



# State Board of Education 2015-16 Legislative Budget Request

December 5, 2014

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# State Board of Education

## 2015-16 Legislative Budget Request

Overview

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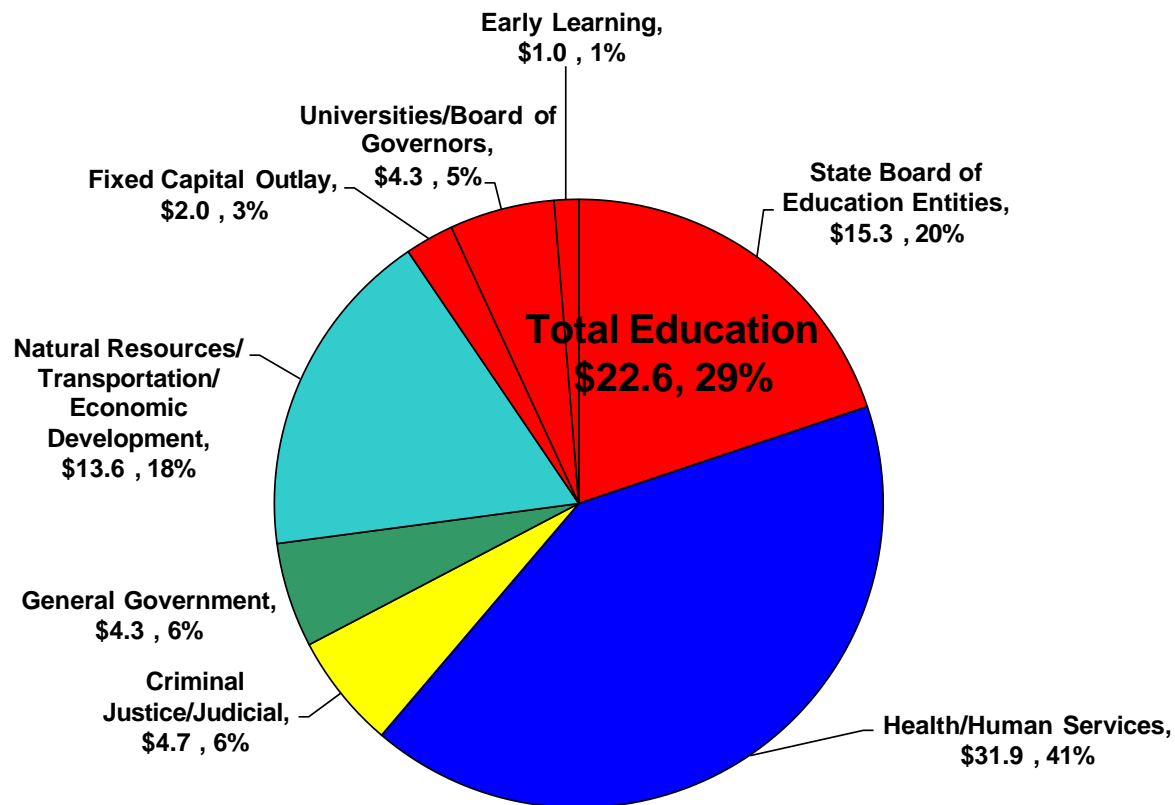


# Overview

# 2014-15 Statewide Funds Operations and Fixed Capital Outlay

## = \$77.1 billion

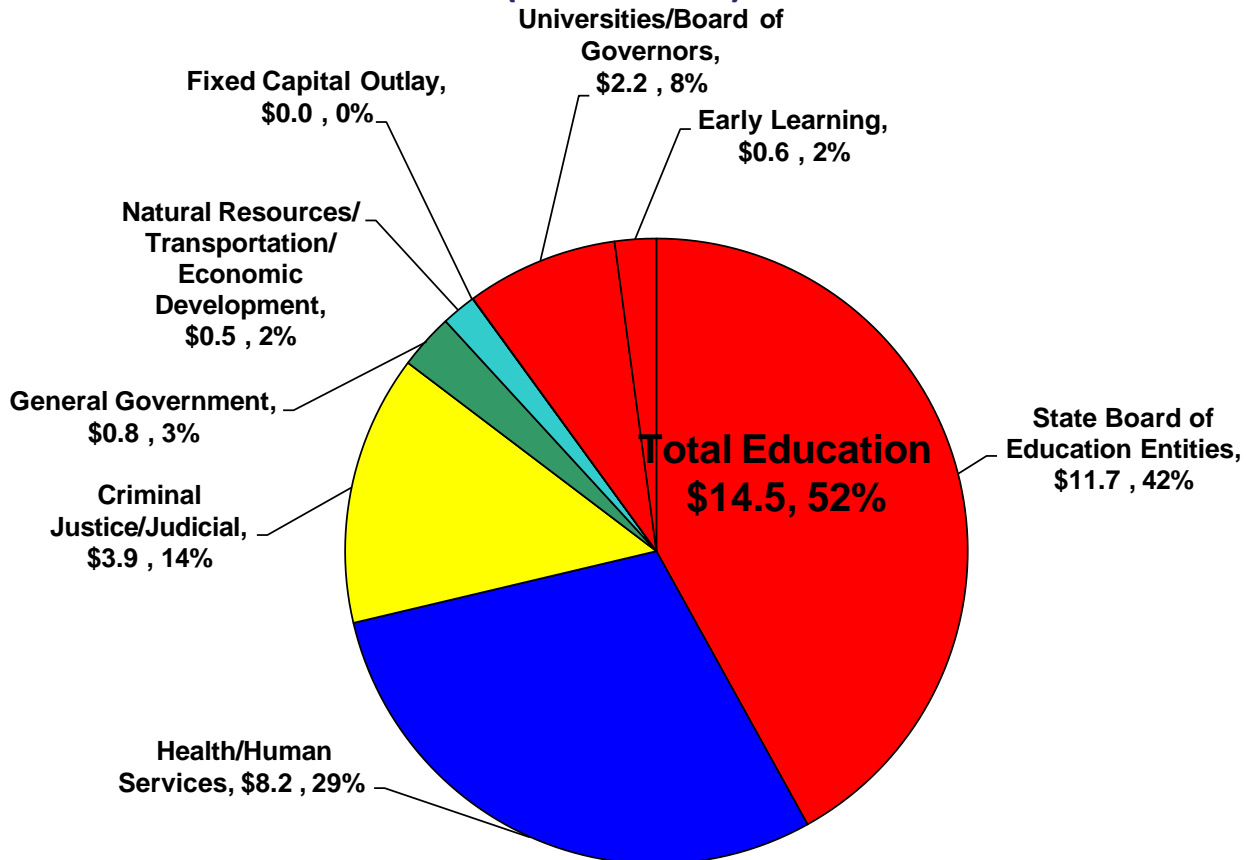
(amounts in billions)  
(after vetoes)





# 2014-15 General Revenue Funds Operations and Fixed Capital Outlay = \$27.9 billion

(amounts in billions)  
(after vetoes)



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# 2015-16 Legislative Budget Request Priorities

- **Highest FEFP per student funding level in history**
- **Major Math and STEM Initiatives**
- **Increased funding for Digital Classrooms**
- **Support for Economic Development and Workforce Demands**
- **Emphasis on College Affordability**
- **Additional funds for Repair and Maintenance of Public School facilities**

# 2015-16 Legislative Budget Request Priorities

	<b>2014-15 Appropriation</b>	<b>2015-16 Legislative Budget Request</b>	<b>Increase/ (Decrease)</b>
<b>Total Operating and Fixed Capital Outlay Budget</b>	17,190,958,108	17,483,871,353	292,913,245



# K-12 Education

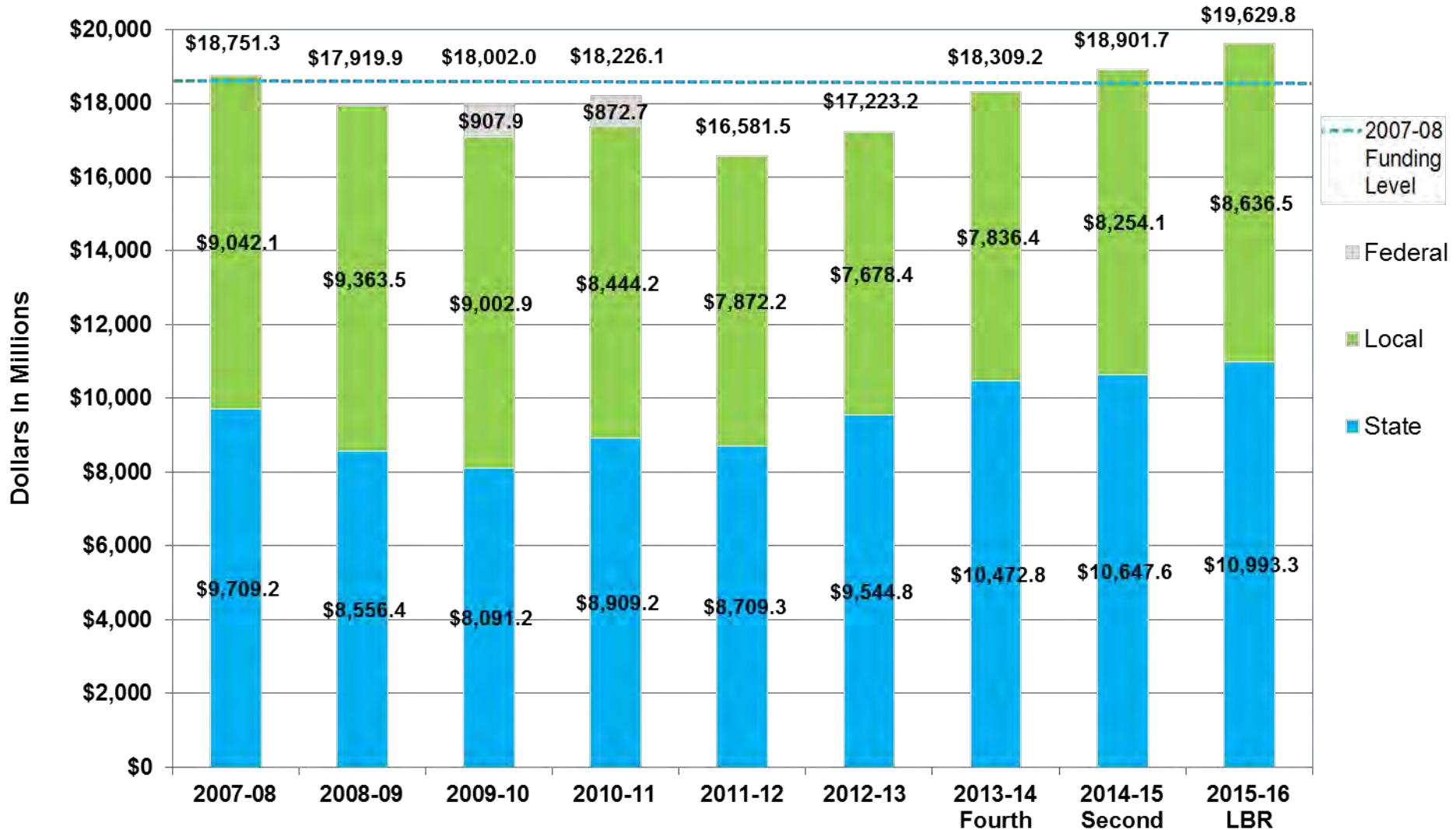


## K-12 Public Schools

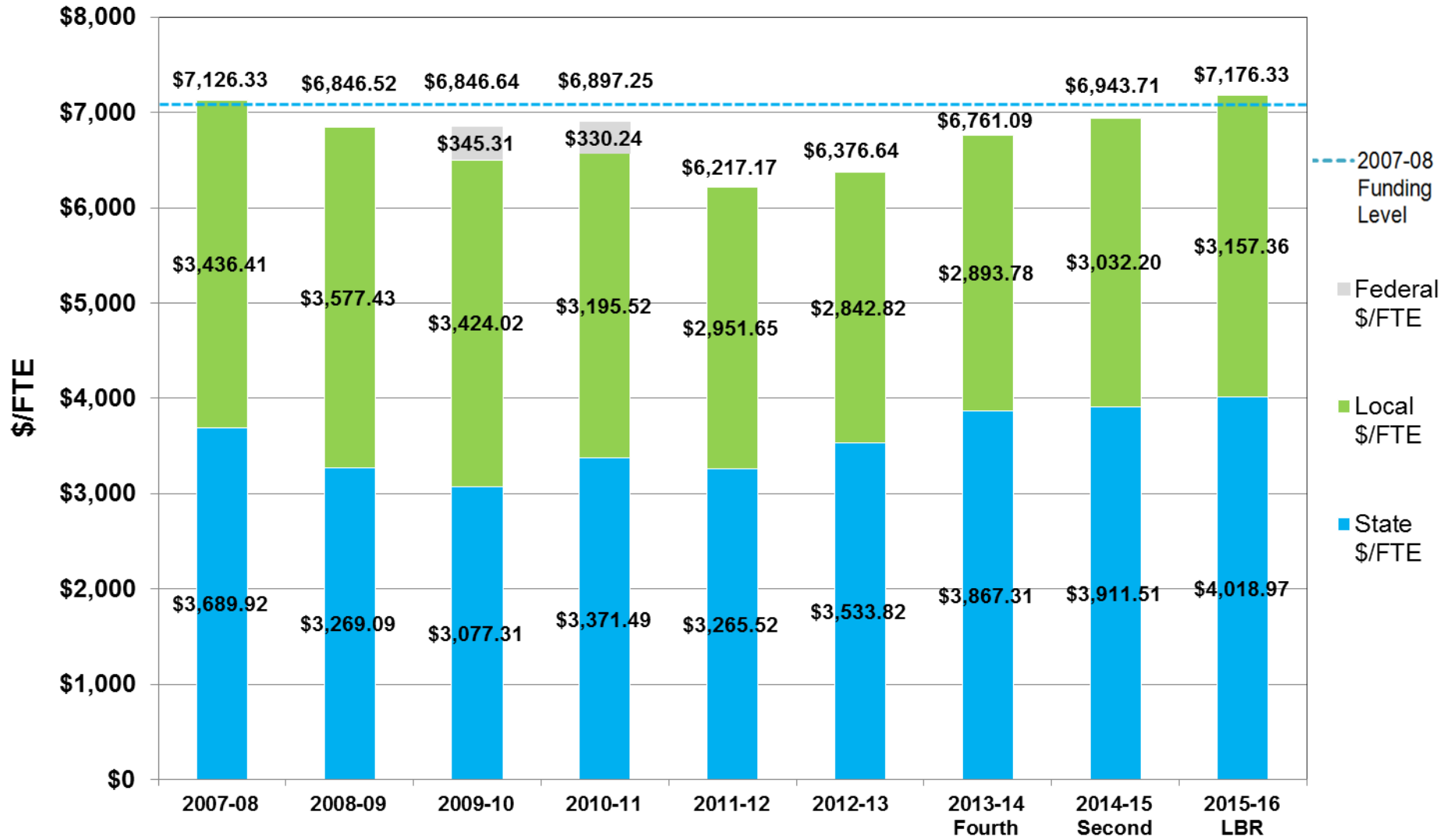
### 2015-16 Florida Education Finance Program (FEFP)

	<b>2014-15 FEFP Second Calculation</b>	<b>2015-16 Legislative Budget Request</b>	<b>Increase</b>	<b>% Increase</b>
<b>Unweighted FTE (UFTE) Students</b>	2,722,134.53	2,735,358.84	13,224.31	0.49%
<b>State and Local Funds</b>	\$ 18,901,707,560	\$ 19,629,845,564	\$ 728,138,004	3.85%
<b>Funds Per Student UFTE Student</b>	\$ 6,943.71	\$ 7,176.33	\$ 232.62	3.35%

# Florida Education Finance Program (FEFP) – Total Funding



# Florida Education Finance Plan (FEFP) - Funding per FTE Student



# **K-12 Public Schools 2015-16 New Initiatives**

## **Florida Education Finance Program (FEFP)**

- **\$40.0 million increase in Digital Classrooms Allocation for a total of \$80.0 million**
- **\$10 million increase in Safe Schools Allocation for a total of \$74.5 million**
- **\$29.3 million in new funds for the Lowest Performing Schools Allocation**
- **\$4.9 million in new funds for Enhanced Learning Environment Allocation (Increase Student Services)**

## **K-12 Public Schools**

### **2015-16 Other Initiatives**

- **\$10 million for a Math Initiative to focus on student math success**
- **\$3 million for STEM Teacher Preparation**
- **\$1 million for a STEM Business Partnership Summer Residency Program for teachers**
- **\$751,270 to expand the Teacher of the Year Program**
- **\$363,818 to expand the School Related Employees of the Year Program**

## K-12 Public Schools 2015-16 Overview

	<b>2014-15 Appropriation</b>	<b>Increase/ (Decrease)</b>	<b>2015-16 Legislative Budget Request</b>
K-12 Program - FEFP	10,647,648,670	345,684,214	10,993,332,884
K-12 Program - Non-FEFP	301,347,682	3,144,382	304,492,064
K-12 Program - Federal Grants	1,522,122,146	-	1,522,122,146
Public Broadcasting	9,432,233	-	9,432,233
Nonrecurring Funds	1,550,000	(1,550,000)	-
<b>Total</b>	<b>12,482,100,731</b>	<b>347,278,596</b>	<b>12,829,379,327</b>



# Career and Adult Education

## Career and Adult Education 2015-16 Overview

	2014-15 Appropriation	2015-16 Legislative Budget Request	\$ Increase/ (Decrease)	% Increase/ (Decrease)
<b><u>Operating Budget</u></b>				
Workforce Development Funds	\$ 365,044,488	\$ 365,044,488	\$ -	0.0%
<b><u>Operating Budget (Other)</u></b>				
Performance-Based Incentive Funds	\$ 4,982,722	\$ 4,982,722	\$ -	0.0%
Technical Education Centers Rapid Response				
Grant Program	\$ -	\$ 20,000,000	\$ 20,000,000	100.0%
Nonrecurring Funds	\$ 5,393,000	\$ -	\$ (5,393,000)	-100.0%
<b>Operating Budget Total</b>	<b>\$ 375,420,210</b>	<b>\$ 390,027,210</b>	<b>\$ 14,607,000</b>	<b>3.9%</b>
<b><u>Other Fund Requests</u></b>				
Vocational Formula Funds (Federal)	\$ 72,144,852	\$ 72,144,852	\$ -	0.0%
Adult Basic Education Funds (Federal)	\$ 41,552,472	\$ 41,552,472	\$ -	0.0%
<b>Other Funds</b>	<b>\$ 113,697,324</b>	<b>\$ 113,697,324</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total</b>	<b>\$ 489,117,534</b>	<b>\$ 503,724,534</b>	<b>\$ 14,607,000</b>	<b>3.0%</b>





# Florida Colleges

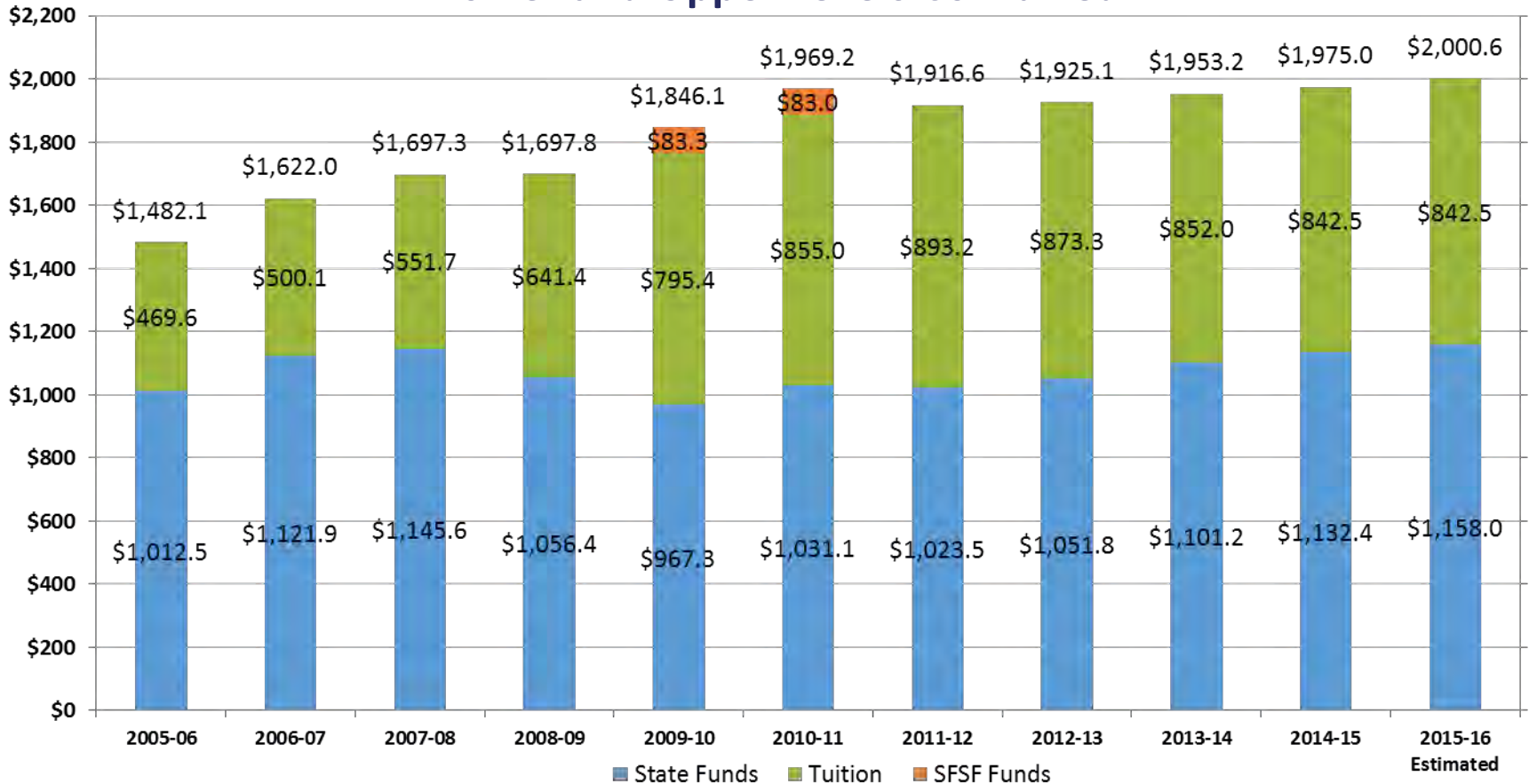
# Florida College System 2015-16 Overview

	2014-15 Appropriations	2015-16 Legislative Budget Request	\$ Increase / (Decrease)	% Increase / (Decrease)
<b><i>Florida College System Program Fund Requests</i></b>				
Program Fund	\$1,124,533,614	\$1,124,533,614	\$0	
Nonrecurring Funds	\$3,100,000	\$0	(\$3,100,000)	
Dual Enrollment (summer)	\$4,790,125	\$4,790,125	\$0	
\$10,000 STEM Bachelor Degree Initiative	\$0	\$5,000,000	\$5,000,000	
<i>Continuation of Current Operations</i>	\$1,132,423,739	\$1,134,323,739	\$1,900,000	0.17%
Workload - Operating Cost of New Facilities		\$3,722,574	\$3,722,574	
Performance Initiative (\$40m total)		\$20,000,000	\$20,000,000	
Program Enhancement		\$0	\$0	
<i>Total Requested Additional Funds</i>		\$23,722,574	\$23,722,574	
<b>Total Program Fund</b>	<b>\$1,132,423,739</b>	<b>\$1,158,046,313</b>	<b>\$25,622,574</b>	<b>2.26%</b>
<b><i>Non-Program Fund Requests</i></b>				
Commission on Community Service	\$683,182	\$433,182	(\$250,000)	
Business Plan Start-Up Competition / Private Match Program		\$1,000,000	\$1,000,000	
Performance Based Incentives	\$5,000,000	\$5,000,000	\$0	
<b>Total Non-Program Funds</b>	<b>\$5,683,182</b>	<b>\$6,433,182</b>	<b>\$750,000</b>	
<b>Total</b>	<b>\$1,138,106,921</b>	<b>\$1,164,479,495</b>	<b>\$26,372,574</b>	<b>2.32%</b>

## Florida College System 2015-16 Overview

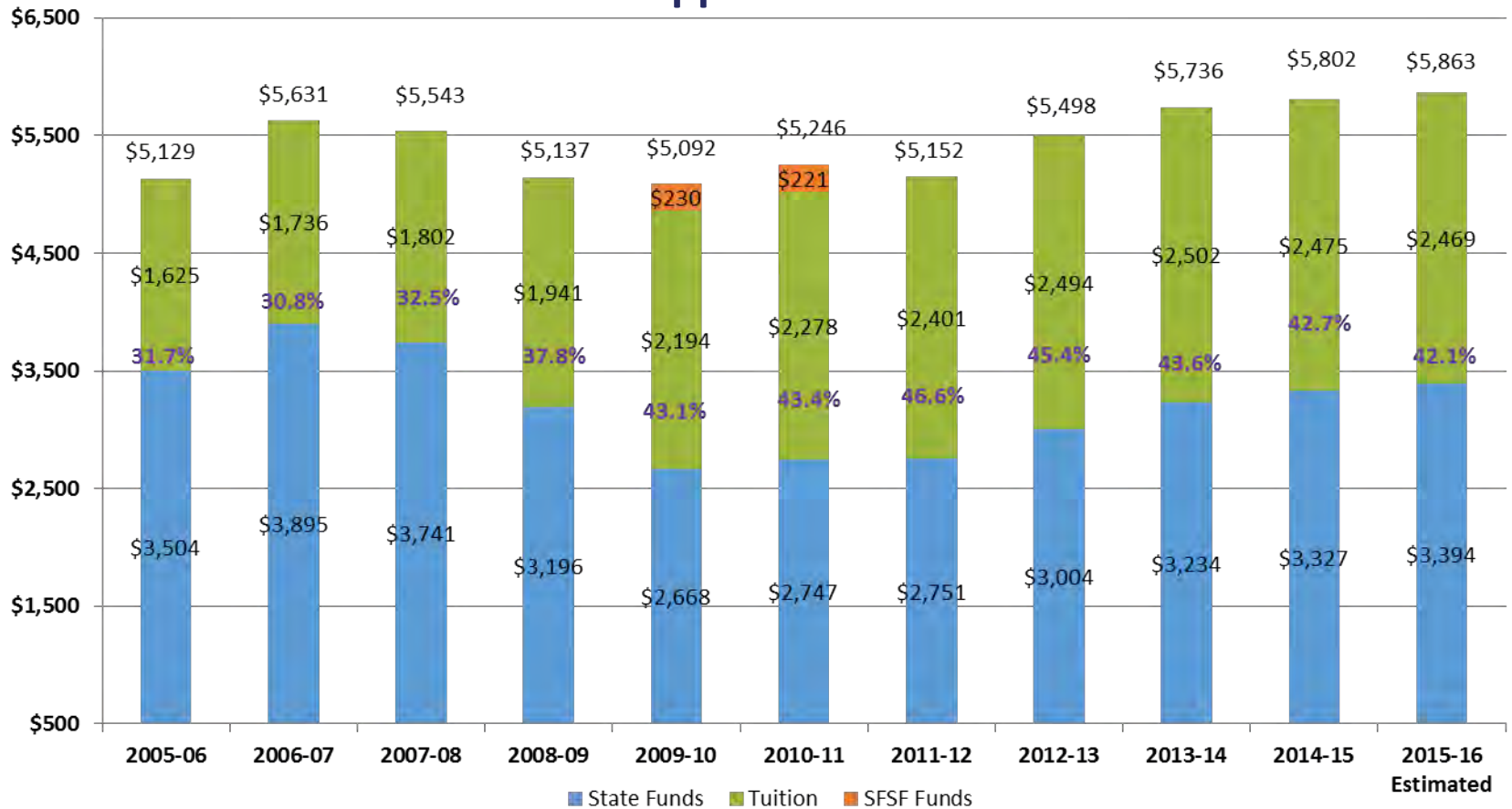
<b><u>Florida College System Program Fund</u></b>	
2014-15 Program Fund Appropriations	1,127,633,614
Deduction of Nonrecurring Special Projects	(3,100,000)
Workload Adjustment - Operating Cost of New Facilities	3,722,574
Dual Enrollment	4,790,125
\$10,000 STEM Bachelor Degree Initiative	5,000,000
Performance Initiative (\$40m total)	20,000,000
2015-16 Total Funds Requested	1,158,046,313
<b><u>Other Programs</u></b>	
Commission on Community Service	433,182
Performance Based Incentives	5,000,000
Business Plan Start-Up Competition / Private Match Program	1,000,000
<b><u>All Programs</u></b>	
2014-15 Total State Support	1,164,479,495
% Increase over 2014-15 Appropriation	2.3%

## Florida College System College System Program Funds by Source Lower and Upper Levels Combined

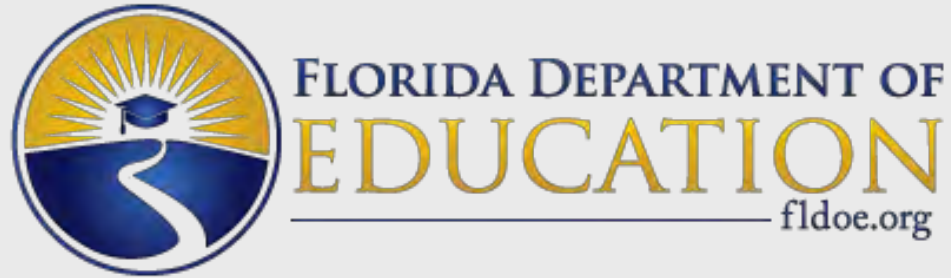


Note: Amounts reflect appropriations for CCPF/FCSPF (all years), upper level categorical appropriations (2004-05 through 2009-10) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2014-15 and 2015-16 are estimated based on 2013-14 FTE-3. 2014-15 includes no tuition increase and uses an enrollment projection. *Totals may not add due to rounding.*

## Florida College System College System Program Funds per FTE Lower and Upper Levels Combined



Note: Amounts reflect appropriations for CCPF/FCSFP (all years), upper level categorical appropriations (2004-05 through 2009-10) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2014-15 and 2015-16 are estimated based on 2013-14 FTE-3. 2014-15 includes no tuition increase and uses an enrollment projection. Totals may not add due to rounding.



# Fixed Capital Outlay

# Fixed Capital Outlay

## 2015-16 Overview

### Fixed Capital Outlay - \$1.9 billion

- **\$163.3 million for Maintenance, Repair, Renovation and Remodeling, comprised of**
  - **\$85.1 million for Public Schools**
  - **\$46.7 million for the State University System**
  - **\$31.5 million for the Florida College System**
- **\$80.0 million for Charter Schools**
- **\$59.7 million for Special Facility Construction Account projects**
- **\$57.3 million for Florida College System projects**
- **\$ 1.3 billion for Debt Service payment on capital bonds**



# Other Education



## **Other Education 2015-16 Overview**

- **Vocational Rehabilitation total request of \$226.7 million to continue to provide employment opportunities to more than 53,000 Floridians in 82 field locations**
- **Blind Services total request of \$52.9 million to continue to provide employment opportunities to 11,218 Floridians in 10 district offices**

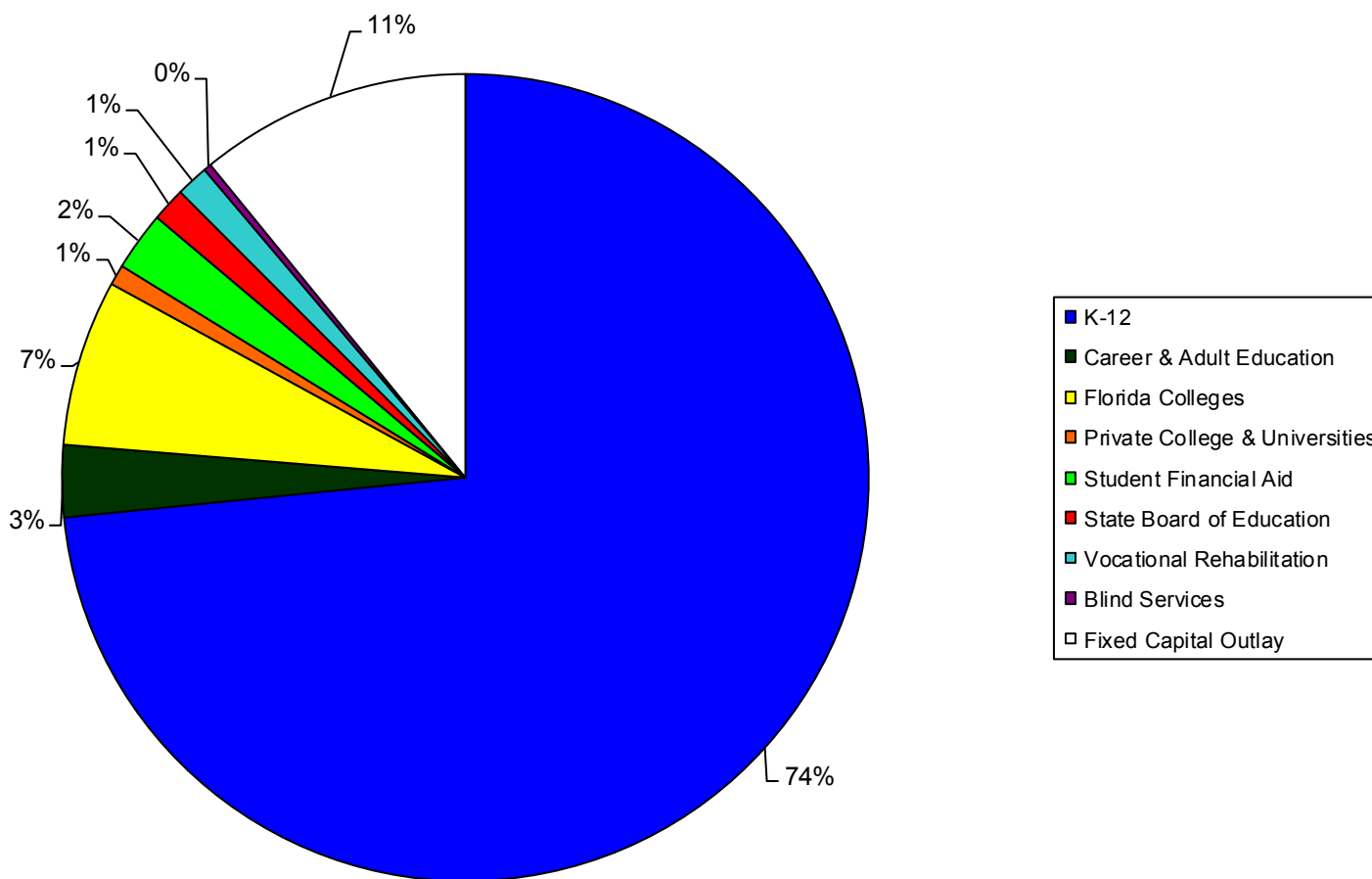


# Summary

## 2015-16 Operating and Fixed Capital Outlay Legislative Budget Request

	2014-15 Appropriation	2015-16 Legislative Budget Request
<b>K-12</b>	12,482,100,731	12,829,379,327
<b>Career &amp; Adult Education</b>	489,117,534	503,724,534
<b>Florida Colleges</b>	1,138,106,921	1,164,479,495
<b>Private Colleges &amp; Universities</b>	158,786,293	142,689,322
<b>Student Financial Aid</b>	441,775,777	413,076,552
<b>State Board of Education</b>	231,205,129	239,738,977
<b>Vocational Rehabilitation</b>	250,359,346	226,696,793
<b>Blind Services</b>	52,861,954	52,854,221
<b>Total Operating</b>	<b>15,244,313,685</b>	<b>15,572,639,221</b>
<b>Fixed Capital Outlay</b>	1,946,644,423	1,911,232,132
<b>Total Operating and Fixed Capital Outlay</b>	<b>17,190,958,108</b>	<b>17,483,871,353</b>
<b>Change from 2014-15 to 2015-16</b>	<b>292,913,245</b>	<b>1.70%</b>

# 2015-16 Operating and Fixed Capital Outlay Legislative Budget Request



\*Excludes Early Learning, Universities (Operating only) and Board of Governors

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