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## 2021-2022 FY State Budget Summary

### Overall Summary

Total Budget: \$101.5 billion [\$36.3 billion GR; \$65.2 billion TF]

Reserves: \$6 billion

### **Major Issues**

#### Education Capital Outlay

Total: \$272.8 million [\$29.1 million GR, \$243.7 million PECO TF]

- Charter School Repairs and Maintenance - \$182.9 million [PECO TF]
- Developmental Research School Repairs and Maintenance - \$7.7 million [PECO TF]
- Other Public School Projects - \$9.4 million [PECO TF]
- Florida College System Projects - \$26 million [\$10.6 million GR, \$15.4 million PECO TF]
- State University System Projects - \$37.8 million [\$18.5 million GR, \$19.3 million PECO TF]
- School for the Deaf and Blind Repairs and Maintenance - \$2.7 million [PECO TF]
- Public Broadcasting - Health and Safety Issues - \$6 million [PECO TF]
- Division of Blind Services Repairs and Maintenance - \$315,000 [PECO TF]

In addition: \$46 million in authorization for State University System (SUS) Capital Improvement Student Fee Projects

#### Compensation and Benefits

- Minimum Wage Increase to \$13 per hour for State Employees - \$43 million [\$26 million GR; \$17 million TF]
- State Attorney and Public Defender 10% Pay Increase - \$1.3 million GR
- DCA Judges 10% Pay Increase - \$1.6 million GR
- Florida Retirement System (State Agencies) - \$59 million [\$33 million GR; \$26 million TF]

### Federal Funds Summary

\$6.7 billion total - contingent on receipt of Federal Coronavirus State Fiscal Recovery Funds

Budget Stabilization Fund: \$350 million

### **Emergency Response**

- Emergency Preparedness and Response Fund - \$1 billion
- First Responders \$1,000 Bonus Payment - \$208.4 million
  - A first responders is defined as an essential frontline worker who is a sworn law enforcement officer, emergency medical technician, firefighter, paramedic, Institutional Security Officer, Chief, Specialist, or Supervisor of the Department of Children and Families or Agency for Persons with Disabilities, or Department of Corrections' Certified Correctional Officer, Certified Correctional Probation Officer, or IG Inspector.

- Child care and early learning instructors \$1,000 Bonus Payment - \$166 million
- Classrooms teachers and principals \$1,000 Bonus Payment - \$215.7 million
- Child care assistance for essential workers including health care sector employees, emergency responders, and sanitation workers - \$950.4 million

### **Infrastructure Improvements and enhancements**

- State Highway System and Florida Ports - \$2 billion
  - State Highway System - \$1.8 billion
  - Port Operations Grants - \$250 million
- Deferred Building Maintenance - \$350 million
- State Emergency Operations Center - \$100 million
- Military Affairs New Armories / Immokalee and Zephyrhills - \$50 million

### **Water Quality and Environmental Protection**

- Resilient Florida Grants - \$500 million
- Wastewater Grant Program - \$500 million
- Wildlife Corridor (DEP Land Acquisition) - \$300 million
- Piney Point - \$100 million
- Coastal Mapping Services - \$100 million
- Beach Management Funding Assistance Program - \$50 million
- Petroleum Underground Storage Cleanup Program - \$50 million
- C-51 Reservoir - \$48 million
- Alternative Water Supply - \$40 million
- Springs Restoration - \$25 million
- Small Community Wastewater Grants - \$25 million
- Derelict Vessel Removal Program - \$25 million
- Total Maximum Daily Loads - \$20 million
- FWC Enhanced Aviation Support - 8.4 million

### **Economic Development and Workforce Support**

- Workforce Information Technology System - \$100 million
- Reemployment Assistance System - \$56.4 million
- Jobs Growth Grant Fund - \$50 million
- African American Cultural and Historic Grant Program - \$30 million
- Visit Florida - \$25 million

### **Education Initiatives and Facility Improvements**

- Education Capital Outlay / PreK-12 Special Facilities - \$210.3 million
- Education Capital Outlay / Higher Education - \$190.9 million
- New Worlds Reading Initiative - \$125 million

## **Education Summary**

Total Appropriations: \$26.7 billion

Total Funding - Including Local Revenues: \$39.3 billion

### **Early Learning Services** Total: \$1.9 billion

- Voluntary Prekindergarten Program - \$408.6 million GR; including \$3.6 million decrease for 1,277 fewer students
- Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Funds for Child Care - \$348.3 million TF - one-time emergency relief funds to meet the child care needs of essential workers and to stabilize child care programs by covering a range of expenses such as personnel costs, rent, facility maintenance and improvements, personal protective equipment (PPE) and COVID-related supplies
- CRRSA - Funds for Early Learning Instructor Bonuses - \$166 million TF – Two \$1,000 bonuses for early learning instructors across the state
- School Readiness Program - \$932.8 million
  - Targeted Provider Rate Increases - \$100 million TF
  - Additional Waitlist Funding - \$12 million TF

### **Early Learning /Back of the Bill**

Total: \$2.5 billion TF

- American Rescue Plan (ARP) Act Funding:
  - Child Care Program Stabilization Funds - \$1.5 billion TF – one-time emergency relief funds to help stabilize child care programs by covering a range of expenses such as personnel costs, rent, facility maintenance and improvements, personal protective equipment (PPE) and COVID-related supplies.
  - Essential Workers Child Care Support - \$950 million TF

### **Public Schools/K12 FEFP**

Total Funding: \$22.8 billion [\$12.9 billion state funds; \$9.9 billion local funds]

- FEFP Total Funds decrease is \$149.1 million (due to the 2020-21 pandemic-related enrollment decline)
- Increases the Total Funds per Student from \$7,756 to \$7,795 after adjusting for the one-time hold harmless funding provided to school districts in Fiscal Year 2020-21
- Increases the Base Student Allocation (BSA) by \$53 or 1.2%
- FEFP Base Funds increase of \$473 million or 3.5%
- Required Local Effort (RLE) increase of \$201.4 million;
  - RLE millage maintained at prior year level of 3.720 mills
- Teacher Salary Increase Allocation - \$550 million - funds that school districts must use to increase the minimum salaries of classroom teachers (\$440 million) to at least \$47,500, and to increase salaries for other instructional personnel (\$110 million)
- Safe Schools Allocation - \$180 million for School Safety Officers and school safety initiatives
- Mental Health Assistance Allocation - \$120 million to help school districts and charter schools address youth mental health issues

- Turnaround School Supplemental Services Allocation - \$24.4 million - additional funds for services designed to improve the overall academic and community welfare of students and their families at designated lower performing schools
- Funding Compression & Hold Harmless Allocation - \$50.2 million - compression funds for districts with total funds per FTE that are less than the statewide average and hold harmless funds for districts that have a reduction in the District Cost Differential
- Student Reserve Allocation - \$464.3 million GR set-aside to provide additional funds to school districts for students who return to public schools during pandemic recovery and for students who participate in school choice scholarship programs.

### **Public Schools/K12 Non-FEFP**

Total: \$313.7 million

- Coach Aaron Feis Guardian Program - \$6.5 million GR
- Community School Grant Program - \$7.1 million GR
- Mentoring Programs - \$16.3 million GR
- Schools of Hope - \$60 million GR
- Computer Science and Teacher Bonuses - \$10 million GR
- School District Foundation Matching Grants - \$6 million GR
- Florida Association of District School Superintendents Training - \$500,000 GR
- School and Instructional Enhancement Grants - \$34.9 million GR
- Exceptional Education Grants - \$8 million
- Florida School for the Deaf & Blind - \$57.4 million
- Reading Scholarship Accounts - \$7.6 million
- School District Intensive Reading Initiative Pilot - \$6 million GR
- School Hardening Grants - \$42 million GR
- Capital Projects - \$7.9 million

### **Public Schools/Federal Grants**

Total: \$4.3 billion

- Federal Grants Funding - increase of \$417.3 million
- CRRSA funds for School Districts - \$2 billion – one-time emergency relief funds for K-12 education to help offset the costs of education related to the pandemic and to reopening schools.

### **Public Schools/K12 Back of the Bill**

Total: \$7 billion TF

- American Rescue Plan Act Funding:
  - Funds for School Districts - \$6.3 billion TF – one-time emergency relief for K-12 education to help offset the costs of education related to the pandemic and to reopening schools.
  - \$1,000 Bonus for Full-Time Public School Teachers and Principals - \$216 million
  - State Level Discretionary Funds for K-12 Education - \$488 million

### **State Board of Education**

Total: \$545.1 million

- Assessment and Evaluation - \$134.7 million

- VPK and Student Literacy Program Monitoring Systems - \$15.5 million TF in Assessment and Evaluation and \$6.5 million TF in Contracted Services
- Number One Standards Teacher Professional Development - \$1.5 million GR
- Federal Elementary and Secondary School Emergency Relief Funds for state education agency reserve \$255 million TF.

### **School District Workforce**

Total: \$569.8 million

- Workforce Development for career and technical education and adult education - \$372.3 million
- Perkins Career and Technical Education grants and Adult Education and Literacy funds - \$120.6 million
- CAPE Incentive Funds for students who earn Industry Certifications - \$6.5 million
- Open Door Grant Program - \$15 million
- School and Instructional Enhancement Grants - \$1.7 million GR
- Pathways to Career Opportunities Grant Program for apprenticeships - \$10 million GR
- No tuition increase

## **Health & Human Services Summary**

Total Budget: \$44,570.6 million

### **Department of Children and Families**

Total: \$3,756.6 million

Community Mental Health/Substance Abuse Services:

- Opioid Response Grant - \$117.1 million TF
  - Legal Settlement Funds for Abatement of the Opioid Epidemic - \$11.3 million GR
  - Mental Health and Substance Abuse Prevention Block Grants - \$112.5 million TF
  - Medicaid Savings for Florida Assertive Community Treatment (FACT) Teams - (\$7.2) million GR; \$7.2 million TF
  - 2-1-1 Call Volume and Coordination Expansion - \$3.0 million GR
  - Employment Opportunities for Individuals with Mental Illnesses - \$1.1 million GR

### **Department of Veterans Affairs**

Total: \$153.0 million [\$34.7 million GR; \$118.3 million TF]; 1,482.5 positions

- Nonrecurring Trust Fund Shift to General Revenue Due to Trust Fund Deficit as a result of the New Homes Delayed Opening, and Decreased Occupancy Rates Due to COVID-19 - \$19.3 million GR
- Additional Medical and Nonmedical Equipment, and Recreational Equipment and Furniture in State Veterans' Nursing Homes - \$0.8 million GR
- Nursing Home Contracted Services Increase - \$4.2 million TF
- Initial Staffing and Startup for New State Veterans' Nursing Homes - 3 FTE; \$0.2 million TF
- Florida is For Veterans Training Grants - \$1.3 million GR

## **Transportation, Tourism & Economic Development Summary**

Total Budget: \$13.7 billion

### **Department of Economic Opportunity**

Total: \$1.1 billion

- Economic Development Toolkit Payments (existing contracts) - \$20.5 million GR and TF
- Economic Development Partners (VISIT Florida, Space Florida, Enterprise Florida, Florida Sports Foundation) - \$81.6 million; \$6 million.
- Affordable Housing Programs - \$209.2 million
  - State Housing Initiatives Partnership (SHIP) - \$146.7 million (allocated to local governments)
- State Apartment Incentive Loan (SAIL) Programs - \$62.5 million
- Administration of Federal Grants (Hurricane Recovery, Community Development, and Others) - \$14 million
- Economic Development Projects - \$1.56 million
- Housing and Community Development Projects - \$24.5 million
- Workforce Projects - \$5.2 million

### **Department of State**

Total: \$120 million

- Maintenance of Effort for Libraries - \$23.9 million GR
- Grants to Library Cooperatives - \$2 million GR
- Cultural and Museum Program Support and Facilities Grants and Initiatives - \$31.1 million GR
  - Cultural & Museum Program Support Grants - \$26.7 million GR
    - Cultural and Museum Ranked List - \$23.2 million (funds distributed proportionally to all 515 projects)
    - Culture Builds Florida Ranked List - \$3.5 million (funds all 153 projects)
  - Cultural and Museum Projects - \$4.4 million GR
- Historical Resources Preservation Projects - \$5.65 million GR and TF
  - Historic Preservation Grants - Historic Preservation Small Matching Grants Ranked List - \$750,005 GR and \$1.5 million TF (funds all 58 projects)
  - Historic Preservation Projects - \$3.4 million GR
- Elections – \$7.6 million TF
  - Cyber Security and Election Activity Grants to Supervisors of Elections - \$3 million
  - Florida Voter Registration System Hardware Refresh - \$1.5 million
  - Elections Hardware Refresh - \$2 million
  - Voter Registration Activities - \$1.1 million

### **Department of Transportation**

Total: \$10.3 billion TF; 6,175 positions

- Transportation Work Program - \$9.2 billion TF
  - County Transportation Programs:
    - Small County Road Resurface Assistance Program (SCRAP) - \$38.2 million
    - Small County Outreach Program (SCOP) - \$88.8 million
  - Local Transportation Initiatives (Road Fund) Projects - \$89.5 million

- Transportation Disadvantaged Program - \$65.9 million TF

**Division of Emergency Management**

Total: \$1.7 billion [\$15.2 million GR; \$1.7 billion TF]; 175 positions

- Federally Declared Disaster Funding - \$1.6 billion
  - Funding to Communities - \$1.5 billion TF
  - State Operations - \$124 million TF
- Community Recovery and Preparedness Projects - \$5.5 million GR

## **Agriculture & Environment Summary**

Total Budget: \$6.7 billion

### **Department of Environmental Protection**

Total: \$2.2 billion

- DEP Everglades Restoration - \$360.1 million LATF
- Water Quality Improvements - \$354.5 million
  - Wastewater Grant Program - \$116.7 million
  - Water Quality Improvements Everglades - \$50 million LATF
  - Water Projects - \$116.6 million GR
  - Septic Upgrade Incentive Program - \$10 million LATF
  - Non-Point Source Planning Grants - \$17 million
  - Reclaimed Water Program - \$0.8 million LATF
- Water Quality Improvements - Blue Green Algae Task Force - \$10.8 million GR
- Resilient Florida Program - \$29 million TF
- Innovative Technology Grants for Harmful Algal Blooms - \$10 million
- Florida Forever - \$102 million
- Division of State Lands - \$100 million LATF
- Florida Recreational Development Assistance Grants - \$2 million TF
- Beach Management Funding Assistance - \$100 million LATF
- Drinking Water Revolving Loan Program - \$136.6 million
- Wastewater Revolving Loan Program - \$211.2 million
- Small County Solid Waste Management Grants - \$3 million TF
- Small County Wastewater Treatment Grants - \$11 million TF
- Reef Protection Tire Abatement - \$2.5 million TF
- Land and Water Conservation Grants - \$13.8 million TF
- Local Parks - \$4.7 million GR
- Florida Keys Area of Critical State Concern - \$20 million GR
- State Parks Maintenance and Repairs - \$50 million TF [\$43 million LATF; \$7 million TF]

### **Fish & Wildlife Conservation Commission**

Total: \$429.5 million

- Marine Fisheries Recovery Grant Program - \$3.9 million TF
- Boating Infrastructure and Improvement Program - \$5.8 million TF
- Derelict Vessel Removal - \$3.6 million TF
- Land Acquisition for the Protection of Endangered Species - \$4.6 million TF
- Manatee Habitat Restoration - \$8 million GR