatee - Sarasota.

In 2008-09, the amount of \$10,015,201 in General Revenue funds was appropriated to provide for baccalaureate degree programs at ten (10) community colleges. The Legislature has historically funded baccalaureate enrollments at various rates since the inception of the community college baccalaureate program. The Council of Presidents is cognizant of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
WORKLOAD				3000000
FUNDING CURRENT YEAR ENROLLMENT				3001020

funding inequity and requests funding to alleviate the diverse funding levels for baccalaureate programs

FUND SHIFT				3400000
FUND SHIFT FROM GENERAL REVENUE TO				
EDUCATIONAL ENHANCEMENT TRUST FUND				
(LOTTERY) - DELETE				3409810
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND	-STATE	27,011,731-		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

Based on the Financial Outlook Statement of July 17, 2009, and the traditional allocation of 70 percent for K-12 Programs, and 15 percent each for the Community College System and the State University System, a fund shift is necessary to balance the distribution of the Education Enhancement (Lottery) funds. The total distribution for the Community College System is \$143,970,889, an increase of \$27,011,731. This request is to increase the Community College Lottery Fund category by \$27,011,731 and decrease the requested General Revenue in the Community College Program Fund category by the same amount.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
FUND SHIFT				3400000
FUND SHIFT FROM GENERAL REVENUE TO				
EDUCATIONAL ENHANCEMENT TRUST FUND				
(LOTTERY) - ADD				3409820
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLL LOTT FUNDS				050048
EDUCATIONAL ENHANCEMENT TF-STATE	27,011,731			2178 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

Based on the Financial Outlook Statement of July 17, 2009, and the traditional allocation of 70 percent for K-12 Programs, and 15 percent each for the Community College System and the State University System, a fund shift is necessary to balance the distribution of the Education Enhancement (Lottery) funds. The total distribution for the Community College System is \$143,970,889, an increase of \$27,011,731. This request is to increase the Community College Lottery Fund category by \$27,011,731 and decrease the requested General Revenue in the Community College Program Fund category by the same amount.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
FLORIDA DIGITAL REPOSITORY				3629000
SPECIAL CATEGORIES				100000
G/A-DISTANCE LEARNING				104043
GENERAL REVENUE FUND				1000 1
-STATE	42,500			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 Distance Learning (ACT0572)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Additional funds in the amount of \$42,500 are requested to pay for community colleges' portion (half) of the annual \$85,000 software maintenance fee for the Equella Repository Software needed for the operations of the Florida Digital Repository. The annual renewal of this license allows for upgrades and continuing support to ensure the product integrity and relevance. The software maintains a cross-platform, one-stop-shop of digital instructional resources including open access textbooks for use by any postsecondary educator in all methods of instruction.

These funds will be used to support the original investment made by the legislature and higher education in 2007. A perpetual repository software license was purchased at a cost of \$425,000 to provide the underlying structure and functionality of the repository for organized "anywhere, anytime" central access to instructional resources for postsecondary educators in Florida. The annual maintenance fee to support the software is \$85,000 (20% of the original perpetual license of \$425,000) to make upgrades and continue support for Equella Repository Software.

The State University System (SUS) will provide funds for the remaining half of the annual maintenance fee.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - GRANTS AND				
AIDS-COMMUNITY COLLEGE PROGRAM FUND				40S1730
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
FEDERAL GRANTS TRUST FUND -FEDERL	13,669,515			2261 3

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$13,669,515 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 and classified as State Fiscal Stabilization Funds-Discretionary. This request is for the Community College Program Fund category to support the current level of operational costs for Florida public colleges. If the recurring amount is not restored it will have a direct impact on community college students and institutions.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-COMMUNITY COLLEGE				
BACCALAUREATE PROGRAMS				40S1740
AID TO LOCAL GOVERNMENTS				050000
G/A - COMM COLL BAC PROGS				050220
FEDERAL GRANTS TRUST FUND -FEDERL	120,869			2261 3

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - G/A-COMMUNITY COLLEGE				
BACCALAUREATE PROGRAMS				40S1740

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$120,869 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 and classified as State Fiscal Stabilization Funds-Discretionary. This request is for the Community College Baccalaureate Program category to support the operation of Florida public college baccalaureate programs. If the recurring amount is not restored it will have a direct impact on community college students and institutions.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - EDUCATION FUNDS				40S2000
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
FEDERAL GRANTS TRUST FUND -FEDERL	68,919,058			2261 3
	=====	=====	=====	
G/A - COMM COLL BAC PROGS				050220
FEDERAL GRANTS TRUST FUND -FEDERL	609,403			2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - EDUCATION FUNDS				40S2000
TOTAL: RESTORATION OF NONRECURRING FUNDS -				40S2000
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - EDUCATION FUNDS				
TOTAL ISSUE.....		69,528,461		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$69,528,461 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 and classified as State Fiscal Stabilization Funds-Education. Of this amount, \$68,919,058 is requested for the Community College Program Fund category to support the current level of operational costs for Florida public colleges, and \$609,403 is requested for the Community College Baccalaureate Program category to support the operation of Florida public college baccalaureate programs. If the recurring amount is not restored it will have a direct impact on community college students and institutions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
INCENTIVES FOR PRIVATE				
CONTRIBUTIONS				5300000
PROGRAM CHALLENGE GRANTS -				
COMMUNITY COLLEGES				5305000
AID TO LOCAL GOVERNMENTS				050000
G/A-PGM CHALLENGE GRANTS				051305
GENERAL REVENUE FUND	-STATE	39,000,000	39,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

The Division of Community Colleges requests \$39,000,000 for the Dr. Philip Benjamin Matching Grant Program for Community Colleges to provide matching support for scholarships and other eligible uses. The funds being requested are to match private contributions that colleges have receipted, as of February 1, 2009. The \$39,000,000 is requested to match private contributions received for the 2010-11 fiscal year, and, as part of a 5-year plan, to match a portion of prior year obligations for unmatched funds received for the 2008-09 and 2009-10 fiscal years.

Subsequent state funding was provided to make community college education accessible to Florida citizens and to enhance the quality of the education they receive. Donors may be reluctant to contribute to this proven program, if funds are not being fully matched by the state.

		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
FLORIDA COLLEGES, DIV OF						48400000
PGM: FLORIDA COLLEGES						48400600
EDUCATION						03
OTHER POSTSECONDARY EDUC						0305.07.00.00
PROGRAM FUNDING						5900000
RESTORE NON-RECURRING FUNDING						5901100
AID TO LOCAL GOVERNMENTS						050000
G/A-COMM COLLEGE PRG FUND						050217
GENERAL REVENUE FUND	-STATE	29,124,808				1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$29,124,808 of nonrecurring general revenue funds to support the current level of operational costs for the state's community colleges. If the recurring amount is not restored it will have a direct impact on community college students and institutions.

Community College Programs provide for the basic operation of Florida public colleges including: instruction, academic support, libraries, student services, institutional support, physical plant and the College Center for Library Automation. These colleges have statutorily defined service districts in order to provide lower division educational opportunities within commuting distance to almost all Florida residents.

RESTORE NON-RECURRING FUNDING-BACC						5901110
AID TO LOCAL GOVERNMENTS						050000
G/A - COMM COLL BAC PROGS						050220
GENERAL REVENUE FUND	-STATE	257,530				1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
PROGRAM FUNDING						5900000
RESTORE NON-RECURRING FUNDING-BACC						5901110

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$257,530 of nonrecurring general revenue funds for the Community College Baccalaureate Program category to support the operation of Florida public college baccalaureate programs. If the recurring amount is not restored it will have a direct impact on community college students and institutions.

OPERATING COSTS OF NEW FACILITIES						7150000
AID TO LOCAL GOVERNMENTS						050000
G/A-COMM COLLEGE PRG FUND						050217
GENERAL REVENUE FUND	-STATE	5,993,561				1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

Additional funding of \$5,993,561 is requested for operations and maintenance of new public college facilities opening in 2010-11.

The Operating Costs of New Facilities funding provides for the necessary operations and maintenance, including custodial services and security for new facilities opening during 2010-11. The 2010-11 average cost per square foot is estimated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
OPERATING COSTS OF NEW FACILITIES				7150000

at \$7.14. The final certification of square footage and opening dates of new facilities are submitted in February in order to calculate the specific amounts needed per college for new space coming online. Failure to provide these funds would severely limit the funds available for colleges to perform their instructional and administrative functions.

TOTAL: OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	959,112,781	39,000,000		1000
TRUST FUNDS	227,289,734			2000
TOTAL PROG COMP.....	<u>1186,402,515</u>	<u>39,000,000</u>		
	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	54,977,121			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	19,393,909		1000 1
	-MATCH	2,031,326		1000 2
TOTAL GENERAL REVENUE FUND		21,425,235		1000
=====				
ADMINISTRATIVE TRUST FUND	-FEDERL	7,874,693		2021 3
=====				
ED CERTIFICATION/SVC TF	-STATE	4,414,312		2176 1
=====				
DIV UNIV FAC CONST ADM TF	-STATE	2,892,277		2222 1
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	14,794,498		2261 3
	-RECPNT	364,323		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		15,158,821		2261
=====				
FOOD & NUTRITION SVCS TF	-FEDERL	2,647,692		2315 3
=====				
INSTITUTE ASSESSMENT TF	-STATE	1,170,679		2380 1
=====				
STUDENT LOAN OPERATING TF	-FEDERL	10,032,561		2397 3
=====				
OPERATING TRUST FUND	-STATE	656,343		2510 1
=====				
WORKING CAPITAL TRUST FUND	-STATE	5,635,134		2792 1
=====				
TOTAL POSITIONS.....		1,142.00		
TOTAL APPRO.....		71,907,747		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	243,518		1000 1
	-MATCH	5,977		1000 2
TOTAL GENERAL REVENUE FUND		249,495		1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	135,012			2021 3
ED CERTIFICATION/SVC TF -STATE	149,999			2176 1
DIV UNIV FAC CONST ADM TF -STATE	40,000			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,120,779			2261 3
-RECPNT	13,935			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,134,714			2261
FOOD & NUTRITION SVCS TF -FEDERL	127,020			2315 3
INSTITUTE ASSESSMENT TF -STATE	32,000			2380 1
STUDENT LOAN OPERATING TF -FEDERL	250,000			2397 3
OPERATING TRUST FUND -STATE	120,101			2510 1
WORKING CAPITAL TRUST FUND-STATE	40,000			2792 1
TOTAL APPRO.....	2,278,341			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,930,085			1000 1
-MATCH	464,622			1000 2
TOTAL GENERAL REVENUE FUND	3,394,707			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,652,095			2021 3
ED CERTIFICATION/SVC TF -STATE	579,835			2176 1
DIV UNIV FAC CONST ADM TF -STATE	973,391			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,390,875			2261 3
-RECPNT	94,706			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	9,485,581			2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FOOD & NUTRITION SVCS TF -FEDERL	814,700			2315 3
INSTITUTE ASSESSMENT TF -STATE	891,856			2380 1
STUDENT LOAN OPERATING TF -FEDERL	2,938,493			2397 3
OPERATING TRUST FUND -STATE	817,556			2510 1
WORKING CAPITAL TRUST FUND-STATE	1,758,476			2792 1
TOTAL APPRO.....	23,306,690			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	47,626			1000 1
-MATCH	2,780			1000 2
TOTAL GENERAL REVENUE FUND	50,406			1000
ADMINISTRATIVE TRUST FUND -FEDERL	190,094			2021 3
ED CERTIFICATION/SVC TF -STATE	45,440			2176 1
DIV UNIV FAC CONST ADM TF -STATE	15,000			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	770,589			2261 3
-RECPNT	8,245			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	778,834			2261
FOOD & NUTRITION SVCS TF -FEDERL	57,438			2315 3
INSTITUTE ASSESSMENT TF -STATE	16,375			2380 1
STUDENT LOAN OPERATING TF -FEDERL	518,200			2397 3
WORKING CAPITAL TRUST FUND-STATE	47,921			2792 1
TOTAL APPRO.....	1,719,708			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	31,633,403			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	932,157			2021 3
ED MEDIA & TECHNOLOGY TF -STATE	1,200,000			2183 1
FEDERAL GRANTS TRUST FUND -FEDERL	35,114,819			2261 3
SOPHOMORE LEVEL TEST TF -STATE	116,920			2646 1
TEACHER CERT EXAM TF -STATE	16,500,000			2727 1
TOTAL APPRO.....	85,497,299			
G/A-COMM/INDEPENDENT EDUC				100148
INSTITUTE ASSESSMENT TF -STATE	1,188,178			2380 1
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	244,149			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	836,327			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	468,008			2021 3
ED CERTIFICATION/SVC TF -STATE	1,583,535			2176 1
DIV UNIV FAC CONST ADM TF -STATE	271,017			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,244,925			2261 3
FOOD & NUTRITION SVCS TF -FEDERL	1,221,535			2315 3
INSTITUTE ASSESSMENT TF -STATE	164,134			2380 1
STUDENT LOAN OPERATING TF -FEDERL	14,058,767			2397 3
OPERATING TRUST FUND -STATE	2,000			2510 1
WORKING CAPITAL TRUST FUND-STATE	154,981			2792 1
TOTAL APPRO.....	20,005,229			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CHOICES PRODUCT SALES				100793
ED MEDIA & TECHNOLOGY TF -STATE	400,000			2183 1
ED FAC RES & DEV PROJ				102405
DIV UNIV FAC CONST ADM TF -STATE	200,000			2222 1
STUDENT FIN ASST/MIS				102823
STUDENT LOAN OPERATING TF -FEDERL	484,993			2397 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	526,213			1000 1
-MATCH	3,927			1000 2
TOTAL GENERAL REVENUE FUND	530,140			1000
ADMINISTRATIVE TRUST FUND -FEDERL	16,651			2021 3
ED CERTIFICATION/SVC TF -STATE	37,911			2176 1
DIV UNIV FAC CONST ADM TF -STATE	18,786			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	92,158			2261 3
-RECPNT	342			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	92,500			2261
FOOD & NUTRITION SVCS TF -FEDERL	10,365			2315 3
INSTITUTE ASSESSMENT TF -STATE	12,113			2380 1
STUDENT LOAN OPERATING TF -FEDERL	73,598			2397 3
OPERATING TRUST FUND -STATE	1,689			2510 1
WORKING CAPITAL TRUST FUND-STATE	38,198			2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	831,951			
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	178,042			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	32,569			2021 3
ED CERTIFICATION/SVC TF -STATE	27,050			2176 1
DIV UNIV FAC CONST ADM TF -STATE	17,817			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	112,097			2261 3
FOOD & NUTRITION SVCS TF -FEDERL	22,030			2315 3
INSTITUTE ASSESSMENT TF -STATE	7,839			2380 1
STUDENT LOAN OPERATING TF -FEDERL	67,187			2397 3
OPERATING TRUST FUND -STATE	4,394			2510 1
WORKING CAPITAL TRUST FUND-STATE	43,643			2792 1
TOTAL APPRO.....	512,668			
=====		=====		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	3,578,750			1000 1
-MATCH	1,396			1000 2
TOTAL GENERAL REVENUE FUND	3,580,146			1000
ADMINISTRATIVE TRUST FUND -FEDERL	799,486			2021 3
ED CERTIFICATION/SVC TF -STATE	931,359			2176 1
DIV UNIV FAC CONST ADM TF -STATE	327,028			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,173,821			2261 3
-RECPNT	412			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,174,233			2261
FOOD & NUTRITION SVCS TF -FEDERL	276,396			2315 3
INSTITUTE ASSESSMENT TF -STATE	90,089			2380 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
STUDENT LOAN OPERATING TF -FEDERL	1,304,490			2397 3
OPERATING TRUST FUND -STATE	56,264			2510 1
WORKING CAPITAL TRUST FUND-STATE	650,900			2792 1
TOTAL APPRO.....	10,190,391			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,142.00			
TOTAL ISSUE.....	218,767,344			
TOTAL SALARY RATE.....	54,977,121			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	386,829-			1000 1
-MATCH	30-			1000 2
TOTAL GENERAL REVENUE FUND	386,859-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	47,517			2021 3
ED CERTIFICATION/SVC TF -STATE	4,376			2176 1
DIV UNIV FAC CONST ADM TF -STATE	1,281-			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,065			2261 3
-RECPNT	91			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	25,156			2261
FOOD & NUTRITION SVCS TF -FEDERL	12,008			2315 3
INSTITUTE ASSESSMENT TF -STATE	3,508-			2380 1
STUDENT LOAN OPERATING TF -FEDERL	29,415			2397 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
OPERATING TRUST FUND -STATE		2,756					2510 1
TOTAL APPRO.....		270,420-					
ADJUSTMENT TO STATE HEALTH							1002000
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2009-10							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		23,909					1000 1
-MATCH		2,504					1000 2
TOTAL GENERAL REVENUE FUND		26,413					1000
ADMINISTRATIVE TRUST FUND -FEDERL		9,705					2021 3
ED CERTIFICATION/SVC TF -STATE		5,442					2176 1
DIV UNIV FAC CONST ADM TF -STATE		3,563					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,236					2261 3
-RECPNT		448					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		18,684					2261
FOOD & NUTRITION SVCS TF -FEDERL		3,262					2315 3
INSTITUTE ASSESSMENT TF -STATE		1,445					2380 1
STUDENT LOAN OPERATING TF -FEDERL		12,364					2397 3
OPERATING TRUST FUND -STATE		806					2510 1
WORKING CAPITAL TRUST FUND-STATE		6,949					2792 1
TOTAL APPRO.....		88,633					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		999		1000 1
-MATCH		105		1000 2
TOTAL GENERAL REVENUE FUND		1,104		1000
ED CERTIFICATION/SVC TF -STATE		227		2176 1
DIV UNIV FAC CONST ADM TF -STATE		149		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		762		2261 3
-RECPNT		19		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		781		2261
FOOD & NUTRITION SVCS TF -FEDERL		136		2315 3
INSTITUTE ASSESSMENT TF -STATE		60		2380 1
STUDENT LOAN OPERATING TF -FEDERL		517		2397 3
TOTAL APPRO.....		2,974		
TOTAL: ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				
TOTAL ISSUE.....		91,607		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 - ADD				2000020
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	250,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
=====				
TOTAL: REALIGNMENT OF OPERATING				2000020
EXPENDITURES - ADD				
TOTAL ISSUE.....	750,000			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the realignment of \$750,000 of operating funds in the Federal Grants Trust Fund from the Expense category to the Contracted Services category (\$500,000) and the Salaries and Benefits category (\$250,000).

The Contracted Services increase of \$500,000 is the result of continuing to refine and clarify expenditures that are of a contracted services nature. In 2007-08, a statewide change was made to appropriate funds and record expenditures for services differently than they had been in the past. At that time agencies tried to identify all funds of a contracted services nature and have those funds moved from the Expense category to the Contracted Services category. Since that time there have been expenditures that the Department considered to be an Expense item that have been determined by the Department of Financial Services to be a Contracted Services item. As a result of this continued refinement, the Department projects the need to exercise it's transfer authority in accordance with 216.292(2)(a)1, Florida Statutes, during the 2009-10 fiscal year to increase the Contracted Services funds and decrease the Expense funds. This need is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 - ADD				2000020

expected to continue in 2010-11.

The Salaries and Benefits increase is the result of the Department's efforts to maximize available trust funds. The Department projects a need to exercise its transfer authority in accordance with 216.292(2)(a)1, Florida Statutes, for 2009-10. This need is expected to continue in 2010-11.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							250,000
							250,000
							=====

REALIGNMENT OF OPERATING							
EXPENDITURES - DEDUCT							2000030
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	750,000-						2261 3
	=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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

3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the realignment of \$750,000 of operating funds in the Federal Grants Trust Fund from the Expense category to the Contracted Services category (\$500,000) and the Salaries and Benefits category (\$250,000).

The Contracted Services increase of \$500,000 is the result of continuing to refine and clarify expenditures that are of a contracted services nature. In 2007-08, a statewide change was made to appropriate funds and record expenditures for services differently than they had been in the past. At that time agencies tried to identify all funds of a contracted services nature and have those funds moved from the Expense category to the Contracted Services category. Since that time there have been expenditures that the Department considered to be an Expense item that have been determined by the Department of Financial Services to be a Contracted Services item. As a result of this continued refinement, the Department projects the need to exercise its transfer authority in accordance with 216.292(2)(a)1, Florida Statutes, during the 2009-10 fiscal year to increase the Contracted Services funds and decrease the Expense funds. This need is expected to continue in 2010-11.

The Salaries and Benefits increase is the result of the Department's efforts to maximize available trust funds. The Department projects a need to exercise its transfer authority in accordance with 216.292(2)(a)1, Florida Statutes, for 2009-10. This need is expected to continue in 2010-11.

NONRECURRING EXPENDITURES				2100000
STATEWIDE ASSESSMENT PROGRAM				2103203
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
ED MEDIA & TECHNOLOGY TF -STATE	1,200,000-			2183 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
NONRECURRING EXPENDITURES							2100000
STATE FISCAL STABILIZATION -							
DISCRETIONARY							2103530
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
FEDERAL GRANTS TRUST FUND -FEDERL	8,201,442-						2261 3
=====							
EDUCATION TECHNOLOGY AND							
INFORMATION SERVICES							2103569
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL GRANTS TRUST FUND -FEDERL	606,955-						2261 3
=====							
SALARIES AND BENEFITS - STATE BOARD							
OF EDUCATION							2103570
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,276,752-						2261 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH							
INSURANCE FOR FY 2009-10 - 10 MONTH							
ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	119,545						1000 1
-MATCH	12,520						1000 2
TOTAL GENERAL REVENUE FUND	132,065						1000
ADMINISTRATIVE TRUST FUND -FEDERL	48,525						2021 3
ED CERTIFICATION/SVC TF -STATE	27,210						2176 1
DIV UNIV FAC CONST ADM TF -STATE	17,815						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	91,180						2261 3
-RECPNT	2,240						2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
TOTAL FEDERAL GRANTS TRUST FUND	93,420						2261
FOOD & NUTRITION SVCS TF -FEDERL	16,310						2315 3
INSTITUTE ASSESSMENT TF -STATE	7,225						2380 1
STUDENT LOAN OPERATING TF -FEDERL	61,820						2397 3
OPERATING TRUST FUND -STATE	4,030						2510 1
WORKING CAPITAL TRUST FUND-STATE	34,745						2792 1
TOTAL APPRO.....	443,165						
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE	4,995						1000 1
-MATCH	525						1000 2
TOTAL GENERAL REVENUE FUND	5,520						1000
ED CERTIFICATION/SVC TF -STATE	1,135						2176 1
DIV UNIV FAC CONST ADM TF -STATE	745						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,810						2261 3
-RECPNT	95						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,905						2261
FOOD & NUTRITION SVCS TF -FEDERL	680						2315 3
INSTITUTE ASSESSMENT TF -STATE	300						2380 1
STUDENT LOAN OPERATING TF -FEDERL	2,585						2397 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
TOTAL APPRO.....		14,870		
TOTAL: ADJUSTMENT TO STATE HEALTH				26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				
TOTAL ISSUE.....		458,035		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue reflects the annualization (ten months) of funds provided in 2009-10 by the 2009 Legislature for the May 1, 2010 increase in the cost of health insurance.

WORKLOAD				3000000
COMMISSION FOR INDEPENDENT				
EDUCATION				3000040
SPECIAL CATEGORIES				100000
G/A-COMM/INDEPENDENT EDUC				100148
INSTITUTE ASSESSMENT TF -STATE		243,905		2380 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Board of Independent C&U (ACT0655)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 The Commission for Independent Education currently licenses 894 institutions. There was an increase of 49 new licensed institutions during 2008-2009 and currently 71 applications for licensure have been received by the Commission for review

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
COMMISSION FOR INDEPENDENT				
EDUCATION				3000040

during 2009-2010. These pending applications, plus any others that may be received during 2009-2010, will result in an increase of another 75 to 100 new licensed institutions by the start of 2010-2011. The increased funding will be used to provide the additional human resources needed by the Commission in order to carry out its responsibilities. The new licensure fee structure implemented (in Rule 6E-4.001, Florida Administrative Code) by the Commission will generate adequate fees in the Institutional Assessment Trust Fund to cover these new expenditures.

STATEWIDE ASSESSMENT PROGRAM				3001600
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND	-STATE	4,683,770		1000 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

An increase in the amount of \$4,683,770 is requested to fund increased costs for PreK-12 assessments. Most assessment contracts are multi-phase, multi-year contracts with contract periods of three to five years. Contractual obligations for multi-year contracts vary from fiscal year to fiscal year depending on the contractual phases being completed in a given year. The department makes every effort to write contracts such that the amount of variance is minimized. Trust funds have been maximized where possible and appropriate.

ASSESSMENTS	10-11 NEED	AVAILABLE TRUST FUNDS	REMAINING 10-11 NEED
Pre-K-12	\$70,557,154	\$34,478,186	\$36,078,968
Postsecondary	\$19,629,268	\$18,629,268	\$ 1,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
STATEWIDE ASSESSMENT PROGRAM				3001600
=====				
TOTAL	\$90,186,422	\$53,107,454		\$37,078,968

\$31,633,403 Start-Up General Revenue Funds
 \$ 1,200,000 Shift to General Revenue to replace one-time Ed Media funds (Issues 2103203, 3408090, 3408100 & 5300980)
 (\$ 438,205) Reduction in General Revenue CLAST expenditures (Issue 3001310)
 \$ 4,683,770 Additional General Revenue funds requested (Issue 3001600)
 =====
 \$37,078,968 Total General Revenue Assessment 10-11 Need

COLLEGE LEVEL ACADEMIC SKILLS TEST (CLAST)				3001610
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	438,205-			1000 1
SOPHOMORE LEVEL TEST TF -STATE	31,920-			2646 1
TOTAL APPRO.....	470,125-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Assessment and Evaluation (ACT 0635)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the reduction of \$470,125 as a result of Section 1008.29, F.S., being repealed effective July 1, 2009. This statute authorized the College Level Academics Skills Test (CLAST) to be used as a mechanism to allow students to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
COLLEGE LEVEL ACADEMIC SKILLS TEST (CLAST)				3001610

demonstrate that they have mastered the academic competencies prerequisite to upper-division undergraduate instruction. During 2009-10, it is projected that \$555,125 will be spent to pay for wrap-up work and continued database and record storage. In 2010-11, it is projected that only \$85,000 will be needed to pay for database and record storage in order to comply with state record retention requirements. The remaining funds in the Sophomore Level Trust Fund will be used to continue paying for required database and record storage in subsequent years.

STATEWIDE ASSESSMENT FEDERAL				
PROGRAM REDUCTION				3001620
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
FEDERAL GRANTS TRUST FUND -FEDERL	1,568,790-			2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Assessment and Evaluation (ACT 0635)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the reduction of \$1,568,790 in federal budget authority. The federal funds available for 2010-11 assessment needs are as follows:

FEDERAL GRANT AWARD	2009-10 BUDGET	2010-11 FUNDS	CHANGE IN BUDGET
State Assessments and Related Activities	\$15,800,000	\$15,807,838	\$7,838
Comprehensive English Language Learners Acquisition (CELLA)	\$ 4,990,706	\$ 3,414,078	(\$1,576,628)
Individuals with Disabilities Education Act (IDEA)	\$ 6,122,671	\$ 6,122,671	- 0 -
ARRA Stabilization (Discretionary)	\$ 8,201,442	\$ 8,201,442	- 0 -

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
STATEWIDE ASSESSMENT FEDERAL				
PROGRAM REDUCTION				3001620
TOTAL FEDERAL FUNDS			\$35,114,819	\$33,546,029 (\$1,568,790)

FLORIDA TEACHER CERTIFICATION EXAM (FTCE) AND THE FLORIDA EDUCATIONAL LEADERSHIP EXAM (FELE)				3001630
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
TEACHER CERT EXAM TF	-STATE	2,044,268		2727 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Assessment and Evaluation (ACT 0635)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is an increase of \$2,044,268 to meet 2010-11 contractual obligations for the Florida Teacher Certification Exam (FTCE) and Florida Educational Leadership Exam (FELE). There are currently multi-year contracts for each exam. The 2010-11 contractual obligations for the two are \$18,544,268. These assessments help the Department to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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 REDUCTIONS				33V0000
ALIGN WORKING CAPITAL TRUST FUND				
BUDGET AUTHORITY WITH AVAILABLE				
DATA PROCESSING FUNDS				33V9060
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	551,548-			2792 1
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	31,680-			2792 1
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	906,963-			2792 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	102,134-			2792 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
WORKING CAPITAL TRUST FUND-STATE	26,479-			2792 1
TOTAL: ALIGN WORKING CAPITAL TRUST FUND				33V9060
BUDGET AUTHORITY WITH AVAILABLE				
DATA PROCESSING FUNDS				
TOTAL ISSUE.....	1,618,804-			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM REDUCTIONS				33V0000
ALIGN WORKING CAPITAL TRUST FUND				
BUDGET AUTHORITY WITH AVAILABLE				
DATA PROCESSING FUNDS				33V9060

Information Technology - Desktop Support (ACT0350)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 This issue removes unfunded budget from the Working Capital Trust Fund (WCTF). In accordance with s. 216.272, FS, Working Capital Trust Funds shall provide sufficient funds for the operation of data processing centers. Furthermore, such funds shall be created from moneys budgeted for data processing services by those agencies to be served by the data processing center. During the 2009 Session the data processing funds for the Department were reduced resulting in unfunded budget for the WCTF. The salary portion of this reduction is related to the 28 positions that were cut during the 2009 Session. This additional reduction amount more accurately reflects the salary dollars associated with the 28 positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							551,548-

							551,548-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 FROM EDUCATIONAL MEDIA				
TRUST FUND TO GENERAL REVENUE - ADD				3408090
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	1,200,000			1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Assessment and Evaluation (ACT 0635)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the shift of \$1,200,000 from the Educational Media Trust Fund to General Revenue. During 2009-10, the nonrecurring balance of the trust fund was expended for Assessment and Evaluation expenditures. The trust fund can no longer support these expenditures.

TRANSFER FROM EDUCATIONAL MEDIA				3408100
TRUST FUND TO GENERAL REVENUE - DEDUCT				100000
SPECIAL CATEGORIES				100147
ASSESSMENT AND EVALUATION				
ED MEDIA & TECHNOLOGY TF -STATE	1,200,000-			2183 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Assessment and Evaluation (ACT 0635)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
FUND SHIFT				3400000
TRANSFER FROM EDUCATIONAL MEDIA				
TRUST FUND TO GENERAL REVENUE -				
DEDUCT				3408100

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the shift of \$1,200,000 from the Educational Media Trust Fund to General Revenue. During 2009-10, the nonrecurring balance of the trust fund was expended for Assessment and Evaluation expenditures. The trust fund can no longer support these expenditures.

AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK INFRASTRUCTURE				36217C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	961,371	961,371		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	13,500			1000 1
	=====	=====	=====	
TOTAL: NETWORK INFRASTRUCTURE				36217C0
TOTAL ISSUE.....	974,871	961,371		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Executive Direction (ACT0300)
- Information Technology - Administrative Services (ACT0310)
- Information Technology - Application Development/Support (ACT0320)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
NETWORK INFRASTRUCTURE				36217C0

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

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 INFRASTRUCTURE STORAGE AREA NETWORK REPLACEMENT

Requested is \$202,277 of nonrecurring operating capital outlay funds to upgrade the Department of Education's (DOE) existing Storage Area Network (SAN).

The Education Data Center (EDC) maintains four production Storage Area Networks (SANs) that provide networked data storage for the Department of Education (DOE). The standard support for the SAN switches and processors is a three-year factory warranty followed by a two-year (from March 14, 2008 to March 13, 2010) extended maintenance contract. When this equipment is five years old, the probability of risk is high and therefore there is a significant increase in the cost of maintenance contracts to cover it.

Because the SAN switches and processors have exceeded their life cycle, this replacement is required to mitigate the risk of the negative impact from potential outages. This replacement would include both the SAN at the Turlington building in Tallahassee and the SAN at the disaster recovery site in Gainesville. There were 98 performance incidents encountered in FY 2007-08 and an additional 106 performance incidents encountered in FY 2008-09.

COMPREHENSIVE INTRUSION PREVENTION SYSTEM (IPS)

Requested is \$150,000 of nonrecurring operating capital outlay funding for an intrusion prevention system that will:
 Enable 24 hour coverage, 365 days a year for monitoring of network traffic using specific threat signatures, such as malformed packets and virus fragments, for automatic notification of network problems.
 Monitors network traffic for any deviations from the norm that might indicate intrusions.
 Reduce staff time required for reviewing network traffic data using the new equipment's analysis tools.
 Enable visibility into network traffic to determine the origin of valid network messages from DOE's in-house applications and network messages from DOE's desktops; in particular, eliminating peer-to-peer (P2P) software and spy ware.
 Implement sending automated alarms to staff and automatic isolation of the DOE network in response to outside attacks (for example, denial of service attacks).
 Improve intrusion prevention support by network staff.

INFRASTRUCTURE SERVER REPLACEMENT

Requested is \$179,714 of nonrecurring operating capital outlay funds for replacement of aging servers and storage area

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
NETWORK INFRASTRUCTURE				36217C0

network enclosure.

The Education Data Center (EDC) maintains 321 named servers that provide service to EDC customers. The standard supported hardware life cycle for these servers is a three-year warranty and a fourth year under extended maintenance. Using servers beyond the fourth year translates to a decreased level of reliability and availability, and a substantial increase in the cost of maintenance. There would be a significant loss of productivity if the applications on these servers were not available to staff due to a server failure.

Eighty virtual servers rely heavily on the storage area network (SAN) as a central storage solution to allow the virtual hosts to manage the virtual servers dynamically when capacity requirements change and also provide failover functionality. The virtualization project expanded the number of servers attached to the SAN which emphasizes the need to replace the out-of-warranty SAN components.

Not funding this request will delay the replacement of servers and support components that have reached the end of their reliable life cycle and thus increase the risk that maintenance issues will impact the availability of services to DOE.

Funding Request Breakdown:

- \$ 46,844 Seven Enterprise servers
- \$ 72,870 Fifteen Mid-Range servers
- \$ 60,000 Storage Area Network (SAN) disk enclosure to replace enclosure at the end of their manufacturer's maintenance life during FY 2009-10

\$179,714 Total

INFRASTRUCTURE SWITCH REPLACEMENT

Requested is \$249,380 of nonrecurring operating capital outlay funds to replace thirty-seven closet network switches housed at the Turlington Building. The Department of Education's (DOE) network depends on the closet network switches on each floor of the Turlington Building. The closet network switches are already at the manufacturer's end of life (EOL). Failure or faults of the network switches will affect virtually all network data operations, making these switches two of the most critical devices in the DOE's network. Replacing the network switches is necessary due to the continuing risk to the Department's enterprise network. The likelihood of frequent failures is an increasing concern. Failure of any one of the switches would have a significant negative impact on employee productivity.

FIRE SUPPRESSION

Requested is \$149,500 of recurring and nonrecurring funds to convert the Education Data Center's (EDC) computer room from a wet pre-action fire suppression system to a dry pre-action fire suppression system.

Nonrecurring operating capital outlay funds in the amount of \$136,000 are requested to purchase and install a dry pre-action fire suppression system to replace the current wet pre-fetch system to avoid the irreparable water damage to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK INFRASTRUCTURE				36217C0

the Department of Education's (DOE) EDC servers, telephony equipment, network equipment, uninterruptible power supplies, storage area networks, and air conditioners if there were to be a fire in the Data Center. The water dispensed by the existing system could cause as much damage to most of the equipment as a fire.

Recurring contracted services funds in the amount of \$13,500 are requested to conduct semiannual tests of the dry pre-fetch system to ensure that everything is working properly in the event that there would be a fire in the EDC.

NETWORK CONFIGURATION ANALYZER

Requested is \$24,000 of nonrecurring operating capital outlay operating capital outlay funds to acquire a network configuration analyzer that improves the quality, stability and performance of network services. The Department of Education's (DOE) Education Data Center (EDC) maintains a large switch-based network with all network connectivity passing through a single enterprise core. There are more than 110 switches with a large number of standardized and device-specific configurations. Given this large number of network devices and the lack of appropriate automated tools, it is difficult and costly in terms of network staff time to locate network problems caused by incorrectly configured or malfunctioning devices.

INFRASTRUCTURE NETWORK WIRELESS

Requested is \$20,000 of nonrecurring operating capital outlay funds to acquire a centrally managed and secure wireless network system that would replace the consumer-grade disjointed collection of wireless access points in use today. It is difficult to monitor and supervise the standards of multiple access points, especially when they are set up using the type of equipment typically used for wireless networks in homes. Additionally, the device would provide new functionality such a roaming capabilities and the ability to use new wireless applications.

FLORIDA ACADEMIC COUNSELING AND
 TRACKING SYSTEM FOR STUDENTS
 (FACTS)
 DATA PROCESSING SERVICES
 EDU TECH/INFORMATION SRVCS

36250C0
 210000
 210020

GENERAL REVENUE FUND -STATE 1,400,000

1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Funding and Financial Reporting (ACT0545)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS)				36250C0

Recruitment and Retention (ACT0560)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

An additional \$1,400,000 is requested to continue funding for FACTS.org. This request along with a projected 2009-10 ending interest earnings balance of \$400,000 will provide the necessary funds of \$1,800,000 for fiscal year 2010-11.

This request restores funding to the program after a temporary reduction in funding that was put in place for fiscal years 2008-09 and 2009-10. The temporary funding reduction was the result of \$2,400,000 of interest earnings that were available to support the program for two years in lieu of state funds. The interest earnings were from General Revenue funds that were held in reserve until such time as the 39 public institutions met their various obligations to connect to the system and were eligible to receive their allocation of funds. It is anticipated that approximately \$400,000 of the interest earnings will remain at the close of fiscal year 2009-10 to be available for 2010-11.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INTEGRATED EDUCATION PROGRAM				
MANAGEMENT SYSTEM (IEPMS)				36312C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	102,000		1000 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
4. Improve quality of teaching in the education system

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
INTEGRATED EDUCATION PROGRAM				
MANAGEMENT SYSTEM (IEPMS)				36312C0

6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is \$102,000 to support the ongoing costs associated with network administration, database administration, SharePoint portal administration and access and security maintenance for the Integrated Education Program Management System, more commonly referred to as the HUB. These expenditures had been paid for by Microsoft in a contract that expired in August 2009.

The HUB serves as the foundation for building an enterprise-wide solution to information technology projects for the Department and stake-holders through out the state. The HUB term is an analogy of the system. The HUB takes the many "spokes" of data through out the department and brings them together in one efficient, effective location. The HUB is a hardware, software, and network connectivity environment which was built to be scalable and expandable and provide more data to a larger audience much more quickly.

The HUB currently houses three portals (spokes); the Teacher Portal (commonly referred to as Sunshine Connections), the Business Intelligence Portal used for the Education Data Warehouse, and the Portal to Exceptional Education Resources application (PEER). The Department's goal is to continue creating more portals as resources and funds are available. In 2009-10 the Department is planning to create portals for the K12 Student and Staff database and the Community College database.

Without the requested funds to support ongoing administration and maintenance costs the HUB will not be functional and the Department will have lost a valuable resource.

INTERACTIVE VOICE RESPONSE SYSTEM				
UPGRADE				36352C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	62,593	62,593	1000 1
ED CERTIFICATION/SVC TF	-STATE	17,630	17,630	2176 1
TOTAL APPRO.....		80,223	80,223	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
INTERACTIVE VOICE RESPONSE SYSTEM				
UPGRADE				36352C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	37,407	37,407		1000 1
ED CERTIFICATION/SVC TF -STATE	97,370	97,370		2176 1
TOTAL APPRO.....	134,777	134,777		
TOTAL: INTERACTIVE VOICE RESPONSE SYSTEM				36352C0
UPGRADE				
TOTAL ISSUE.....	215,000	215,000		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN
 Teacher Certification (ACT0630)

DEPARTMENT OF EDUCATION GOALS:

- 4. Improve quality of teaching in the education system
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Funds in the amount of \$215,000 are requested to ensure the integrity, stability and security of the Department's automated Teacher Certification system. To ensure this mission-critical function is met, the Department's Avaya telephony system (\$100,000) software must be upgraded and the Interactive Voice Response (IVR) interface for the automated Teacher Certification System (\$115,000) must be replaced. The Avaya telephony system software upgrade and the IVR replacement must be done simultaneously.

AVAYA TELEPHONY SYSTEM UPGRADE -

The Department's multi-million dollar Avaya automated telephone system software (Communications Manager 2.2) reached its end of life manufacturer support for software patches on December 15, 2008. The requested upgrade is necessary to ensure the needs of the Department's automated Educator Certification system are met.

The cost breakdown is:

- \$100,000 to upgrade the Avaya telephony system's software
 - o Software - \$33,204
 - o Hardware - \$29,389

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
INTERACTIVE VOICE RESPONSE SYSTEM				
UPGRADE				36352C0

- o Maintenance - \$1,119
- o Contracted Services - \$36,288

INTERACTIVE VOICE RESPONSE (IVR) INTERFACE -

Due to a very high volume of Educator Certification telephone calls (202,186 calls for the 2008-2009 fiscal year), the current IVR system often reaches capacity resulting in frequently dropped and ring-busy calls. Parts for the IVR system hardware are no longer available and the software is obsolete. The IVR software has a memory leak problem that is temporarily corrected by rebooting the PC that hosts the IVR software. Replacement of the IVR system is necessary for a permanent fix.

Over half the certification callers (45-55%) are provided service via the self-help menu options provided via the IVR system. Staff cannot modify current menu options as program requirements or other policies necessitate change due to the lack of quality support for the present IVR system's proprietary software. Live operator calls attempted increased from 110,833 in 2007 to 113,407 in 2008. Despite supplementing Bureau of Educator Certification staffing resources in 2007, the percentage of calls assisted versus the live operator calls attempted has not improved due to the significant increase in the volume of calls received.

The cost breakdown is:

\$115,000 to replace the current Interactive Voice Response (IVR) system (telephone system interface).

- o Software - No cost
- o Hardware - \$17,630
- o Training - \$5,203
- o Contracted Services - \$92,167

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - SALARIES AND BENEFITS				40S1750
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,276,752		2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

\$1,276,752 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue current funding for salaries and benefits of the 17 employees of the State Board of Education.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,276,752
							1,276,752

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - ASSESSMENT AND				
EVALUATION				40S1760
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
FEDERAL GRANTS TRUST FUND -FEDERL	8,201,442			2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\$8,201,442 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 in order to meet the full funding requirements for current PreK-12 Assessments and Postsecondary and Certification Assessments.

RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - EDUCATION TECHNOLOGY				
INFORMATION SERVICES				40S1770
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL GRANTS TRUST FUND -FEDERL	606,955			2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

FACTS.ORG

Funding and Financial Reporting (ACT0545)

Recruitment and Retention (ACT0560)

Education Data Warehouse

Information Technology - Application Development/Support (ACT0320)

Northwest Regional Data Center Data Processing Services

Information Technology - Computer Operations (ACT0330)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - EDUCATION TECHNOLOGY				
INFORMATION SERVICES				40S1770

Information Technology - Network Operations (ACT0340)

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

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

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 \$606,955 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to meet mission critical technology needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
RESTORATION OF NONRECURRING				5300000
ASSESSMENT AND EVALUATION				5300980
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
ED MEDIA & TECHNOLOGY TF -STATE		1,200,000		2183 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Assessment and Evaluation (ACT 0635)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$1,200,000 of nonrecurring funds in the Educational Media Trust Fund. See issues 3408090 and 3408100 requesting the shift of these funds to General Revenue.

TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	69,922,729	1,061,371		1000
TRUST FUNDS	155,129,932	115,000		2000
TOTAL POSITIONS.....	1,142.00			
TOTAL PROG COMP.....	225,052,661	1,176,371		
TOTAL SALARY RATE.....	54,977,121			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							0500000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE	9,363,197						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,526,584						2261 3
TOTAL APPRO.....	10,889,781						
=====							
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	1488,072,449						1000 1
ED/GEN STUD & OTHR FEES TF-STATE	1115,525,234						2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	173,816,968						2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	133,923,489						2261 3
PHOSPHATE RESEARCH TF -STATE	7,299,033						2530 1
TOTAL APPRO.....	2918,637,173						
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE	109,028,879						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	12,533,877						2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,978,531						2261 3
TOTAL APPRO.....	130,541,287						
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE	52,831,042						1000 1
ED/GEN STUD & OTHR FEES TF-STATE	23,051,685						2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	8,436,061						2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,569,090						2261 3
TOTAL APPRO.....	88,887,878						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							0500000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE	87,291,382						1000 1
-MATCH	2,338,863						1000 2
TOTAL GENERAL REVENUE FUND	89,630,245						1000
ED/GEN STUD & OTHR FEES TF-STATE	29,613,302						2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	5,796,416						2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,266,066						2261 3
TOTAL APPRO.....	132,306,029						
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE	34,702,368						1000 1
ED/GEN STUD & OTHR FEES TF-STATE	9,933,495						2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	589,410						2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,001,632						2261 3
TOTAL APPRO.....	48,226,905						
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE	18,298,476						1000 1
ED/GEN STUD & OTHR FEES TF-STATE	957,185						2164 1
FEDERAL GRANTS TRUST FUND -FEDERL	694,836						2261 3
TOTAL APPRO.....	19,950,497						
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE	21,402,853						1000 1
ED/GEN STUD & OTHR FEES TF-STATE	972,185						2164 1
FEDERAL GRANTS TRUST FUND -FEDERL	866,405						2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				0500000
FIU MEDICAL SCHOOL				052339
TOTAL APPRO.....	23,241,443			
=====				
G/A-STUDENT FINANCIAL AID				052350
GENERAL REVENUE FUND -STATE	17,224,969			1000 1
=====				
G/A-INST HUMAN & MACH COGN				052353
GENERAL REVENUE FUND -STATE	1,055,016			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	447,937			2261 3
TOTAL APPRO.....	1,502,953			
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,634,197			1000 1
PHOSPHATE RESEARCH TF -STATE	4,155			2530 1
TOTAL APPRO.....	15,638,352			
=====				
G/A-DISTANCE LEARNING				104043
GENERAL REVENUE FUND -STATE	285,898			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	3407,333,165			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	1,457,906						1000 1
=====							
ADJUSTMENT TO STATE HEALTH							1002000
INSURANCE PREMIUM CONTRIBUTION -							050000
FISCAL YEAR 2009-10							052310
AID TO LOCAL GOVERNMENTS							
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE	2,188,013						1000 1
PHOSPHATE RESEARCH TF -STATE	1,496						2530 1
TOTAL APPRO.....	2,189,509						
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE	125,929						1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE	55,772						1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE	74,612						1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE	27,483						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
AID TO LOCAL GOVERNMENTS				050000
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE	11,353			1000 1
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE	7,932			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				
TOTAL ISSUE.....	2,492,590			
NONRECURRING EXPENDITURES				2100000
REPLACE RECURRING APPROPRIATIONS				
WITH NONRECURRING - ADD				2103174
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	11,300,000-			1000 1
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
FEDERAL GRANTS TRUST FUND -FEDERL	1,526,584-			2261 3
G/A-EDUCATION & GENERAL				052310
FEDERAL GRANTS TRUST FUND -FEDERL	8,741,340-			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
STATE FISCAL STABILIZATION - DISCRETIONARY							2103530
AID TO LOCAL GOVERNMENTS G/A-IFAS							050000 052315
FEDERAL GRANTS TRUST FUND -FEDERL	8,978,531-						2261 3
=====							
G/A - USF MEDICAL CENTER							052320
FEDERAL GRANTS TRUST FUND -FEDERL	317,939-						2261 3
=====							
G/A - UF HEALTH CENTER							052325
FEDERAL GRANTS TRUST FUND -FEDERL	498,906-						2261 3
=====							
G/A - FSU MEDICAL SCHOOL							052335
FEDERAL GRANTS TRUST FUND -FEDERL	209,205-						2261 3
=====							
UCF MEDICAL SCHOOL							052337
FEDERAL GRANTS TRUST FUND -FEDERL	48,471-						2261 3
=====							
FIU MEDICAL SCHOOL							052339
FEDERAL GRANTS TRUST FUND -FEDERL	27,028-						2261 3
=====							
G/A-INST HUMAN & MACH COGN							052353
FEDERAL GRANTS TRUST FUND -FEDERL	447,937-						2261 3
=====							
TOTAL: STATE FISCAL STABILIZATION - DISCRETIONARY							2103530
TOTAL ISSUE.....	20,795,941-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
STATE FISCAL STABILIZATION							2103532
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
FEDERAL GRANTS TRUST FUND -FEDERL	125,182,149-						2261 3
=====							
G/A - USF MEDICAL CENTER							052320
FEDERAL GRANTS TRUST FUND -FEDERL	4,251,151-						2261 3
=====							
G/A - UF HEALTH CENTER							052325
FEDERAL GRANTS TRUST FUND -FEDERL	6,767,160-						2261 3
=====							
G/A - FSU MEDICAL SCHOOL							052335
FEDERAL GRANTS TRUST FUND -FEDERL	2,792,427-						2261 3
=====							
UCF MEDICAL SCHOOL							052337
FEDERAL GRANTS TRUST FUND -FEDERL	646,365-						2261 3
=====							
FIU MEDICAL SCHOOL							052339
FEDERAL GRANTS TRUST FUND -FEDERL	839,377-						2261 3
=====							
TOTAL: STATE FISCAL STABILIZATION							2103532
TOTAL ISSUE.....	140,478,629-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ADJUSTMENT TO STATE HEALTH							26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH							050000
ANNUALIZATION							052310
AID TO LOCAL GOVERNMENTS							
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND	-STATE	10,940,065					1000 1
PHOSPHATE RESEARCH TF	-STATE	7,480					2530 1
TOTAL APPRO.....		10,947,545					
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND	-STATE	629,645					1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND	-STATE	278,860					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND	-STATE	373,060					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND	-STATE	137,415					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND	-STATE	56,765					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND	-STATE	39,660					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				26A1200
ANNUALIZATION				
TOTAL: ADJUSTMENT TO STATE HEALTH				26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				
TOTAL ISSUE.....		12,462,950		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a system generated issue which reflects the annualization of 2009-10 health insurance increases that became effective May 1, 2010.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE				2602000
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE		6,876,966		1000 1
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE		42,307		1000 1
TOTAL: ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE				2602000
TOTAL ISSUE.....		6,919,273		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$6,919,273 which is the balance of resources required to support the operational costs for 1,843,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE				2602000

gross square feet of new space that will come on line throughout 2009-2010. The difference between the amount funded last year and the amount required for full funding for the entire fiscal year is requested. The breakdown is as follows:

Total Phased-in Requirement
 =====

UF	\$ 19,381
FSU	609,487
USF	574,783
FAU	857,788
UWF	261,074
UCF	3,190,868
FIU	930,215
FGCU	433,370
UF-HC	42,307
	=====
Total	\$6,919,273

ANNUALIZATION OF FEE INCREASE / INCIDENTAL REVENUE INCREASES		2605100
AID TO LOCAL GOVERNMENTS		050000
G/A-EDUCATION & GENERAL		052310
ED/GEN STUD & OTHR FEES TF-STATE	1,655,918	2164 1
	=====	=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,655,918 for the annualization of student fees from 2009-10, the change in mix between in-state and out-of-state students, and other student fee adjustments.

This issue supports the Board of Governors' Strategic Planning Goal/Objective of 'Access to and Production of Degrees'.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
WORKLOAD				3000000
STUDENT PHASE-IN TUITION REVENUE -				
MEDICAL SCHOOLS				3001090
AID TO LOCAL GOVERNMENTS				050000
G/A - FSU MEDICAL SCHOOL				052335
ED/GEN STUD & OTHR FEES TF-STATE	253,304			2164 1
UCF MEDICAL SCHOOL				052337
ED/GEN STUD & OTHR FEES TF-STATE	1,200,000			2164 1
FIU MEDICAL SCHOOL				052339
ED/GEN STUD & OTHR FEES TF-STATE	840,000			2164 1
TOTAL: STUDENT PHASE-IN TUITION REVENUE -				3001090
MEDICAL SCHOOLS				
TOTAL ISSUE.....	2,293,304			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$2,293,304 in student fee budget authority for three medical schools within the SUS based on estimated tuition revenue generated by a planned increase in medical students. The three components of this request are as follows:

- Florida State University (FSU-MS) - \$253,304 - This request will support the final phase-in of 16 students at FSU-MS; bringing the total to 480 medical students.
- Florida International University (FIU-COM) - \$840,000 - This request will support 40 additional students at FIU-COM; bringing the total to 80 medical students.
- University of Central Florida (UCF-COM) - \$1,200,000 - This request will support 60 additional students at UCF-COM; bringing the total to 100 medical students.

This issue supports the Board of Governors strategic Planning Goals / Objectives of 'Access to and Production of Degrees' and 'Building World-Class Academic Programs and Research Capacity'.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
WORKLOAD				3000000
PO&M BASE ADJUSTMENT				3001180
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	10,396,108			1000 1
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE	704,624			1000 1
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE	1,242,647			1000 1
TOTAL: PO&M BASE ADJUSTMENT				3001180
TOTAL ISSUE.....	12,343,379			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$12,343,379 to provide a utility inflationary increase for operating funds for existing space similar to the increase that is applied to funding for new space each year. Currently, no mechanism exists to cover basic increases in utility rates for existing facilities.

Pursuant to the U.S. Department of Labor, Bureau of Labor Statistics latest information, the utility price index has increased 6.2 percent. Utilizing the existing utility per GSF factor and multiplying by 6.2 percent, and applying that to existing E&G GSF as of June 2009, utility costs have increased \$12.3 million over last year.

The breakdown by university is as follows:

	Total Base
	Adjustment
	=====
UF	\$ 1,707,888
FSU	1,939,967
FAMU	854,597
USF	1,838,683
FAU	975,431

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
WORKLOAD				3000000
PO&M BASE ADJUSTMENT				3001180
UWF	397,744			
UCF	786,462			
FIU	1,058,889			
UNF	468,559			
FGCU	272,276			
NCF	95,612			
UF/HC	1,242,647			
UF/IFAS	704,624			
	=====			
Total	\$12,343,379			

PHYSICAL PLANT NEW SPACE				3001200
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	11,321,492		1000 1
		=====		
G/A-IFAS				052315
GENERAL REVENUE FUND	-STATE	50,837		1000 1
		=====		
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND	-STATE	1,868,454		1000 1
		=====		
TOTAL: PHYSICAL PLANT NEW SPACE				3001200
TOTAL ISSUE.....		13,240,783		
		=====		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$13,240,783 for plant operations and maintenance funding for new space. During 2010-2011, the State University System expects to increase its facilities inventory by 1,419,321 gross square feet (GSF). New facilities that will be completed based on the contract substantial completion date during 2010-2011 and that have been approved for construction by the legislature are included in the new space issue request. This request does not include any space

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							<u>0305.01.00.00</u>
WORKLOAD							3000000
PHYSICAL PLANT NEW SPACE							3001200

with substantial completion dates beyond June 30, 2011.

The following chart displays, by university, the total new GSF for 2010-2011 and the dollars associated with funding the phased-in portion of the GSF. An annualized cost figure will be submitted in the 2011-2012 legislative budget request.

2010-2011 New Space
 =====

	Total New GSF	Total Cost
	=====	=====
UF	184,053	\$ 1,801,727
FSU	365,061	2,681,914
FAMU	72,462	843,125
USF	271,607	2,728,134
FAU	40,231	399,538
UWF	23,945	202,418
UCF	114,552	1,221,067
FIU	21,897	236,258
UNF	150,109	1,041,557
NCF	35,861	165,754
UF/IFAS	8,084	50,837
UF/HC	131,459	1,868,454
	=====	=====
Total	1,419,321	\$13,240,783

CHALLENGE GRANTS PROGRAMS		3007310
SPECIAL CATEGORIES		100000
CHALLENGE GRANTS		100378
GENERAL REVENUE FUND	-STATE	140,795,787
	=====	=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$140,795,787 to fund the match associated with private donations received under the Major Gifts

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
WORKLOAD				3000000
CHALLENGE GRANTS PROGRAMS				3007310

Challenge Grant Program (Section 1011.94 F.S.) through June 30, 2009.

The 2007 Legislature appropriated funds to be used for Major Gift Challenge Grants in 2007-2008 totaling \$74,336,964. This appropriation was used to match gifts received as of February 7, 2007. Since that time private donations exceeding \$183 million have been donated to the universities. This request would provide the state match for donations received between February 8, 2007 and June 30, 2009.

This activity provides state matching funds to universities for private donations that establish permanent endowments with the proceeds of the investments used to support libraries, instruction, and research programs. Also, a portion of these funds are used to match the Theodore R. and Vivian M. Johnson Scholarship Program (Section 1009.74 F.S.) which provides scholarships to disabled students attending all eleven state universities.

The Major Gifts Challenge Grant Program continues to experience tremendous growth as private support for university scholarships, professorships, and endowed chairs becomes more readily available. The increase in private donations is due, in large part, to the incentive provided through state matching funds.

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Building World-Class Academic Programs and Research Capacity' and 'Meeting Community Needs and Fulfilling Unique Institutional Responsibilities'.

FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - GENERAL REVENUE				3404010
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	49,423,452		1000 1
		=====		
G/A-IFAS				052315
GENERAL REVENUE FUND	-STATE	3,563,907		1000 1
		=====		
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND	-STATE	2,398,726		1000 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - GENERAL REVENUE				3404010
AID TO LOCAL GOVERNMENTS				050000
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE	1,648,164			1000 1
=====				
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE	167,594			1000 1
=====				
TOTAL: BALANCE LOTTERY FUNDS TO				3404010
AVAILABLE REVENUE - GENERAL REVENUE				
TOTAL ISSUE.....	57,201,843			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on the lottery projections, the Department of Education (DOE) has notified the Board of Governors (BOG) that the state universities' share of lottery funds will be less than the recurring Educational Enhancement funds provided in 2009-10. A fund shift between General Revenue and Educational Enhancement funds is requested to offset the decrease.

A distribution of the General Revenue funds increase included in the fund shift is as follows:

	Amount
	=====
UF	\$ 8,728,310
FSU	7,546,167
FAMU	2,896,936
USF	
Tampa Campus	6,900,907
St. Pete	328,982
Sarasota Manatee	285,790
Polytechnic	97,220
FAU	3,981,227
UWF	1,573,169
UCF	6,959,230
FIU	5,994,520
UNF	2,550,069
FGCU	1,406,105

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - GENERAL REVENUE				3404010
NCF	174,820			
Subtotal		\$49,423,452		
UF-IFAS	3,563,907			
USF-HSC	2,398,726			
UF-HSC	1,648,164			
FSU-MS	167,594			
Total E&G	\$57,201,843			

BALANCE LOTTERY FUNDS TO				3404020
AVAILABLE REVENUE - TRUST				050000
AID TO LOCAL GOVERNMENTS				052310
G/A-EDUCATION & GENERAL				
EDUCATIONAL ENHANCEMENT TF-STATE	49,423,452-			2178 1
G/A-IFAS				052315
EDUCATIONAL ENHANCEMENT TF-STATE	3,563,907-			2178 1
G/A - USF MEDICAL CENTER				052320
EDUCATIONAL ENHANCEMENT TF-STATE	2,398,726-			2178 1
G/A - UF HEALTH CENTER				052325
EDUCATIONAL ENHANCEMENT TF-STATE	1,648,164-			2178 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - TRUST				3404020
AID TO LOCAL GOVERNMENTS				050000
G/A - FSU MEDICAL SCHOOL				052335
EDUCATIONAL ENHANCEMENT TF-STATE		167,594-		2178 1
TOTAL: BALANCE LOTTERY FUNDS TO				3404020
AVAILABLE REVENUE - TRUST				
TOTAL ISSUE.....		57,201,843-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on the lottery projections, the Department of Education has notified the Board of Governors that the state universities' share of lottery funds will be less than the recurring Educational Enhancement funds provided in 2008-09. A fund shift between General Revenue and Educational Enhancement funds is requested to offset the decrease.

A distribution of the Educational Enhancement funds decrease included in the fund shift is as follows:

	Amount
UF	(\$ 8,728,310)
FSU	(7,546,167)
FAMU	(2,896,936)
USF	
Tampa Campus	(6,900,907)
St. Pete	(328,982)
Sarasota Manatee	(285,790)
Polytechnic	(97,220)
FAU	(3,981,227)
UWF	(1,573,169)
UCF	(6,959,230)
FIU	(5,994,520)
UNF	(2,550,069)
FGCU	(1,406,105)
NCF	(174,820)
Subtotal	(\$49,423,452)
UF-IFAS	(3,563,907)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - TRUST				3404020
USF-HSC	(2,398,726)			
UF-HSC	(1,648,164)			
FSU-MS	(167,594)			
	=====			
Total E&G	(\$57,201,843)			

AMERICAN RECOVERY AND REINVESTMENT				40S0000
ACT OF 2009				
FEDERAL STABILIZATION -				40S1800
DISCRETIONARY				050000
AID TO LOCAL GOVERNMENTS				050333
G/A-MOFFITT CANCER CENTER				
FEDERAL GRANTS TRUST FUND -FEDERL	1,526,584	1,526,584		2261 3
	=====	=====		
G/A-EDUCATION & GENERAL				052310
FEDERAL GRANTS TRUST FUND -FEDERL	8,741,340	8,741,340		2261 3
	=====	=====		
G/A-IFAS				052315
FEDERAL GRANTS TRUST FUND -FEDERL	8,978,531	8,978,531		2261 3
	=====	=====		
G/A - USF MEDICAL CENTER				052320
FEDERAL GRANTS TRUST FUND -FEDERL	317,939	317,939		2261 3
	=====	=====		
G/A - UF HEALTH CENTER				052325
FEDERAL GRANTS TRUST FUND -FEDERL	498,906	498,906		2261 3
	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
FEDERAL STABILIZATION -				
DISCRETIONARY				40S1800
AID TO LOCAL GOVERNMENTS				050000
G/A - FSU MEDICAL SCHOOL				052335
FEDERAL GRANTS TRUST FUND -FEDERL	209,205	209,205		2261 3
UCF MEDICAL SCHOOL				052337
FEDERAL GRANTS TRUST FUND -FEDERL	48,471	48,471		2261 3
FIU MEDICAL SCHOOL				052339
FEDERAL GRANTS TRUST FUND -FEDERL	27,028	27,028		2261 3
G/A-INST HUMAN & MACH COGN				052353
FEDERAL GRANTS TRUST FUND -FEDERL	447,937	447,937		2261 3
TOTAL: FEDERAL STABILIZATION -				40S1800
DISCRETIONARY				
TOTAL ISSUE.....	20,795,941	20,795,941		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$20,795,941 for the second year of non-recurring federal stabilization discretionary funds appropriated to the State University System (SUS). For 2009-2010, approximately \$20,795,941 million in education federal funds was awarded to the SUS with an equivalent amount expected for 2010-2011. These funds will be used primarily to enhance faculty and staff recruitment efforts and maintain already existing personnel. According to the most recent figures, an estimated 2,900 jobs will be saved or created throughout the System as a result of the federal stimulus dollars appropriated in 2009-2010. In addition, several universities will utilize these funds by supporting and enhancing university operations and student support services such as the expansion of library resources, additional scholarship awards, building renovations, and various furniture and equipment purchases. With additional revenue streams provided to the universities, further efforts could be made towards improving student services, providing scholarships to the best and brightest students, and recruiting and retaining world-class faculty.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
<u>EDUCATION</u>				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
FEDERAL STABILIZATION -				
DISCRETIONARY				40S1800

The 2010-2011 non-recurring federal stabilization education funds are requested as follows:

UF	\$ 1,702,814
FSU	1,382,604
FAMU	518,000
USF	988,534
USF-St. Pete	125,655
USF-Sarasota/Manatee	66,063
USF-Polytechnic	46,255
FAU	793,375
UWF	294,798
UCF	1,196,672
FIU	930,149
UNF	382,159
FGCU	233,875
NCF	80,387
Subtotal:	\$ 8,741,340
UF-IFAS	8,978,531
UF-HSC	498,906
USF-HSC	317,939
FSU-MS	209,205
UCF-MS	48,471
FIU-MS27,028	
Moffitt Cancer Center	1,526,584
Human & Machine Cognition	447,937
Subtotal:	\$ 12,054,601
TOTAL:	\$ 20,795,941

This issue supports the Board of Governors' Strategic Planning Goals / Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Professional and Workforce Needs'.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
FEDERAL STABILIZATION - EDUCATION				40S2800
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
FEDERAL GRANTS TRUST FUND -FEDERL	125,182,149	125,182,149		2261 3
=====				
G/A - USF MEDICAL CENTER				052320
FEDERAL GRANTS TRUST FUND -FEDERL	4,251,151	4,251,151		2261 3
=====				
G/A - UF HEALTH CENTER				052325
FEDERAL GRANTS TRUST FUND -FEDERL	6,767,160	6,767,160		2261 3
=====				
G/A - FSU MEDICAL SCHOOL				052335
FEDERAL GRANTS TRUST FUND -FEDERL	2,792,427	2,792,427		2261 3
=====				
UCF MEDICAL SCHOOL				052337
FEDERAL GRANTS TRUST FUND -FEDERL	646,365	646,365		2261 3
=====				
FIU MEDICAL SCHOOL				052339
FEDERAL GRANTS TRUST FUND -FEDERL	839,377	839,377		2261 3
=====				
TOTAL: FEDERAL STABILIZATION - EDUCATION				40S2800
TOTAL ISSUE.....	140,478,629	140,478,629		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$140,478,629 for the second year of non-recurring federal stabilization education funds appropriated to the State University System (SUS). For 2009-2010, approximately \$140,478,629 million in education federal funds was awarded to the SUS with an equivalent amount expected for 2010-2011. These funds will be used primarily to enhance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
AMERICAN RECOVERY AND REINVESTMENT				40S0000
ACT OF 2009				40S2800
FEDERAL STABILIZATION - EDUCATION				

faculty and staff recruitment efforts and maintain already existing personnel. According to the most recent figures, an estimated 2,900 jobs will be saved or created throughout the System as a result of the federal stimulus dollars appropriated in 2009-2010. In addition, several universities will utilize these funds by supporting and enhancing university operations and student support services such as the expansion of library resources, additional scholarship awards, building renovations, and various furniture and equipment purchases. With additional revenue streams provided to the universities, further efforts could be made towards improving student services, providing scholarships to the best and brightest students, and recruiting and retaining world-class faculty.

The 2010-2011 non-recurring federal stabilization education funds are requested as follows:

UF	\$ 24,385,503
FSU	19,799,857
FAMU	7,418,118
USF	14,156,508
USF-St. Pete	1,799,466
USF-Sarasota/Manatee	946,063
USF-Polytechnic	662,401
FAU	11,361,690
UWF	4,221,720
UCF	17,137,189
FIU	13,320,386
UNF	5,472,787
FGCU	3,349,259
NCF	1,151,202
Subtotal:	\$ 125,182,149
UF-HSC	6,767,160
USF-HSC	4,251,151
FSU-MS	2,792,427
UCF-MS	646,365
FIU-MS	839,377
Subtotal:	\$ 15,296,480
TOTAL:	\$ 140,478,629

This issue supports the Board of Governors' Strategic Planning Goals / Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Professional and Workforce Needs'.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ENHANCEMENTS				4000000
BUILDING ACADEMIC AND				
ADMINISTRATIVE SUPPORT				
INFRASTRUCTURE - NEW COLLEGE OF				
FLORIDA				4004450
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	1,300,000		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,300,000 for the New College of Florida (NCF) final year of building academic and administrative support infrastructures. Since becoming the eleventh member of the State University System in 2001, New College has focused on the start-up of an academic and administrative infrastructure capable of supporting a freestanding institution. An analysis by MGT in 2005 indicated that New College is significantly understaffed and under-funded in delivering all manner of academic and administrative support services to an institution its size. In 2009-10, \$1.8 million was requested, with \$500,000 appropriated.

The requested funding will be used to fill the remaining gaps in basic operations. Enhanced student services, such as increased access to library resources and assistance, additional faculty lines, and writing center support will assist in the effort to foster a supportive co-curricular environment for all students. This supportive campus culture will enhance retention and improve the quality of student outcomes.

This issue supports the Board of Governors' Strategic Planning Goal/Objective of 'Access to and Production of Degrees'.

QUALITY MEDICAL SCHOOL EDUCATION -
 UNIVERSITY OF FLORIDA
 AID TO LOCAL GOVERNMENTS
 G/A - UF HEALTH CENTER

4005780
 050000
 052325

GENERAL REVENUE FUND -STATE 8,383,520 1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$8,383,520 in general revenue funds to adjust the base funding for the University of Florida Health Science Center. The cost of educating a medical student has been an issue of intermittent concern and frequent

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ENHANCEMENTS				4000000
QUALITY MEDICAL SCHOOL EDUCATION -				
UNIVERSITY OF FLORIDA				4005780

discussion/debate over the last several years. Recently, a medical school task force was formed to explore whether it was possible to establish a more transparent, systemic, and rational approach to medical education funding and accountability than the one currently employed. In March 2009 the task force reported out to the BOG, and the BOG directed the task force to make a recommendation for a defensible annual M.D. cost-to-educate per student funding model. The taskforce was also directed to continue its work on improving outcomes reporting for the M.D. program and fiscal reporting for the M.D. and other programs insofar as reporting their expenditures assisting in providing better clarity of and accountability for the state's investment in medically-related programs. The amount requested for 2010-2011 serves as a placeholder pending the results of the February 2010 report due to the legislature from the medical school task force.

This request supports the need for additional funds for UF to increase the base funding of the medical school.

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Workforce and Professional Needs'.

QUALITY MEDICAL SCHOOL EDUCATION -				
UNIVERSITY OF SOUTH FLORIDA				4005790
AID TO LOCAL GOVERNMENTS				050000
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND	-STATE	8,166,804		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$8.1 million in general revenue funds to adjust the base funding for the University of South Florida (USF) Health Science Center. The cost of educating a medical student has been an issue of intermittent concern and frequent discussion/debate over the last several years. Recently, a medical school task force was formed to explore whether it was possible to establish a more transparent, systemic, and rational approach to medical education funding and accountability than the one currently employed. In March 2009 the task force reported out to the BOG, and the BOG directed the task force to make a recommendation for a defensible annual M.D. cost-to-educate per student funding model. The task force was also directed to continue its work on improving outcomes reporting for the M.D. program and fiscal reporting for the M.D. and other programs insofar as reporting their expenditures assisting in providing better clarity of and accountability for the state's investment in medically-related programs. The amount requested for 2010-2011 serves as a placeholder pending the results of the February 2010 report due to the legislature from the medical school task force.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ENHANCEMENTS				4000000
RESTORE NONRECURRING FUNDS				4008800
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				1000 1
-STATE	11,300,000			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$11,300,000 in recurring general revenue funds for the replacement of funds provided by the Legislature as nonrecurring during fiscal year 2009-10. Funding appropriated as a result of this request will allow the state universities to dedicate more resources towards campus operations and instructional offerings. During 2009-10, the universities are utilizing these revenues to fund faculty salaries, recruitment of temporary employees, summer courses, and the enhancement of course offerings. The replacement of these funds will allow the universities to restore funds to various divisions affected by the reductions in order to improve the services rendered to the students.

Nonrecurring base funds will be replaced with recurring general revenue as follows:

UF	\$ 2,201,242
FSU	1,787,303
FAMU	669,622
USF	1,277,886
USF-St. Pete	162,435
USF-Sarasota/Manatee	85,400
USF-Polytechnic	59,794
FAU	1,025,602
UWF	381,088
UCF	1,546,948
FIU	1,202,411
UNF	494,020
FGCU	302,332
NCF	103,917
Subtotal:	\$ 11,300,000

This issue supports the Board of Governors' Strategic Planning Goals / Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Professional and Workforce Needs'.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ENHANCEMENTS				4000000
DISTANCE LEARNING INITIATIVES				4008970
SPECIAL CATEGORIES				100000
G/A-DISTANCE LEARNING				104043
GENERAL REVENUE FUND				1000 1
-STATE	134,250			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a lump sum amount of \$134,250 in support of distance learning initiatives, consisting of three components:

- Florida Distance Learning Catalog - \$44,750 - In July 2003, the Florida Distance Learning Consortium (the Consortium) was formed by combining the resources of two separate but related organizations: the Florida Community College Distance Learning Consortium (established in 1996) and the Florida Virtual Campus (established in 1998). The Consortium's purpose is to provide strong distance learning leadership for Florida's PreK-20 educational system. It achieves this objective by spearheading statewide initiatives and facilitating cross-institutional communication, thereby championing the interests of its membership institutions. Among other accomplishments, the Consortium routinely realizes over \$1 million in annual savings for the State of Florida as a result of consolidated statewide licensing agreements. Distance learning and classroom instruction continue to dramatically change as technology evolves and revolutionizes how, when, and where instruction is delivered. Students' growing demand for technology-based instruction is reflected by Florida's significant growth in post-secondary distance learning headcounts since 1998. Likewise, the Consortium and the services it supports have continued to advance and increase in scope and depth. As new technologies emerge, basic core functions (e.g., online catalog of distance learning courses) are maturing while new services (e.g., statewide repository of learning resources) are being sought by Consortium members.

The amount requested for FY 2010-11 represents one-half of the funds needed to modernize the code base and stabilize the Florida Higher Education Distance Learning Catalog operated by the Florida Distance Learning Consortium.

- Orange Grove Digital Content Repository - \$42,500 - The Orange Grove Digital Content Repository serves as a centralized, online, one-stop-shop location for Florida postsecondary faculty to access, create, store, share, and link to open access, copy right restricted or state and locally-licensed digital resources for classroom instruction and student learning. It is also a key resource for the open access textbook planning initiative that is also required in the same section of statute.

The amount requested for FY 2010-11 represents half of the \$85,000 annual maintenance fee (20% of original perpetual license of \$425,000) to receive upgrades and continuing support for Equella repository software that allows the Orange Grove Digital Content Repository to function as a cross-platform, one-stop-shop of digital instructional resources including open access textbooks for use by any postsecondary educator in all methods of instruction. This budget item supports the original investment made by the Florida Legislature (2007) and the public higher education sectors (2009) to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ENHANCEMENTS				4000000
DISTANCE LEARNING INITIATIVES				4008970

purchase a perpetual repository software license that provides the underlying structure and functionality of the repository.

- Web Development and Technical Support for the Catalog and Repository - \$47,000 - The amount requested for FY 2010-11 represents half of the amount needed to restore 1 FTE staff position to support the Consortium's web applications and provide for the management and operation of the Florida Higher Education Online Catalog and the Orange Grove Digital Content Repository.

This issue supports the Board of Governors strategic Planning Goals/Objectives of 'Access to and Production of Degrees' and 'Building World-Class Academic Programs and Research Capacity'.

STATE UNIVERSITY SYSTEM-ADDITIONAL PROGRAMS				5000000
MEDICAL SCHOOL IMPLEMENTATION - FLORIDA INTERNATIONAL UNIVERSITY				5001500
AID TO LOCAL GOVERNMENTS				050000
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE	2,858,496			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida International University College of Medicine - \$2,858,496: This issue requests \$2,858,496 in general revenue funds for Florida International University Medical School (FIU-COM) to continue to address the requirements set forth by the Liaison Committee for Medical Education (LCME), the accrediting entity for medical education.

On August 7, 2009, FIU-COM held its first white coat ceremony for its inaugural class of 43 medical students with the first day of classes starting on August 10, 2009. This is an extremely important milestone for FIU-COM as it continues to take significant steps to produce and qualify humanistic, ethical and culturally sensitive physicians responsive to the medical needs and health care challenges faced by the State of Florida. Developing a curriculum of instruction focused on community medicine and elevating the quality of medical care in the region will substantially expand the economic growth potential within the State as a whole.

FIU-COM is dedicated to achieving excellence in medical education instruction and research and contributing to the improvement of the quality and access to health care in the Southern region and ultimately throughout the nation. In addition, FIU-COM continues to expand and improve student support and services. Areas of emphasis have included

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
STATE UNIVERSITY SYSTEM-ADDITIONAL PROGRAMS						5000000
MEDICAL SCHOOL IMPLEMENTATION - FLORIDA INTERNATIONAL UNIVERSITY						5001500

enhancements in information technology and library infrastructure. Furthermore, the hiring of additional faculty and administrative staff looms as more recruiting efforts are initiated to support the anticipated number of medical students at the university. Advancement within these critical areas requires ongoing support as FIU-COM remains committed to providing the highest level of medical education to its student.

This issue supports the Board of Governors' Strategic Planning Goals / Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Workforce and Professional Needs'.

MEDICAL SCHOOL IMPLEMENTATION - UNIVERSITY OF CENTRAL FLORIDA						5001600
AID TO LOCAL GOVERNMENTS						050000
UCF MEDICAL SCHOOL						052337

GENERAL REVENUE FUND -STATE 1,747,526 1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

University of Central Florida College of Medicine - \$1,747,526: This issue requests \$1,747,526 in general revenue funds for the University of Central Florida Medical School (UCF-COM) to continue to address the requirements set forth by the Liaison Committee for Medical Education (LCME), the accrediting entity for medical schools.

UCF-COM is dedicated to meeting the physician workforce needs of the state. Efforts have been made to accelerate faculty and staff recruitment within the next couple of years in order to stay on pace with the LCME requirements for accreditation. The faculty continue their efforts to integrate an effective curriculum that focuses on small group instruction and interaction, case-based learning, problem-based learning, and integration of both the clinical and basic science experiences of medical education delivery. Ongoing support of financial resources is critical to the medical school's overall mission of delivering medical education conducive to the needs of the students served.

UCF-COM held its first white coat ceremony for an inaugural class of 41 medical students on August 3, 2009, and began the first day of classes on August 10, 2009. Continuous efforts have been made by administrators to accelerate and retain excellent faculty to keep pace with the projected number of 120 medical students per class by 2014. Currently, the medical education program has 86 faculty and staff members in addition to 936 volunteer faculty from the community. The UCF-COM remains steadfast in improving physician workforce needs of the state and playing a major role in enhancing economic growth and development in the region. Based on the 2008 economic impact study by Arduin, Laffer, and Moore

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
STATE UNIVERSITY SYSTEM-ADDITIONAL PROGRAMS						5000000
MEDICAL SCHOOL IMPLEMENTATION - UNIVERSITY OF CENTRAL FLORIDA						5001600

Econometrics, UCF-COM, combined with a life sciences cluster, could create 30,000 jobs and generate an estimated \$7.6 billion in annual economic activity by 2017. For this upcoming fiscal year, UCF-COM is requesting \$1,747,526 in recurring general revenue funds.

This issue supports the Board of Governors' Strategic Planning Goals / Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Workforce and Professional Needs'.

TRANSFERS						6400000
TRANSFER BETWEEN APPROPRIATION CATEGORIES - TO FLORIDA STATE UNIVERSITY EDUCATIONAL & GENERAL AID TO LOCAL GOVERNMENTS G/A-EDUCATION & GENERAL						6401110 050000 052310
GENERAL REVENUE FUND -STATE	573,032					1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of current resources to Florida State University (FSU) Education & General grants and aids category from the FSU Medical School grants and aids category. This is a revenue-neutral internal adjustment for recurring indirect infrastructure costs between the main campus and the medical school.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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 - FROM FLORIDA STATE				
UNIVERSITY EDUCATIONAL & GENERAL				6401120
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
EDUCATIONAL ENHANCEMENT TF-STATE	15,705-			2178 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests a transfer of current resources from Florida State University (FSU) Education & General grants and aids category to the FSU Medical School grants and aids category. This is a revenue-neutral internal realignment to adjust for 2008-09 Special Session A reductions.				

TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM FLORIDA STATE				
UNIVERSITY MEDICAL SCHOOL				6401210
AID TO LOCAL GOVERNMENTS				050000
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND	-STATE	573,032-		1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests a transfer of current resources from the Florida State University (FSU) Medical School grants and aids category to the FSU Education & General grants and aids category. This is a revenue-neutral internal adjustment for recurring indirect infrastructure costs between the medical school and the main campus.				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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 FLORIDA STATE				
UNIVERSITY MEDICAL SCHOOL				6401220
AID TO LOCAL GOVERNMENTS				050000
G/A - FSU MEDICAL SCHOOL				052335
EDUCATIONAL ENHANCEMENT TF-STATE		15,705		2178 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests a transfer of current resources to the Florida State University (FSU) Medical School grants and aids category from the FSU Education & General grants and aids category. This is a revenue-neutral internal realignment to adjust for 2008-09 Special Session A reductions.				

TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - TO UNIVERSITY OF SOUTH				
FLORIDA EDUCATIONAL & GENERAL				
				6401310
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				
-STATE		606,480		1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests a transfer of current resources to the University of South Florida (USF) Education and General grants and aids category from the USF Medical Center grants and aids category. This is a revenue-neutral internal realignment of resources related to Special Session A budget reductions made during fiscal year 2008-09.				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM UNIVERSITY OF				
SOUTH FLORIDA EDUCATIONAL & GENERAL				6401320
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
EDUCATIONAL ENHANCEMENT TF-STATE	25,414-			2178 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of current resources from the University of South Florida (USF) Education and General grants and aids category to the USF Medical Center grants and aids category. This is a revenue-neutral internal realignment of resources related to Special Session A budget reductions made during fiscal year 2008-09.

TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - FROM UNIVERSITY OF
 SOUTH FLORIDA MEDICAL CENTER
 AID TO LOCAL GOVERNMENTS
 G/A - USF MEDICAL CENTER

6401330
 050000
 052320

GENERAL REVENUE FUND -STATE 606,480-

1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of current resources from the University of South Florida (USF) Medical Center grants and aids category to USF Education & General grants and aids category. This is a revenue-neutral internal realignment of resources related to Special Session A budget reductions made during fiscal year 2008-09.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
EDUCATIONAL ENHANCEMENT TF-STATE		25,414		2178 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a transfer of current resources to the University of South Florida (USF) Medical Center grants and aids category from the USF Education & General grants and aids category. This is a revenue-neutral internal adjustment related to Special Session A budget reductions made during fiscal year 2008-09.

TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - FROM UNIVERSITY OF
 FLORIDA EDUCATIONAL & GENERAL
 AID TO LOCAL GOVERNMENTS
 G/A-EDUCATION & GENERAL

6401620
 050000
 052310

GENERAL REVENUE FUND -STATE 436,158- 1000 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a transfer of current resources from the University of Florida (UF) Education & General grants and aids category to the UF Health Sciences Center grants and aids category. This is a revenue-neutral internal adjustment moving resources to implement a new pooled fringe benefit rate initiative at UF.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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				
FLORIDA HEALTH CENTER				6401640
AID TO LOCAL GOVERNMENTS				050000
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND	-STATE	1,451,391		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of current resources to the University of Florida (UF) Health Sciences Center grants and aids category from the UF Education & General and Institute of Food and Agricultural Sciences (IFAS) grants and aids categories. This is a revenue-neutral internal adjustment moving resources to implement a new pooled fringe benefit rate initiative at UF.

TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - FROM UNIVERSITY OF
 FLORIDA INSTITUTE OF FOOD AND
 AGRICULTURAL SCIENCES (IFAS)
 AID TO LOCAL GOVERNMENTS
 G/A-IFAS

6401670
 050000
 052315

GENERAL REVENUE FUND -STATE 1,015,233- 1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of current resources from the University of Florida (UF) Institute of Food and Agricultural Sciences grants and aids category to the UF Health Sciences Center grants and aids category. This is a revenue-neutral internal adjustment moving resources to implement a new pooled fringe benefit rate initiative at UF.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
TOTAL: EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2127,025,720			1000
TRUST FUNDS	1496,559,931	161,274,570		2000
TOTAL PROG COMP.....	3623,585,651	161,274,570		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,565,538			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,626,275			1000 1
DIV UNIV FAC CONST ADM TF -STATE	674,797			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,284,000			2261 3

TOTAL POSITIONS.....	53.00			
TOTAL APPRO.....	4,585,072			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	14,373			1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,000			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,300			2261 3
OPERATIONS AND MAINT TF -STATE	5,000			2516 1

TOTAL APPRO.....	40,673			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	411,896			1000 1
DIV UNIV FAC CONST ADM TF -STATE	264,799			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	190,000			2261 3
OPERATIONS AND MAINT TF -STATE	12,000			2516 1

TOTAL APPRO.....	878,695			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	4,782			1000 1
DIV UNIV FAC CONST ADM TF -STATE	950			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,380			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	8,112			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	11,982			1000 1
DIV UNIV FAC CONST ADM TF -STATE	20,000			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3
OPERATIONS AND MAINT TF -STATE	3,000			2516 1
TOTAL APPRO.....	84,982			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	22,025			1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,990			2222 1
TOTAL APPRO.....	25,015			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....	5,622,549			
TOTAL SALARY RATE.....	3,565,538			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	2,748			1000 1
DIV UNIV FAC CONST ADM TF -STATE	706			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,343			2261 3
TOTAL APPRO.....	4,797			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,284,000-		2261 3
=====		=====		=====
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		6,300-		2261 3
=====		=====		=====
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		190,000-		2261 3
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		2,380-		2261 3
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		50,000-		2261 3
=====		=====		=====
TOTAL: STATE FISCAL STABILIZATION -				2103530
DISCRETIONARY				
TOTAL ISSUE.....		1,532,680-		=====
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,740			1000 1
DIV UNIV FAC CONST ADM TF -STATE	3,530			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,715			2261 3
TOTAL APPRO.....	23,985			
AMERICAN RECOVERY AND REINVESTMENT				40S0000
ACT OF 2009				
FEDERAL STABLIZATION -				40S1850
DISCRETIONARY - GENERAL OFFICE				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	1,284,000	1,284,000		2261 3
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	6,300	6,300		2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	190,000	190,000		2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,380	2,380		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
FEDERAL STABLIZATION -				
DISCRETIONARY - GENERAL OFFICE				40S1850
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	50,000	50,000		2261 3
TOTAL: FEDERAL STABLIZATION -				40S1850
DISCRETIONARY - GENERAL OFFICE				
TOTAL ISSUE.....	1,532,680	1,532,680		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For 2009-2010, the Board General Office received \$1,532,680 in State Fiscal Stabilization Funds.

These funds were included in categories 010000, 030000, 040000, 060000, and 100777.

These funds are supporting 20 of the 53 authorized positions in the Board of Governors General Office.

This issue is requesting the second year of funding in the same amount.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,284,000
							1,284,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
FEDERAL STABILIZATION -				
DISCRETIONARY - GENERAL OFFICE				40S1850

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,284,000
							1,284,000
							=====

ENHANCEMENTS							4000000
SALARY & BENEFIT REPLACEMENT							4006A00
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	64,426					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2009 session the Legislature reduced all state employee salaries by two percent. Even though the reduction was vetoed by the Governor, the funds were not restored to each agency's budget; therefore, each agency had to absorb the reduction within other funding categories.

The Board requests \$64,426 in salaries and benefits to replace the two percent salary and benefit budget cut enacted during the 2009 session.

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ENHANCEMENTS						4000000
SALARY & BENEFIT REPLACEMENT						4006A00

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 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

64,426

 64,426
 =====

SALARY RATE ADJUSTMENTS	51R0000
SALARY RATE	000000
SALARY RATE..... 23,400	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2009-2010, the BOG rate was inadvertently reduced by an additional \$23,400. It should have been reduced by \$55,146 but was instead reduced by \$78,546. This inadvertent reduction happened during the calculation of the 2% salary cut.

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		23,400					
TOTAL SALARY RATE		23,400					

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,172,247						1000
TRUST FUNDS	2,543,510	1,532,680					2000
TOTAL POSITIONS.....	53.00						
TOTAL PROG COMP.....	5,715,757	1,532,680					
TOTAL SALARY RATE.....	3,588,938						

=====