



Florida State Board of Education 2006-07 Education Budget Request

Presented to State Board of Education
August 16, 2005



STATE BOARD OF EDUCATION

DATE: August 16, 2005

SUBJECT: 2006-07 Education Budget Presentation for Board Approval

Introduction/Opening
Voluntary Prekindergarten Education Program
K-12 Education
 Student Achievement
 Educator Quality
 Just Read, Florida!
Community Colleges/Workforce Development
Vocational Rehabilitation
Blind Services
Scholarships and Grants
State Board of Education
Colleges and Universities
Summary

Commissioner Winn
Shan Goff

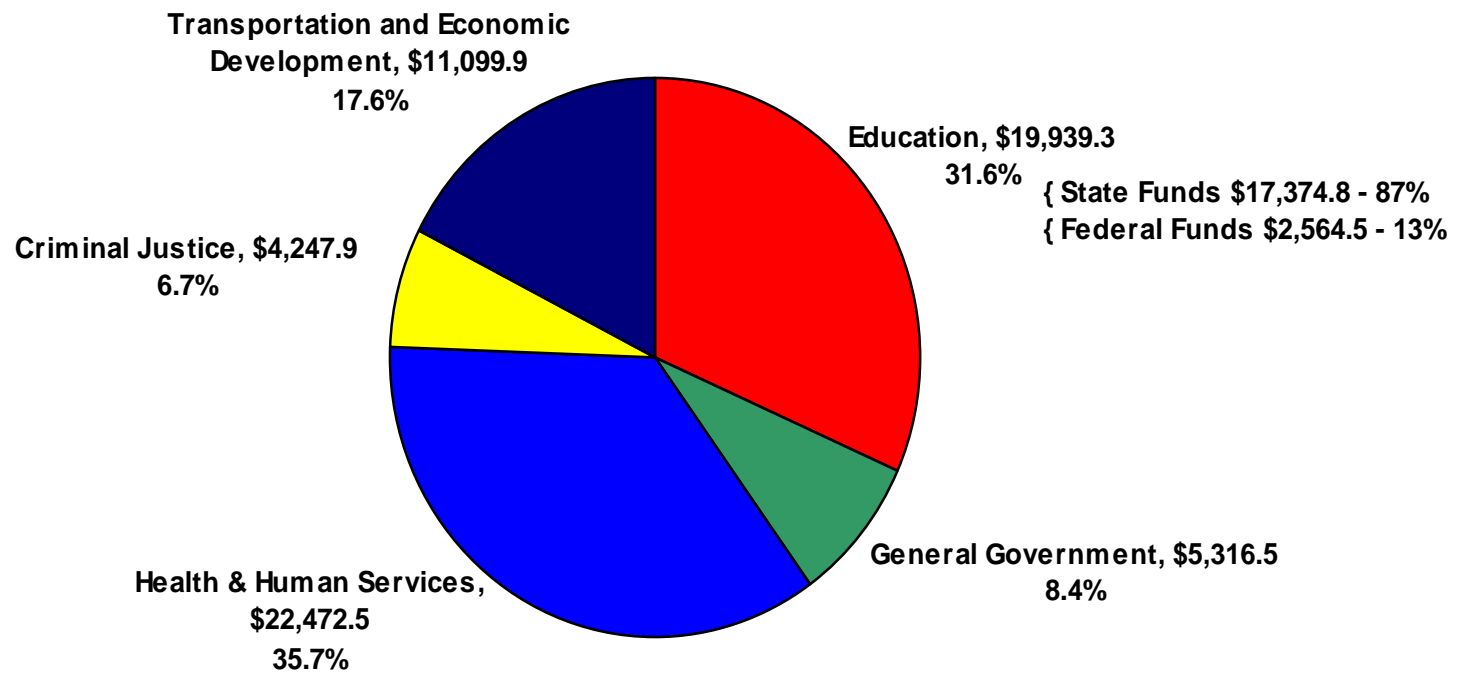
Mary Jane Tappen
Pam Stewart
Mary Laura Openshaw
David Armstrong
Bill Palmer
Craig Kiser
Linda Champion
Linda Champion
Debra Austin
Commissioner Winn



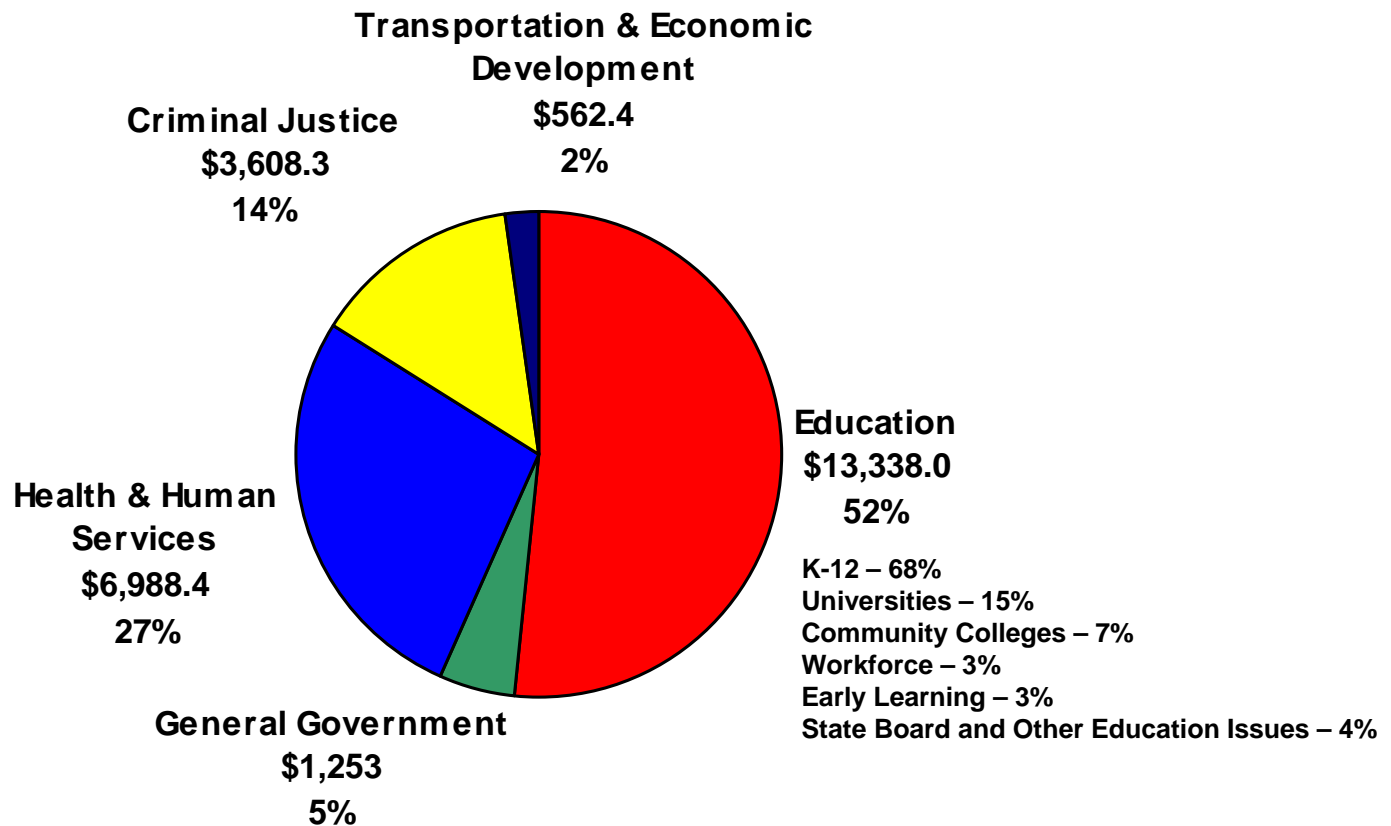
Introduction

Commissioner John Winn

2005-06 Statewide Funds Operations and Fixed Capital Outlay = \$63,076.1 million



2005-06 Statewide General Revenue Appropriations (Operations and Fixed Capital Outlay) = \$25,750.1 million





K-20 Education Mission and Goals

Section 1008.31, Florida Statutes, establishes the mission and goals of Florida's K-20 education system:

Mission:

“Increase the proficiency of all students within one seamless, efficient system, by allowing them the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities.”

Goals:


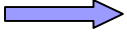

1. **Highest Student Achievement**
2. **Seamless Articulation and Maximum Access**
3. **Skilled Workforce and Economic Development**
4. **Quality Efficient Services**

SBE Strategic Plan:

The SBE's 8 Strategic Imperatives operationalize the K-20 mission and goals.



2004-05 Gains in Goal 1: Highest Student Achievement

- Despite the **addition of 240,000** eligible students in the school accountability system (including students with disabilities and students with limited English proficiency), Florida **improved grade 3-10 overall student learning proficiency** and **decreased Level 1** percentages in **all three areas** of the FCAT (including improvements for Hispanics and African-American students):
 - **Reading** 51%  **53.125%**
 - **Math** 56%  **58.75%**
 - **Writing** 74%  **76.3%**
- Florida's students with **Limited English Proficiency** **out-performed** standard curriculum students!
- **Florida leads the nation** in raising **Hispanic student performance** on NAEP 4th grade reading and performance on college ACT scores.
- **Florida leads the nation** in the number of students taking AP exams (**over 67,000** students).
- Florida has **30** of the 115 classrooms considered **worldwide leaders in AP exam preparation and participation**, 23 of which are public school classes.



2004-05 Gains in Goal 1: Highest Student Achievement (continued)

- Improved public high school **graduation rates** from 68.65% to **71.6%**.
- Continuously increasing the number of **Florida teachers that are certified** by the National Board for Professional Teaching Standards:
 - From 6 certified teachers in 1997-98 to **over 1,450** expected for 2004-05.
- **Trained over 50,000 teachers, principals, reading coaches and parents** in Scientifically Based Reading Research methods:
 - The model is being replicated in other states!
- Established **Voluntary Pre-K standards and curriculum**, collaboration and accountability activities for **servicing nearly 221,000** potential 4-year old children.
- Florida's community colleges **lead the nation** in the annual number of Associate degrees produced (**nearly 56,000**).
 - **5** Florida community colleges are among the **top 10** producers in the nation.
- Florida's community colleges **lead the region in degree productivity** at **18 percentage points above** the Southern Regional Education Board (SREB) average 3-year progression rate.



2004-05 Gains in Goal 2: Seamless Articulation and Maximum Access

- Increased from 64% to an anticipated **69%** the **continuation rate of high school graduates** to postsecondary education.
- Expanded parent/student access to **school choice options**:
 - Florida ranks **second in the nation** with **over 300 charter schools** serving **over 80,000** students.
 - Florida **leads the nation** in private school choice options with **over 1,200 participating private schools** serving **over 24,000 students** on scholarship.
- Developed a plan for measuring **postsecondary student learning gains** in the implementation of a new General Education assessment.
- Formed the **Access Task Force** to align K-20 education and economic development policy for Florida's future.
- Florida **community colleges and state universities** developed and approved **Strategic Plans** that address SBE strategic goals and priorities.



2004-05 Gains in Goal 3: Skilled Workforce and Economic Development

- In recognition of the state's critical teacher need, **25** community colleges stepped up to create **Educator Preparation Institutes**.
- Community colleges realized a **23% increase** in **degree production** in response to performance-based budgeting.
- School districts realized **efficiency gains** from 2000 to 2004:
 - Spent \$85 less to produce a **career-technical completer**, representing a **16% efficiency gain**.
 - Spent \$30 less to produce an **adult education learning gain**, representing a **10% efficiency gain**.
- A typical school district **workforce certificate graduate**:
 - Increased earnings by **59%**.
 - Earned an estimated annual full-time salary of **\$26,856**.
 - Became employed the fall following graduation (**64%** of all completers!).
- A typical community college **Associate of Science degree graduate**:
 - Increased **earnings** by **167%**.
 - Earned an estimated annual full-time **salary** of **\$35,036**.
 - **Became employed** the fall following graduation (**nearly 80%** of all completers!).



2004-05 Gains in Goal 4: Quality Efficient Services

- Graduated first Leadership Development class at DOE.
- Experienced a full-year implementation of the new **Budget Management System**.
- TaxWatch awarded **21 Davis Productivity awards** to DOE staff, including an agency award for **Hurricane Response**.
- Integrated SBE “**Eight to Be Great!**” strategic priorities into performance workplans and evaluations of **all DOE employees**.
- Required that **Return on Investment** (ROI) indicators be addressed in school improvement plans of the **lowest performing schools**.
- Began development of a **Postsecondary ROI** for community colleges and school district workforce programs.
- Partnered with Microsoft to build “**Sunshine Connections**” – the new online teacher’s tool for data analysis, classroom management and planning – at **minimal cost to the DOE and maximum benefit to teachers and decision makers**.



2004-05 Gains in Priority Goals of: Vocational Rehabilitation and Blind Services

■ Vocational Rehabilitation

- **Florida's vocational rehabilitation rates** (the percentage of closed cases that successfully entered employment) **far exceeded the federal standard** of 55.8% with a 2004-05 rate of **56.9%**.
 - For context, the Texas rehab rate was 36.13%.
 - These rehab rate improvements were made at the same time we increased the number of successful employment outcomes for individuals classified as having most significant disabilities.

■ Blind Services

- **Florida's competitive employment rates far exceeded** the federal standard of 35.4% with a 2004-05 rate of **98.45%**.
- The **projected potential revenue** for the State is **\$2.76 million** generated by employed clients.



Improvements in the 2006-07 Budget Preparation Process

- Preparation by stakeholder/cabinet member
- Budget requests linked to strategic imperatives
- Emphasis on results from prior funding/expected results from 2006-07 funds
- Context – “Big Financial Picture”
- Improvements for next year – zero-based budget



2006-07 Increase

Workload	1,048,832,169	92%
Enhancements	74,847,085	7%
Cost of Living	9,216,972	1%
Total Increase	1,132,896,226	100%



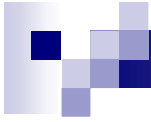
Budget includes funding for 2006-07 enrollment growth:

- 4,072 Early Learning students
- 56,629 new K-12 students
- 5,100 Community College students
- 7,650 Workforce Education students
- 9,352 University students
- Student Financial Aid
 - 8,800 Bright Futures recipients
 - 10,100 Florida Student Financial Assistance recipients
 - 1,200 Florida Resident Access Grants recipients

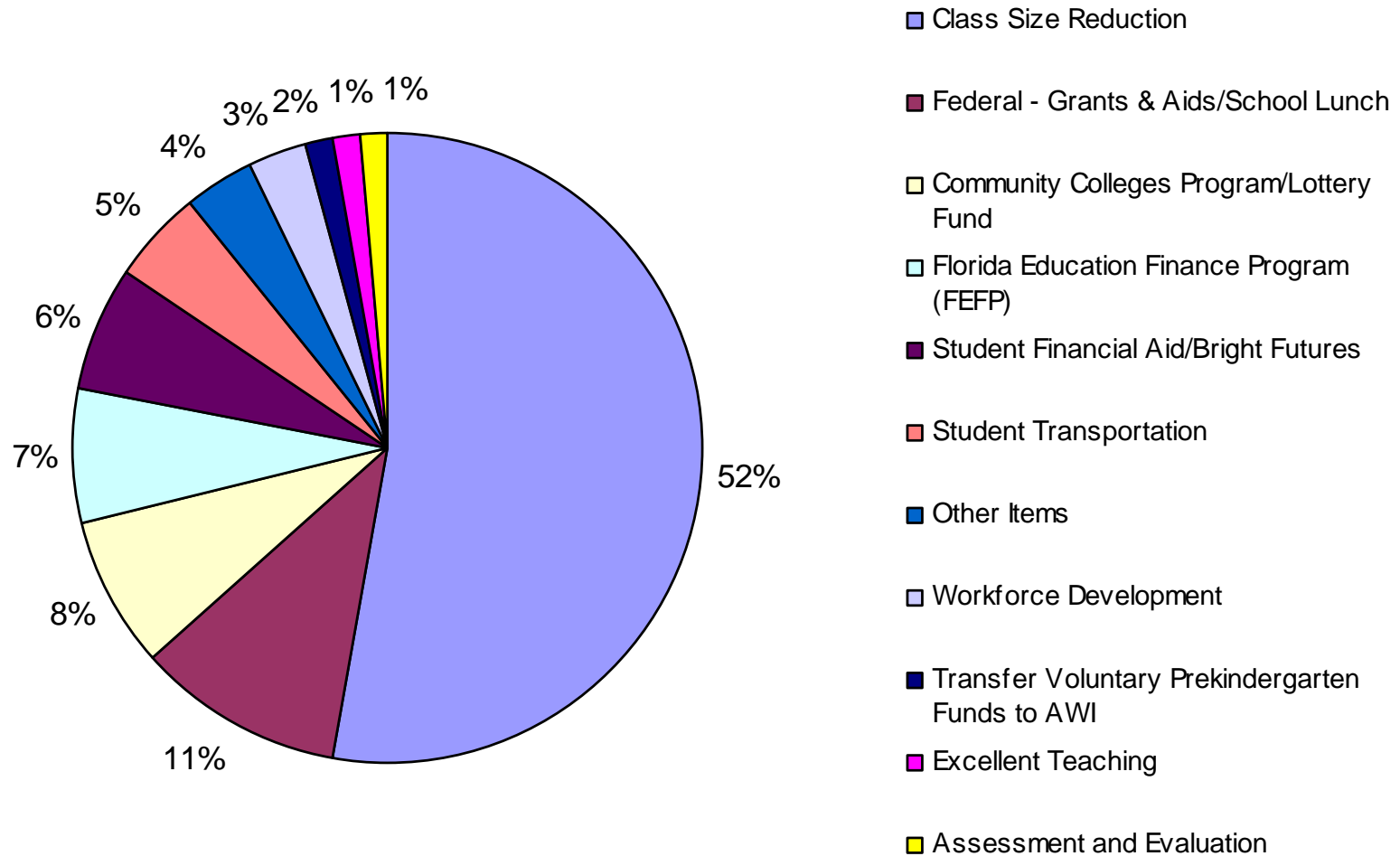


Financial Bridge

FEFP – Class Size Reduction	597,546,908	52.75%
Federal – Grants & Aids/School Lunch	121,106,273	10.69%
CC – Community Colleges Program/Lottery Funds	86,737,214	7.66%
FEFP – FEFP	79,824,165	7.05%
SFA – Student Financial Aid/Bright Futures	71,524,510	6.31%
FEFP – Student Transportation	52,649,215	4.65%
Workforce – Workforce Development	32,782,895	2.89%
VPK – Transfer VPK Funds to AWI	17,782,266	1.57%
Non-FEFP – Excellent Teaching	16,259,166	1.44%
SBE – Assessment and Evaluation	14,436,132	1.27%
Total "Big Ticket" Items	1,090,748,744	96.28%
Total State Board of Education Budget Request	1,132,896,226	100.00%

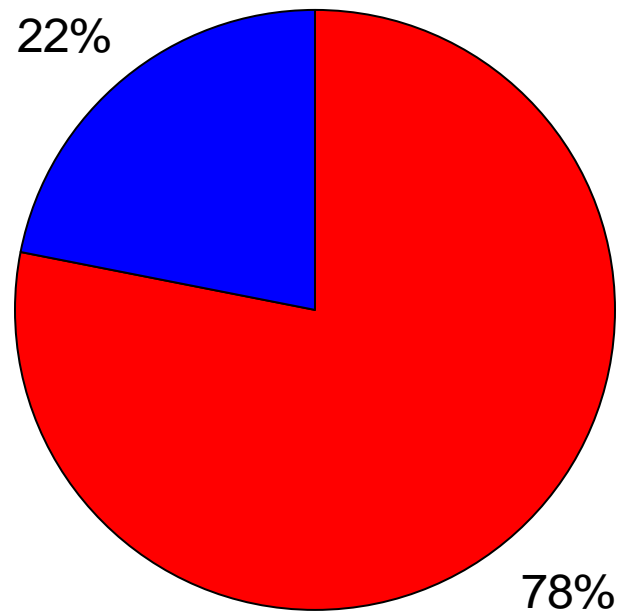


Financial Bridge



2006-07 Requested General Revenue Increase

78% of Budget Increase is in General Revenue Funds



Voluntary Prekindergarten Education Program

Shan Goff





2005-06 FTE Appropriation for VPK

Data

- 220,853 - Estimated Total Number of Four-Year-Olds
- 147,235 - Planning Estimate for VPK (66.67%)
- 94,399 - Number of Children Enrolled (Registered as of 8/12/05)

Appropriation

- 147,235 FTE
- \$2,500 (Base Student Allocation (BSA))
- 5% Administrative Costs
- District Cost Differential (DCD)

$$147,235 \times \$2,500 \times 5\% \times \text{DCD} = \$387,137,762$$



2006-07 Request - FTE for VPK

Data

- 226,959 - Estimated Total Number of Four-Year-Olds
- 151,303 – Planning Estimate for VPK (66.67%)

2006-07 Legislative Budget Request

- 151,303 FTE
- \$2,545 (Base Student Allocation (BSA))
- 5% Administrative Costs
- District Cost Differential (DCD)

$$151,303 \times \$2,545 \times 5\% \times \text{DCD} = \$404,920,028$$

(Increase of 4.6%)



2004-05 Appropriation for DOE

Department of Education Functions

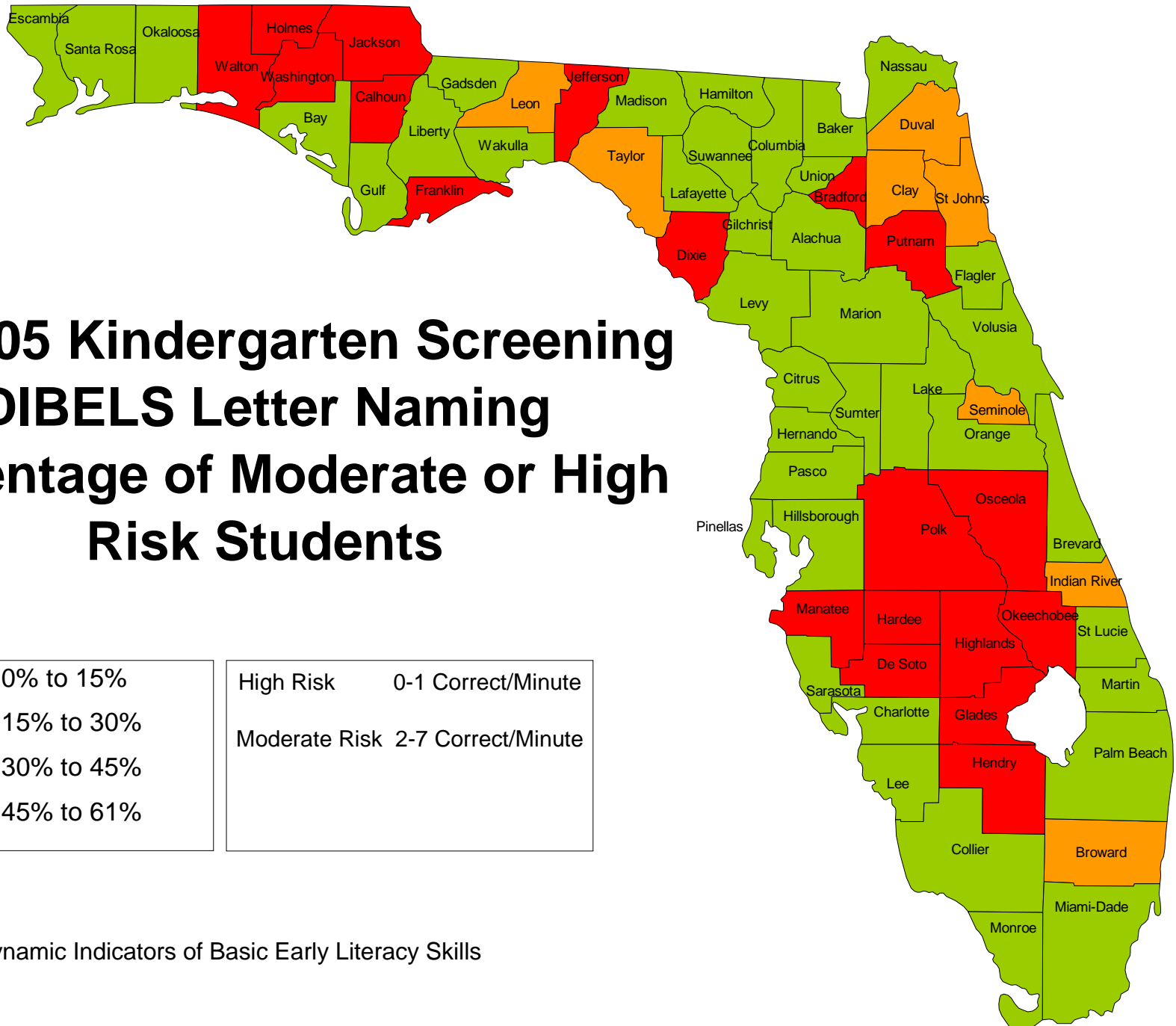
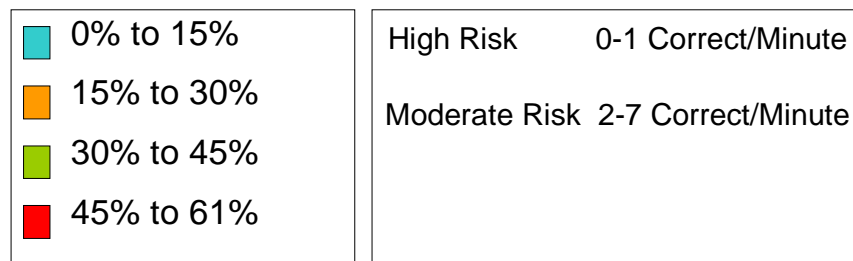
- Interagency Collaboration and Administration
- Standards
- Accountability
- Provider Services

Appropriation - \$1,375,000 – Contracted Services

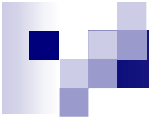
- Standards and Curricula Review
- Emergent Literacy Training
- Provider Services – Six Regional VPK Facilitators and Training for Kindergarten Teachers



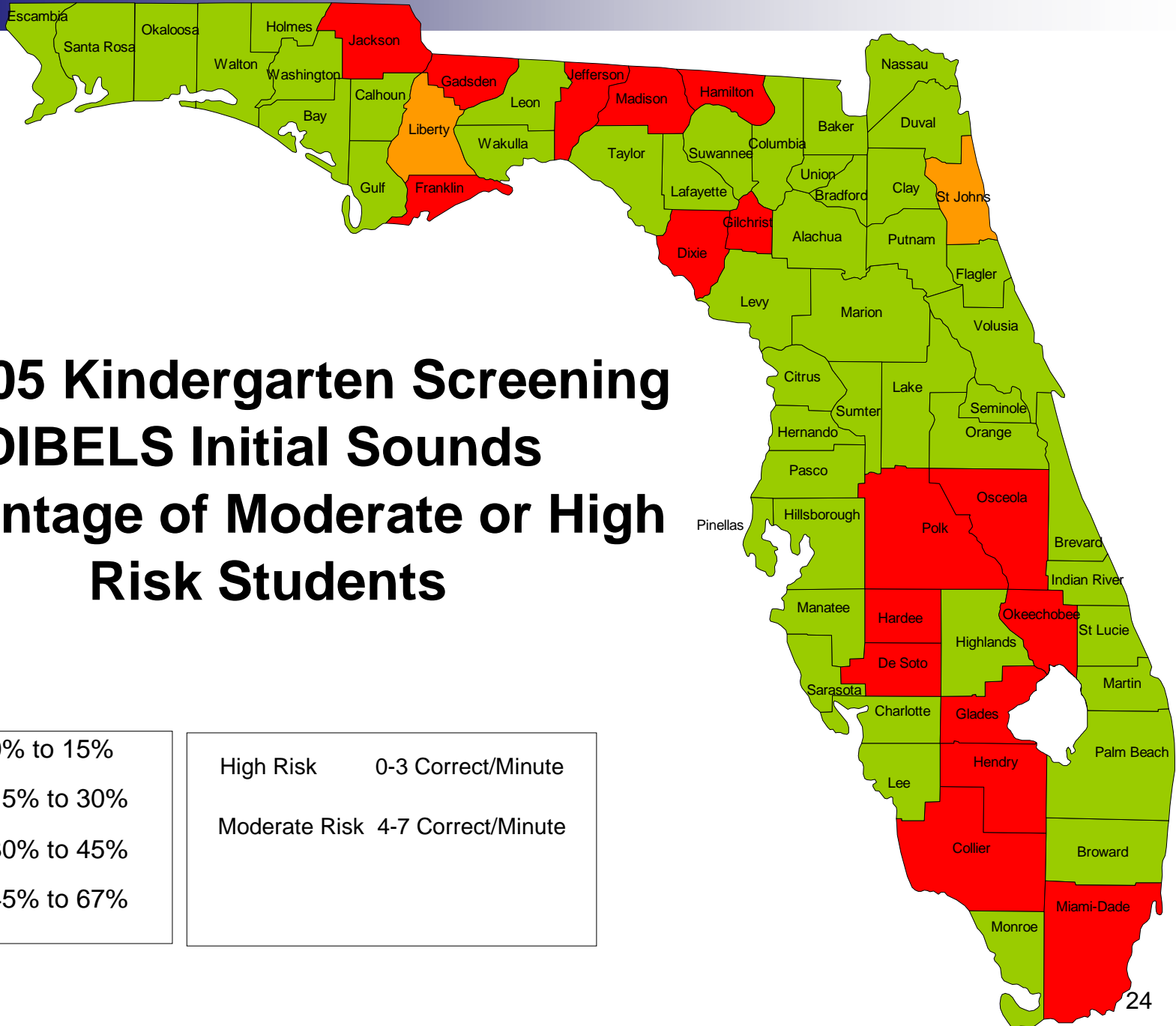
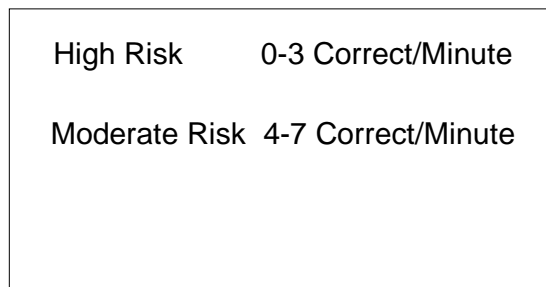
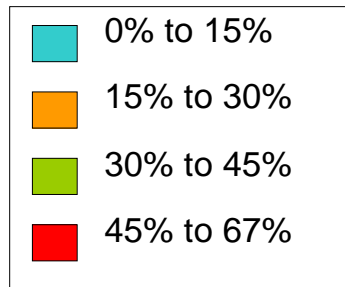
2004-05 Kindergarten Screening DIBELS Letter Naming Percentage of Moderate or High Risk Students



DIBELS – Dynamic Indicators of Basic Early Literacy Skills



2004-05 Kindergarten Screening DIBELS Initial Sounds Percentage of Moderate or High Risk Students





2005-06 Appropriation for DOE

Department of Education Functions

- Interagency Collaboration and Administration
- Standards
- Accountability
- Provider Services

Appropriation - \$400,000 – Contracted Services

- Curricula Review and Approval
- Provider Services – Six Regional VPK Facilitators



2006-07 Request – DOE Appropriation

Accountability - **NEW**

- \$1,620,000 To Support Providers Not Meeting Readiness Rates
 - \$ 380,000 To Support Providers for Review and Selection of Curricula
-

\$2,000,000 - Total

Quality Initiatives – **NEW**

- \$ 203,000 Standards Production and Toolkit
 - \$ 57,000 Parent Guide
 - \$ 500,000 Professional Development and Articulation
 - \$ 740,000 Provider Supports (Eight Regional VPK Facilitators)
-

\$1,500,000 - Total

2006-07 VPK Expected Results

- Quality VPK Services to 151,303 Four-Year-Olds
- VPK Coaches and Targeted Assistance to Providers Not Meeting the State Readiness Rate
- VPK Standards Implementation and Toolkit for Instructors
- Parent Guide to VPK Standards
- Enhanced Emergent Literacy Training for Instructors and Child Care Directors
- Eight Regional VPK Facilitators
- **Increase in the number of children ready for kindergarten**



2006-07 VPK Request - Summary

\$404,920,028 FTE for VPK (Transfer to AWI)

\$2,000,000 Accountability

\$1,500,000 Quality Initiatives

\$408,420,028





K-12 Education

Student Achievement
Educator Quality

Mary Jane Tappen

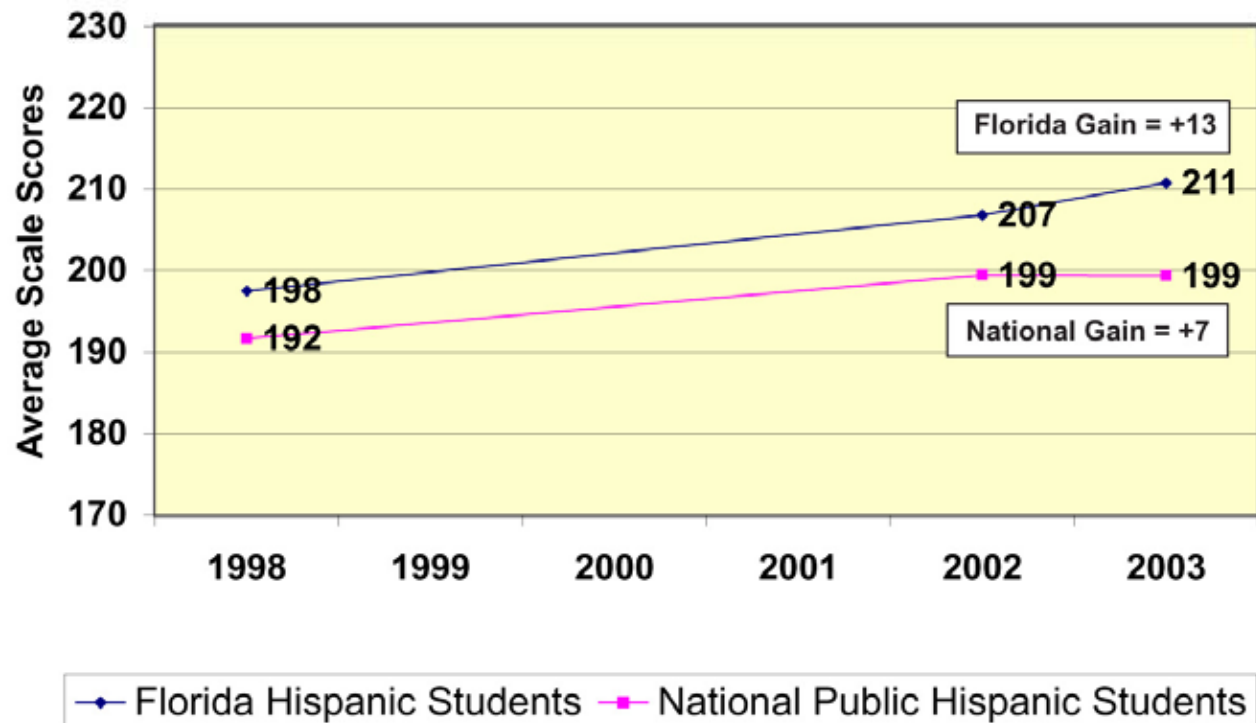


2005-06 K-12 Public School Investment

- 2,675,068 Students
- \$16,408,794,445
- \$6,133.97 per student



NAEP Grade 4 Reading Scores - Hispanic Students 1998, 2002 and 2003

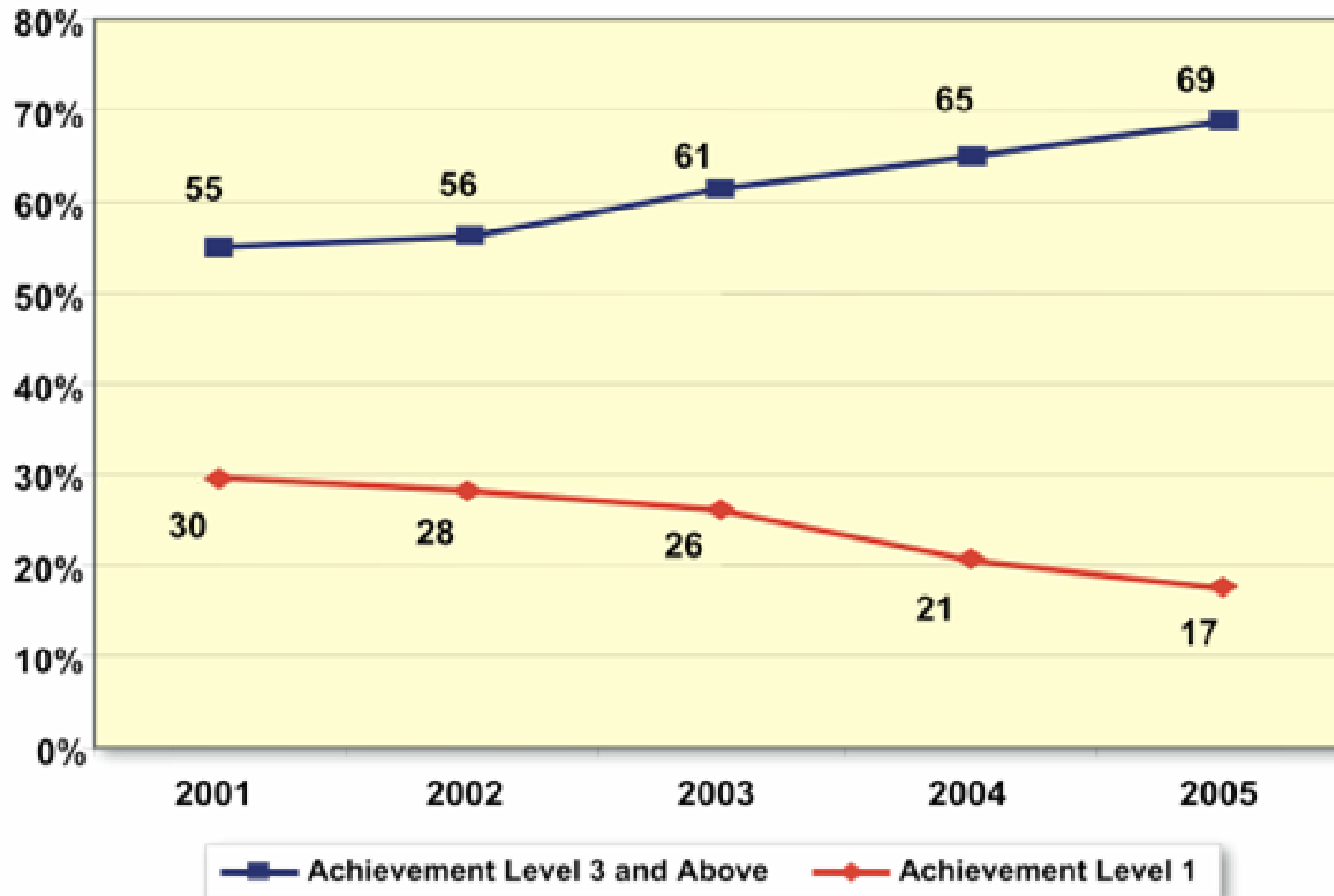




NATIONAL RESULTS!!!

- Florida Leads the Nation
in raising Hispanic student achievement on NAEP 4th grade Reading
- Florida Leads the Nation
in Hispanic student performance on College ACTs
- Florida Leads the Nation
in increasing the number of students taking AP exams
- Additionally
of the 115 classrooms considered worldwide leaders in AP exam preparation and participation, 30 are from Florida, 23 of which are public school classes

FCAT Reading by Achievement Level Grades 3, 4, and 5

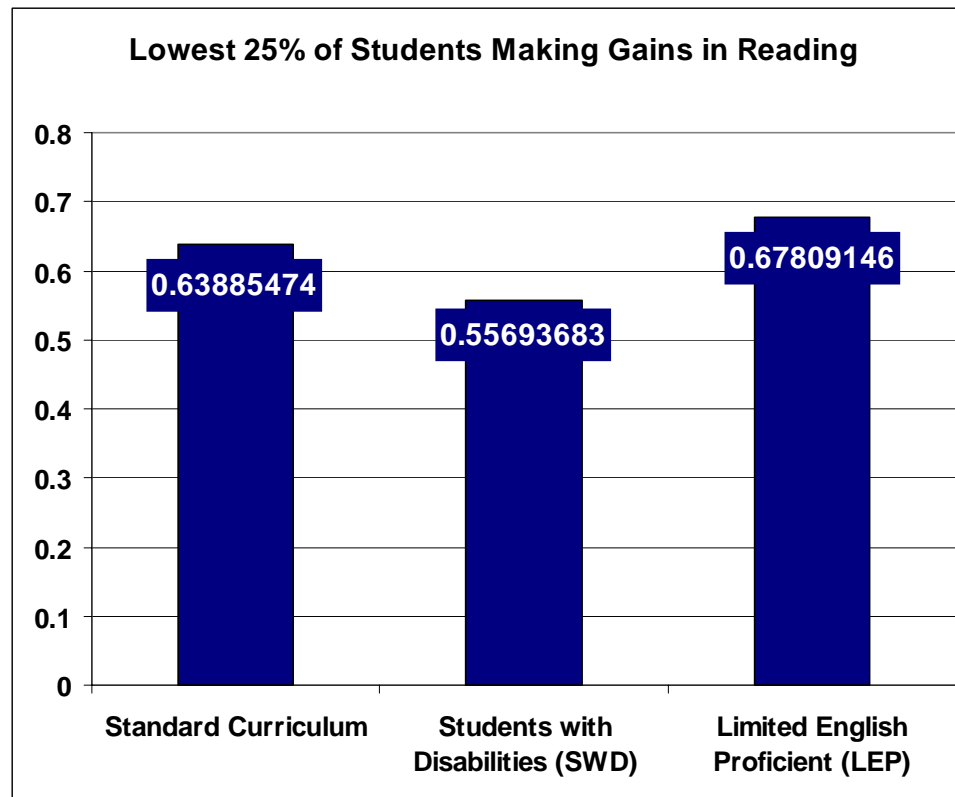




STATE RESULTS!!!

- Florida students continue to improve
2005 student achievement data increased in all areas – reading, mathematics, and writing!
- Improvement in Florida's Lowest Performing Schools
We raised the bar! 2005 F schools improved 43 points
- Florida increased the number of eligible students in our school accountability system by over 240,000; SWD and LEP students were included in the gains in 2005
LEP out-performed standard curriculum students

Florida's SWD and LEP students making Gains!



2006-07 K-12 Proposed Budget Investment Overview

K-12	2005-06 Appropriation	2006-07 SBE Request	2006-07 Request Increase over 2005-06
State Grants/K-12 Programs – FEFP State and Local	16,408,794,445	17,693,823,262	1,285,028,817
Federal Grants K-12 Programs	1,970,662,892	2,146,662,093	175,999,201
K-12 Non-FEFP & Technology	447,157,908	412,822,761	(34,335,147) Fund shift to Federal Grants
Total K-12 State and Local	18,826,615,245	20,253,308,116	1,426,692,871 7.58%



2006-07 FEFP Strategic Investment

- 2,731,697 Students
 - 56,629 Increase
- \$17,693,823,262
- Provide \$6,477.23 per student
 - 5.6% increase of over **\$343** per student



2006-07 Proposed Investment

<u>Highlights</u>	(in millions)	(% change)
Class Size Reduction Allocation	2,125.9	39.10
Reading Instruction Allocation	111.8	25.62
Student Transportation	504.1	11.66
Teacher Lead Program	19.1	6.82
Supplemental Academic Instruction	696.9	3.96
Public School Technology	51.9	3.96
ESE Guaranteed Allocation	1,070.8	3.92
Instructional Materials	253.2	2.12
Teacher Training	18.4	2.12

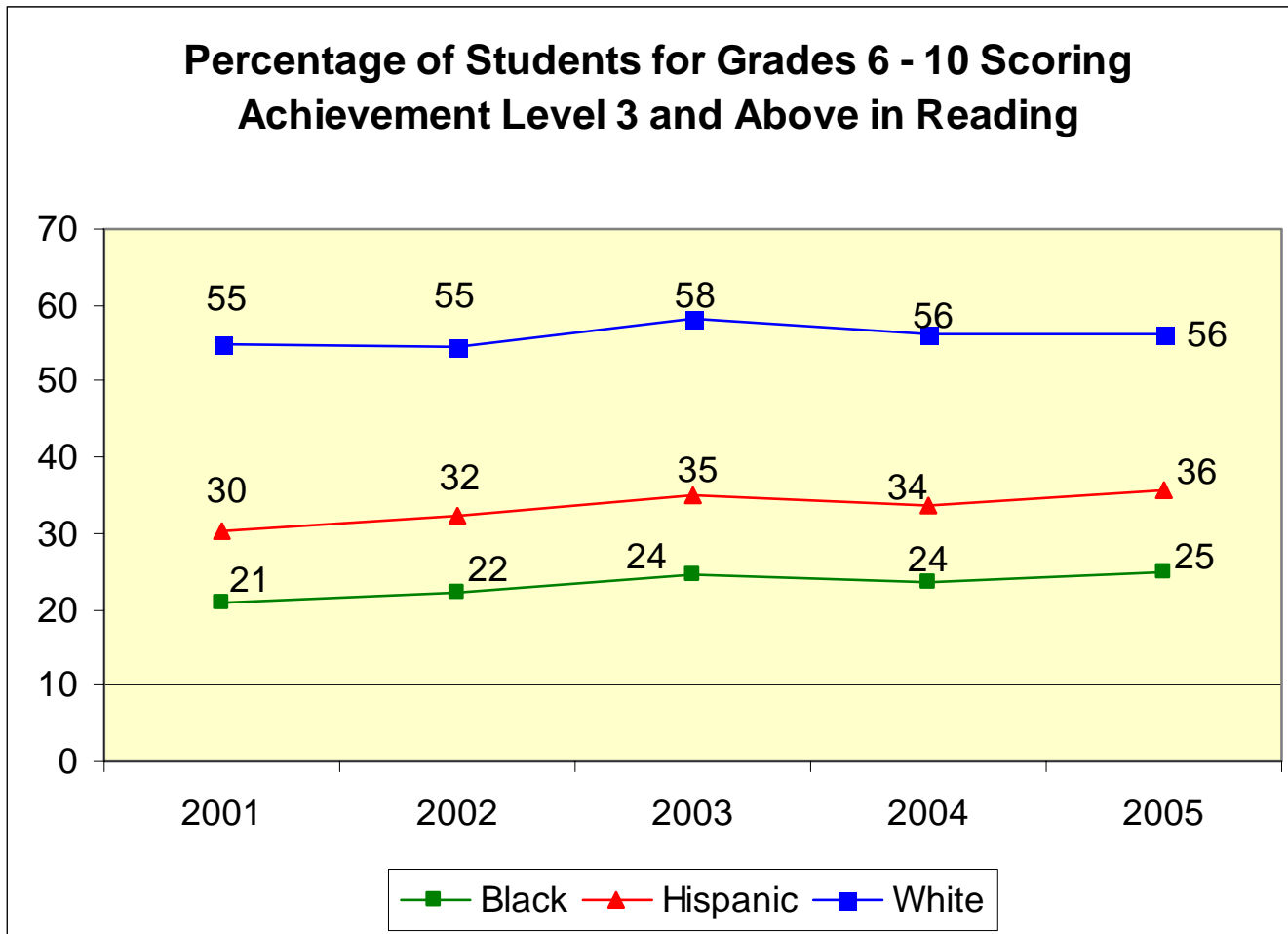


Student Achievement Strategic Imperatives 2 and 3

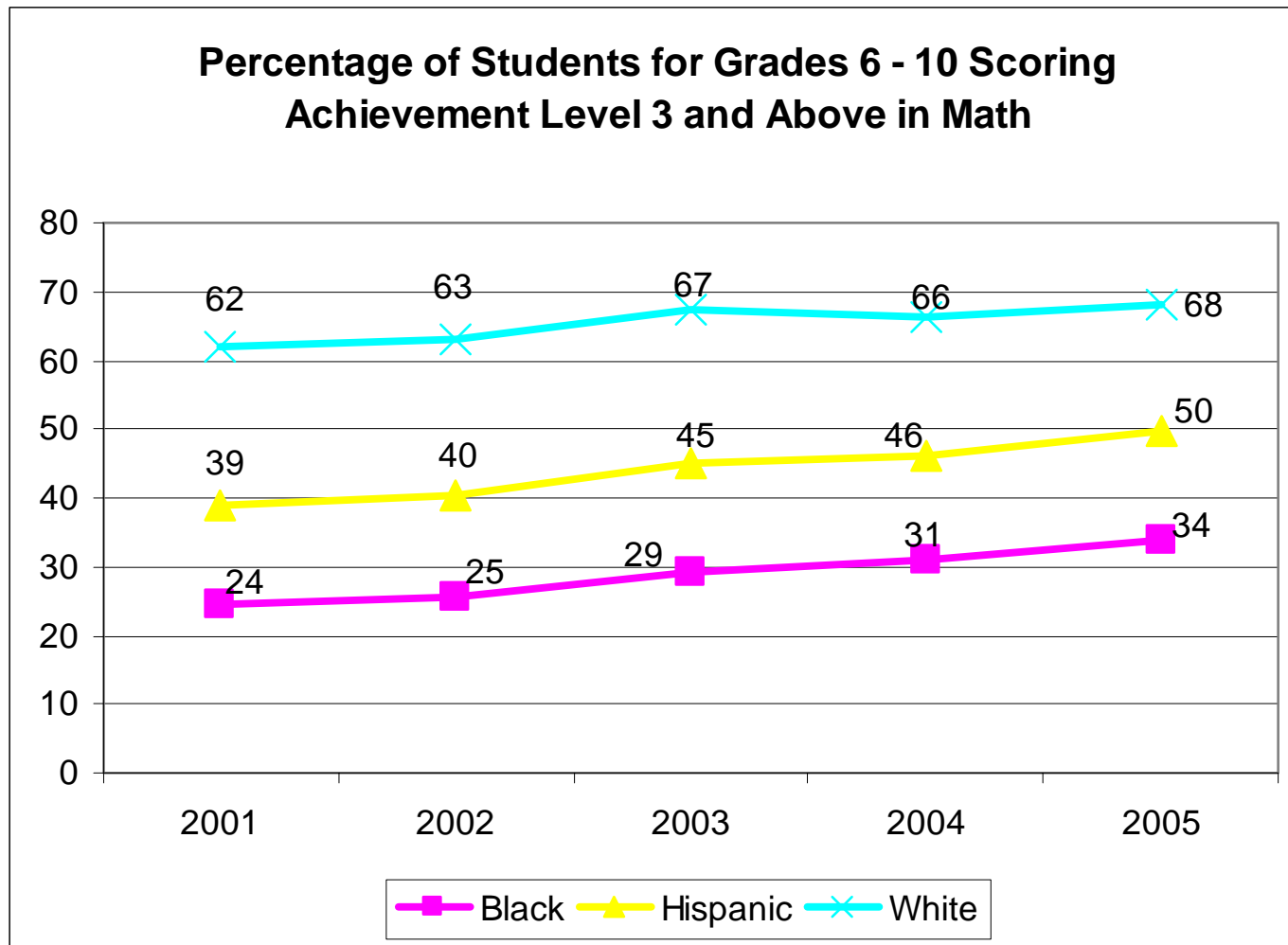
Strategic Investment

- *Assistance Plus \$10,125,480 (+\$3,000,000)*
 - College Board Partnership
 - Support to Low Performing Schools
- *School District Matching Grants Program \$2,000,000*
- *Regional Education Consortium Services \$1,700,000*
- *Sunshine State Standards \$2,800,000*
 - Online Student Support
 - Revision Process
 - Professional Development for Evaluating Instructional Materials

Need for Secondary Reform



Need for Secondary Reform





Student Achievement Strategic Imperatives 2 and 3

- *Secondary Reform* **\$10,000,000**
- *Education Partnerships* \$6,000,000
- *College Reach Out Program* \$4,199,990 (**+\$1,000,000**)
- *New World School of the Arts* \$1,128,445
- *K-8 Virtual Education* \$4,800,000
- *School and Instructional Enhancements* \$3,900,634
- *Exceptional Education Support* \$59,385,924 (**+\$2,184,712**)



Family/Community Involvement Strategic Investment

- *Mentoring/Student Assistance Initiatives \$15,830,000*
 - Take Stock in Children
 - Governor's Mentoring Initiative
 - Partnership to Advance School Success
 - Big Brothers, Big Sisters
 - Boys and Girls Clubs
 - Learning for Life
 - Communities in Schools
 - Girl Scouts of America
 - Black Male Explorers
 - Best Buddies



Expected **Results**

Student Achievement

- Increase the percent of students ready to be successful at transition grades (6th, 9th, and 13th) without required remediation
- Increase the percent of students mastering the Sunshine State Standards across all grade levels
- Increase SAT participation and results
- Increase academic rigor and focus
- Increase number of mentors statewide to help low-performing students perform at or above grade level



STATE RESULTS!!!

- Florida Educator Certificates issued in 2004-2005 including initial, renewal, and subject additions to certificates: 85,684
- Complete certification applications for 2004-2005 have been processed on average within 14 days.



Educator Quality

Strategic Imperatives 1 and 4

Strategic Investment

- *Excellent Teachers* \$99,962,556 (+\$16,359,166)
- *Educator Liability Insurance* \$1,400,000 (+\$70,000)
- *Florida's Teacher Lead Program* \$19,096,400 (+\$1,219,200)
- *Professional Development* \$134,559,389 federal (*shifted \$377,551 to Strategic Imperative #1*)
- *Developing Educational Leaders for Tomorrow's Achievers – DELTA* \$4,000,000
- *Strategic Imperative #1 – Teacher Recruitment and Retention* \$1,555,510



Teacher Shortage

- 2004-2005 – 164,000 full-time certified teachers
- 2004-2005 – 20% of teachers hired due to class size

- 2005-2006 – 178,000 full-time certified teachers
- 2005-2006 - 289 out-of-field Math teachers
- 2005-2006 - 170 out-of-field Science teachers

- 2006-2007 – 191,000 full-time certified teachers
- 2006-2007 - 40% of teachers hired due to class size
- 2006-2007 – 1,308 out-of-field Math teachers
- 2006-2007 – 1,038 out-of-field Science teachers



Expected **Results** *Educator Quality*

- Increase number of highly-qualified teacher candidates
- Increase retention of effective classroom teachers
- Produce more successful school leaders



Additional funding in the amount of: **\$880,510,260** to:

- Serve 56,629 more students
- Increase transportation funding
- Increase high quality reading programs, with priority on grades 6-12
- Increase services to low performing schools
- Increase the percent of ALL students prepared for success at high school and postsecondary levels by:
 - implementing more rigorous standards
 - increasing funding for partnerships with colleges and at-risk students
 - increasing funding for programs for students with disabilities
- Increase the number of highly qualified teachers
- Increase the number of highly qualified school leaders
- **Increase student performance in Florida!**



Just Read, Florida!

Mary Laura Openshaw



EFFORTS

- 24,000+ K-3 teachers trained in research-based instruction
- 10,000 7-12 teachers seeking Reading Endorsement
- 3,000+ K-12 principals trained in research-based instruction
- 2,000+ K-12 reading coaches trained in research-based instruction
- 20,000+ parents of K-3 students given tools to be informed and engaged
- 67 district and 4 Lab Schools with approved K-12 Comprehensive Reading plans
- New Intensive Reading Course for middle and high school in place
- Teacher Certification Exams revised to place more emphasis on reading



IMPACT

- Florida was the only state in the nation to show significant improvement in 4th grade reading scores as measured by NAEP, 2003
- More children are reading on grade level or higher than ever before in Florida's history
- Florida's achievement gap in reading is closing
- Florida's reading coach model is being replicated in other states

2006-07 Proposed Budget Just Read, Florida!



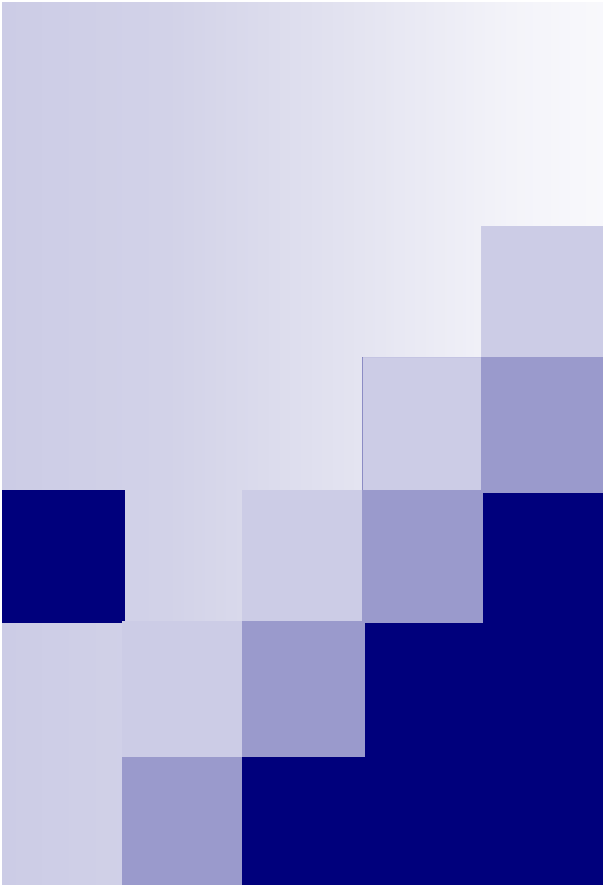
	2005-06 Appropriation	2006-07 SBE Request	\$ Increase	% Increase
FEFP	89,000,000	111,800,000	22,800,000	25.6%
Non-FEFP	10,000,000	18,500,000	8,500,000	85.0%
Federal	58,043,873	54,896,684	(3,147,189)	5.4%
Total	157,043,873	185,196,684	28,152,811	17.9%

Impact of 2006-07 Funding

- State dollars will provide:
 - 20,000 slots for reading endorsement training
 - Training for all K-12 coaches and principals
 - Reading diagnostics for grades K-12

- FEFP dollars will provide additional funding to expand Just Read, Florida! efforts into middle and high schools including:
 - Assessments
 - Professional development
 - Research-based instructional materials
 - The potential for 2,500 reading coaches K-12 (+500 over 2005-06)



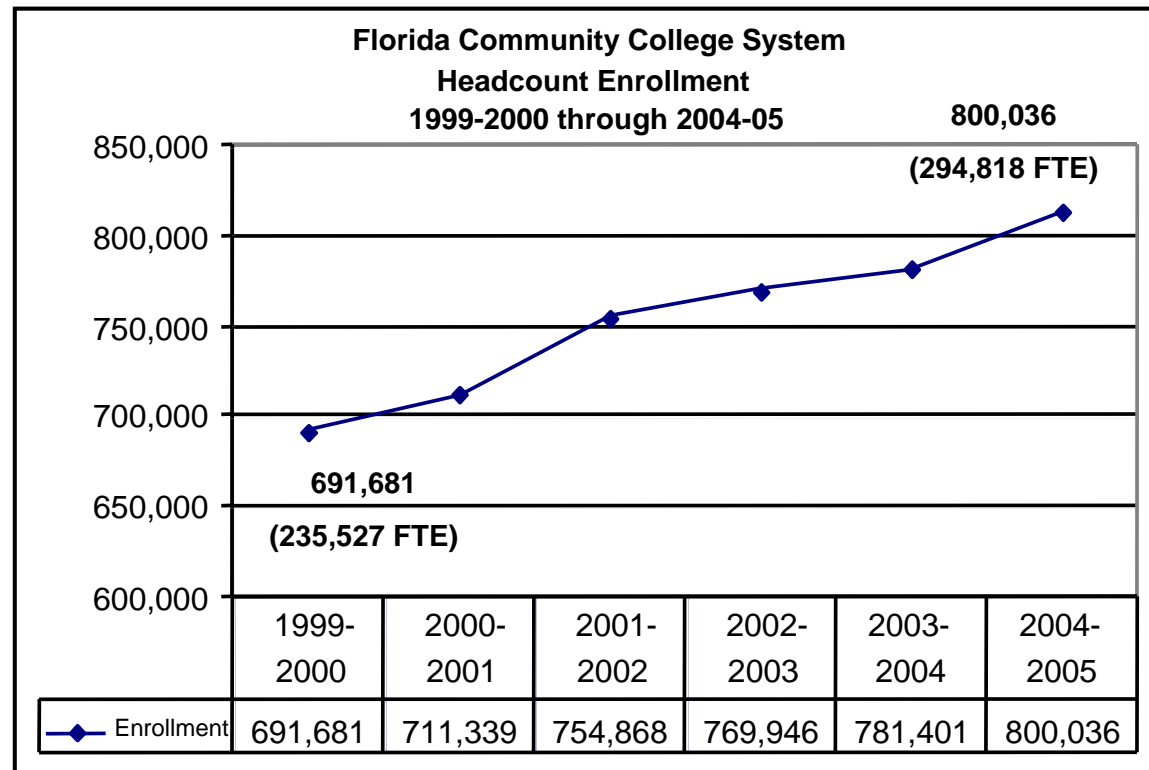


Community Colleges and School District Workforce Education

Chancellor David Armstrong

Meeting Statutory Goal of Providing Maximum Education Access, Section 1000.02(2)(c), F.S.

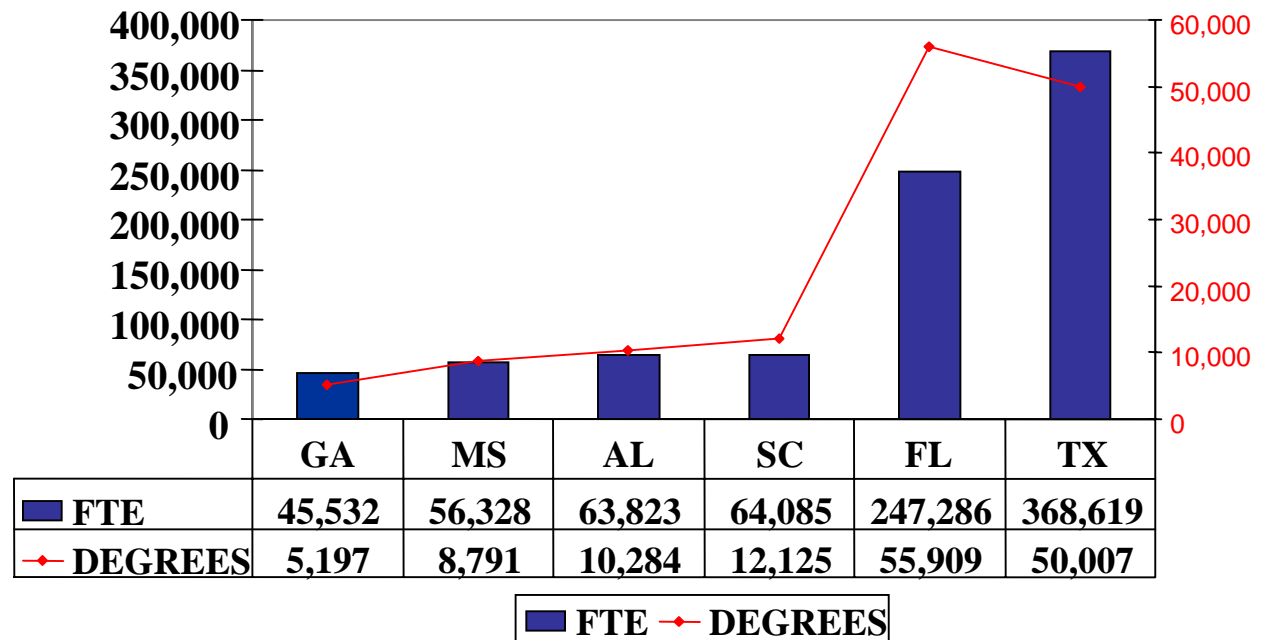
- 65% of our students are part-time.
- 80% of the minority students in postsecondary education began at a community college.
- 52% of students are "non-traditional" (26 years and older).
- 79% of Pell Grant awards in Florida went to community college students.




Community Colleges Leading the Nation

- 23% increase in degree production in response to performance based budgeting.
- Five of Florida's community colleges rank among the top 10 of associate degree producers in the nation.
- 18 points above the SREB average three-year progression rate.
- 9 points above the SREB average in 1st year retention.

Leading the Region in Degree Productivity
Among SREB States, 2003-04



SREB – Southeast Regional Education Board

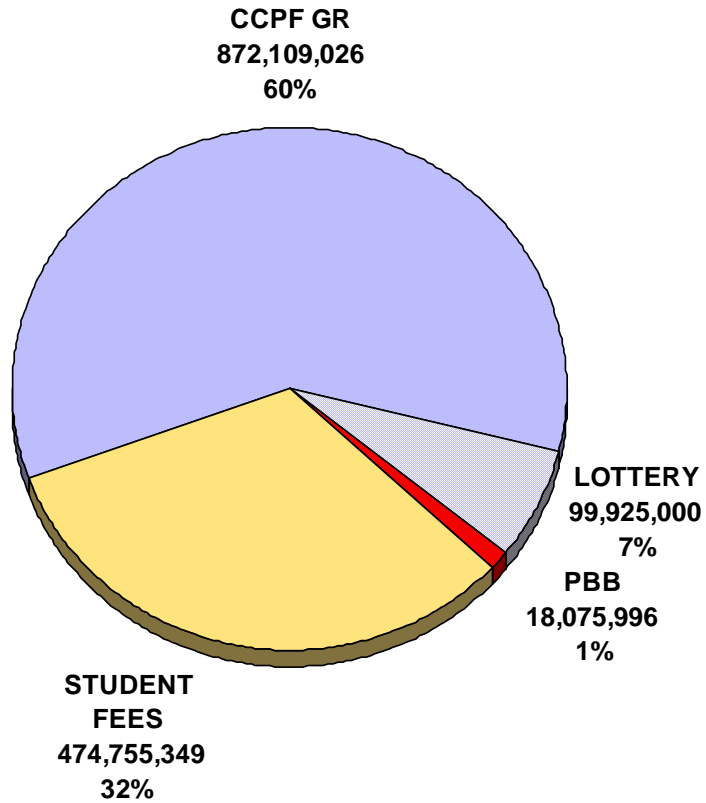


Increasing Community College Students' Earning Potential

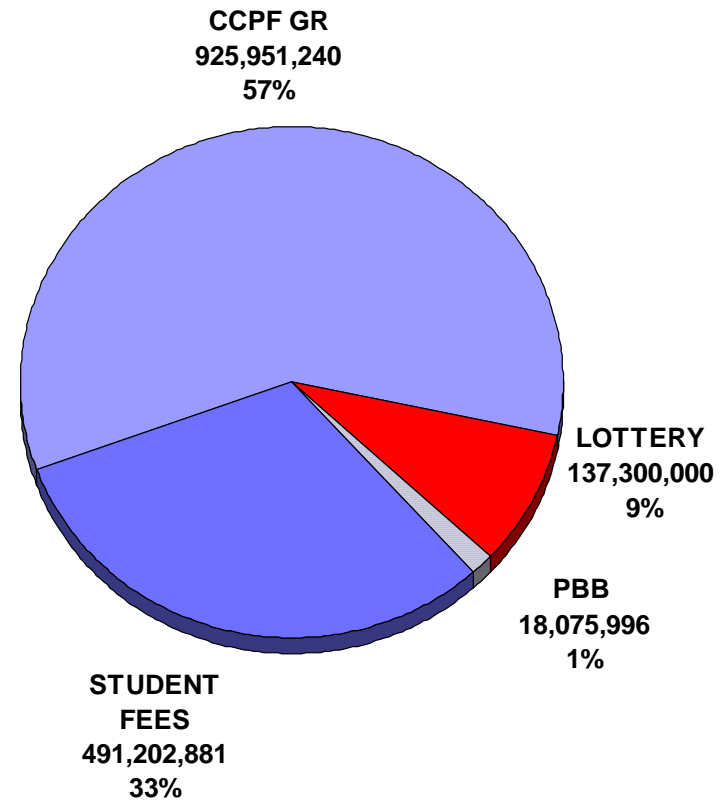
- The typical community college student completing an A.S. degree program increased earnings by 167%.
(OPPAGA June 2004)
- The estimated full-time annual earnings of an A.S. degree completer in 2002-03 was \$35,036.
(FETPIP Report, Fall 2003)
- 79% of community college A.S. degree completers in 2002-03 were employed by Fall 2003.
(FETPIP Report)

FLORIDA COMMUNITY COLLEGE SYSTEM COLLEGE OPERATING BUDGETS

2005-06 APPROPRIATIONS \$1,464,865,371



PROPOSED 2006-07 BUDGET REQUEST \$1,572,530,117





Florida Community College System 2006-07 Budget Request

College Operating Budgets

2005-2006 Appropriation	990,110,022
1 Enrollment Workload @ 1.71% FTE Growth	25,114,746
2 Economy-Driven Costs to Continue	10,000,000
3 Operating Costs for New Facilities	3,000,000
4 Equity Compression Funding	15,000,000
5 Strategic Imperative 7	54,550,000
Subtotal Increase in Operating Funds	107,664,746
Less Fee Revenue @ 1.8% Increase	(16,447,532)
2006-2007 Requested State Support	1,081,327,236
% Increase Over 2005-2006 Appropriation	9.21%

Florida Community College System 2006-07 Budget Request

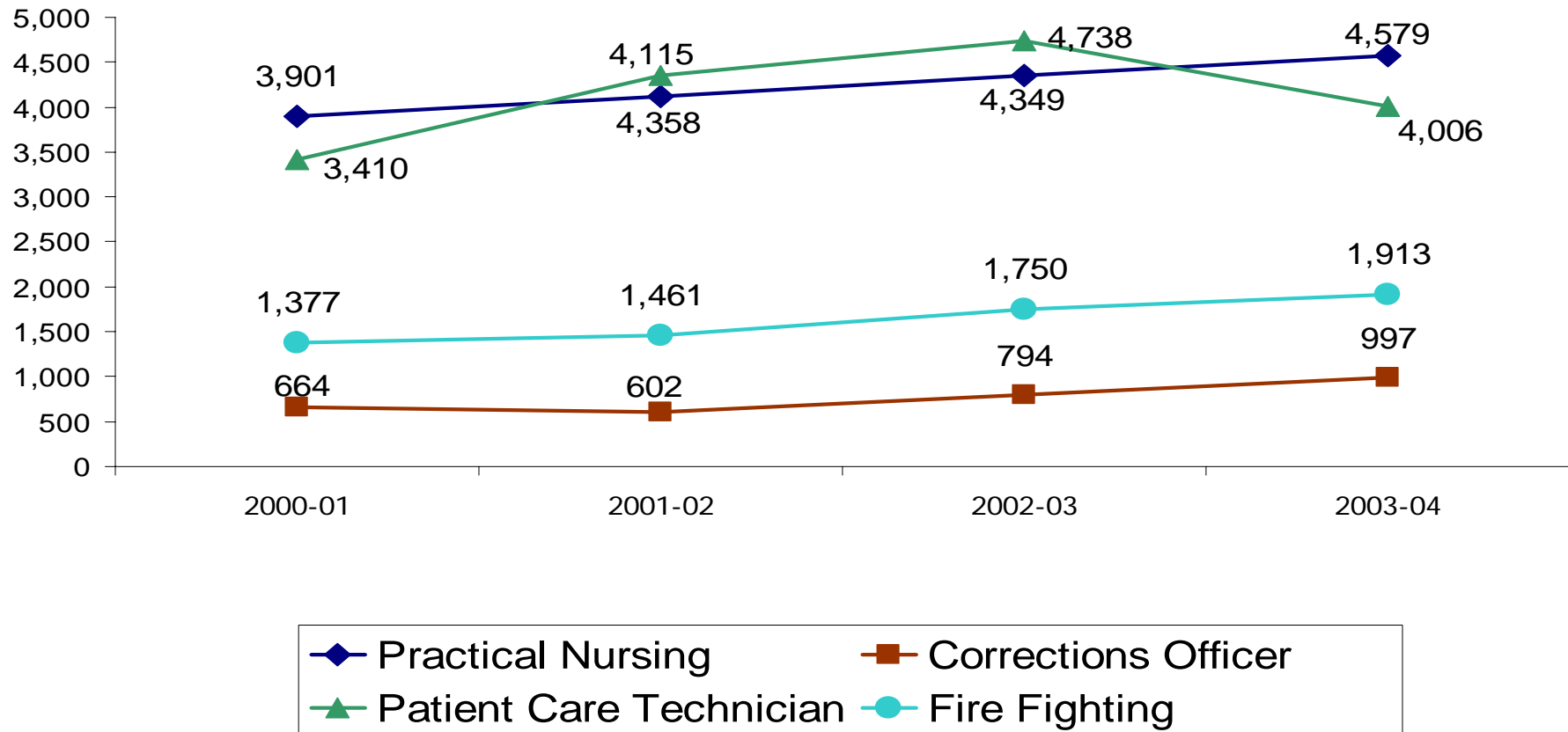
Administered Programs

	2005-2006 Appropriation	Requested Increase/Decrease	Total Requested 2006-2007
Community College Baccalaureate Programs	7,957,947	1,226,556	9,184,503
Electronic Databases	0	3,978,413	3,978,413
College Center for Library Automation	8,022,816	1,388,197	9,411,013
Phil Benjamin Matching Programs	37,736,481	263,519	38,000,000
Commission on Community Service	559,261	0	559,261
Distance Learning Consortium	315,397	125,000	440,397
Special Non-Recurring Appropriations *	34,242,022	(32,322,848)	1,919,174
 Total	 88,833,924	 (25,341,163)	 63,492,761
 % Change Over 2005-2006 Appropriation			 -28.53%

* Includes Hurricane Recovery, Critical Jobs/SUCCEED Florida, and Special Projects in the Community College Program Fund

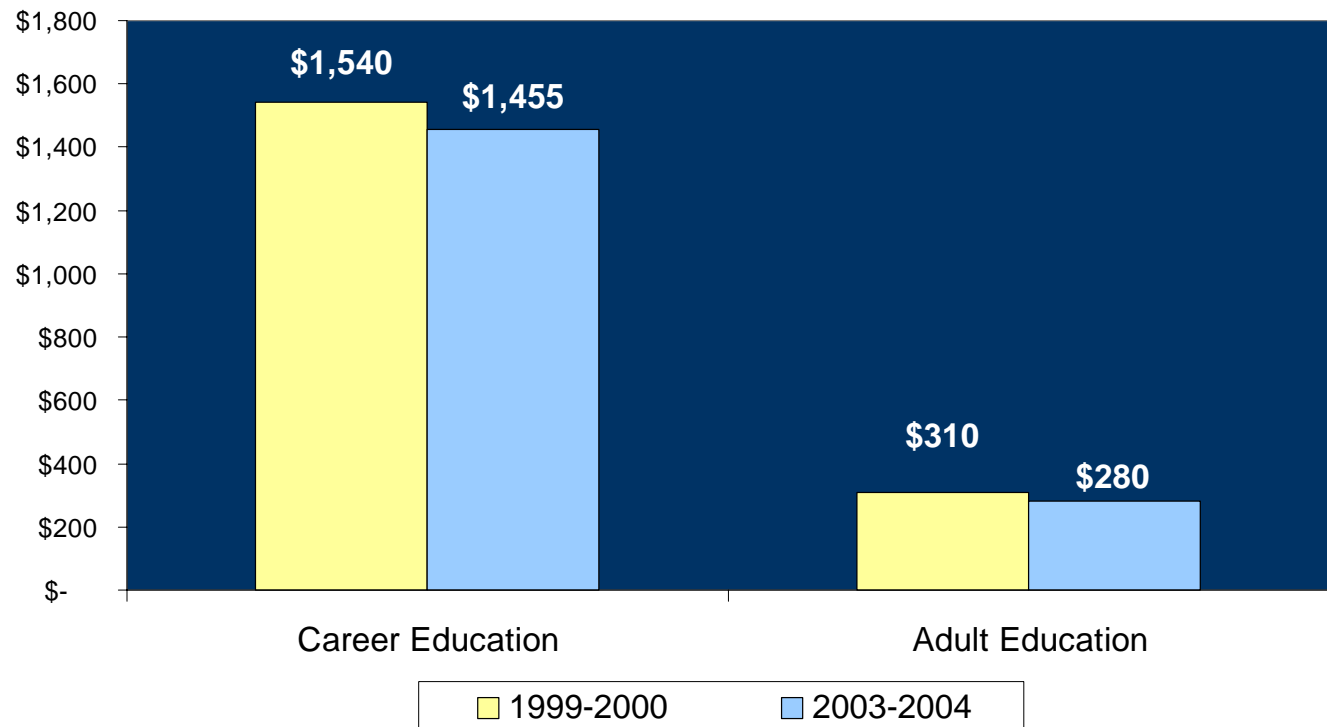
Meeting the State's Critical Workforce Needs

Focusing on High Demand and Industry Certified Programs



School District Workforce Education Programs Have Improved Efficiency in the Production of Completers

School districts spent \$85 less to produce a career-technical completer in 2004 than they did in 2000, representing a **16% Efficiency Gain**; districts spent \$30 less to produce an adult education learning gain over the same time period, a 10% efficiency gain.





Increasing District Workforce Students' Earning Potential

- The typical student completing a school district certificate program increased earnings by 59%.
(OPPAGA June 2004)
- The estimated full-time annual earnings of a completer in 2002-03 was \$26,856.
(FETPIP Report, Fall 2003)
- 64% of completers in 2002-03 were employed in Florida by Fall 2003.
(FETPIP Report)



Florida Workforce Education 2006-07 Budget Request

School District Workforce Education Funding

1.	2005-06 Appropriation for Workforce Education and Performance	\$ 398,695,114
2.	Workload and economy driven costs	\$ 32,782,895
3.	Performance Based Incentives	\$ 5,000,000

Total Increase Requested	\$ 37,782,895
2006-07 Workforce Education and Performance	\$ 436,478,009
% Increase Over 2005-06 Appropriation	9.5%

Workforce Education Administered Funds and Special Projects

1.	2005-06 Appropriation	\$ 144,697,324
2.	Succeed Florida/Critical Jobs	\$ 5,000,000
3.	GED Success Grant	\$ 2,000,000

Total Increase Requested	\$ 7,000,000
2006-07 Administered Funds and Special Projects	\$ 151,697,324
% Increase Over 2005-06 Appropriation	4.8%



Community College and Workforce Education

- Expected Results and Accomplishments (Estimated)
 - *763 Baccalaureate Degrees awarded by community colleges*
 - *750 Educator Preparation Institute (EPI) completers*
 - *3,700 Registered Nurse Completers*
 - *32,000 AA Degrees awarded*
 - *11,000 AS Degrees awarded*
 - *20,000 Certificates awarded*



Vocational Rehabilitation

Bill Palmer



Vocational Rehabilitation

- DVR is most proud of the improvement in the quality and efficiency of our services as demonstrated by three consecutive years of improvements to our successful rehabilitation rate. That is the percentage of closed cases that successfully entered employment.
 - In 2001-2002, our rehab rate was 53.5%;
 - in 2002-2003, our rehab rate was 53.1%;
 - in 2003-2004 our rehab rate was 54.2%; and
 - in 2004-05 our rehab rate was 56.9%.
 - The federal standard is 55.8%, so it is significant to finally exceed this standard. The rehab rate for Texas DVR was 36.13% during the last federal fiscal year.
- These improvements were made at the same time we increased the number of successful employment outcomes for individuals classified as having most significant disabilities.

Vocational Rehabilitation = Employment and Independence

2004-2005 RESULTS

9,354 customers gainfully employed.

\$9.98 average hourly wage of placed workers; monthly average \$1,730.

\$17,855 total annual earnings of placed workers.

\$167.0 million earnings generated by employed clients vs. \$29.7 million of State General Revenue invested.

Improved Rehabilitation Rate of 56.9%.

1,352 Injured workers returned to suitable employment.

2005-2006 EXPECTATIONS

9,525 customers to be gainfully employed.

\$10.25 average hourly wage of placed workers; monthly average \$1,777.

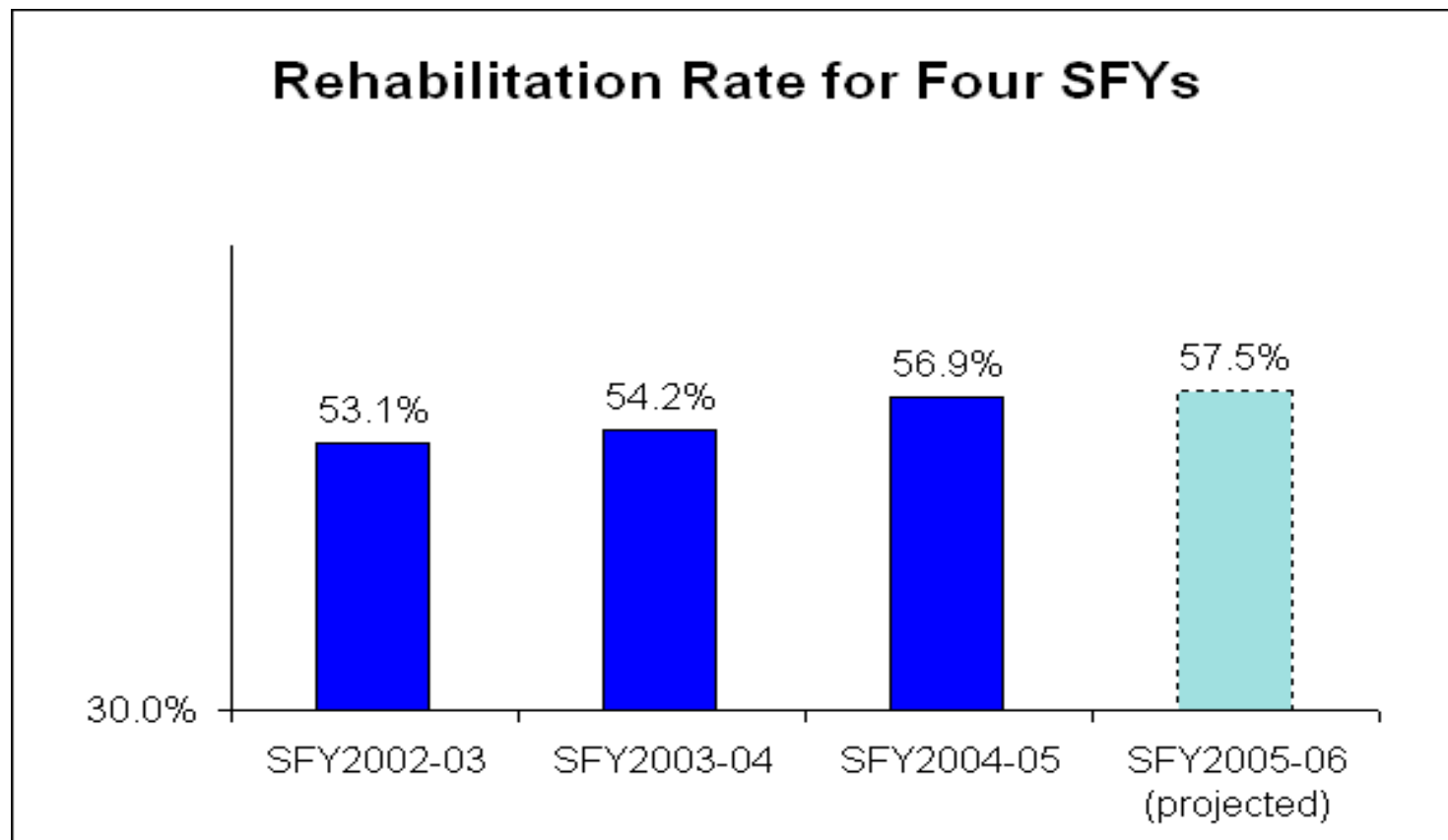
\$18,200 total annual earnings of placed workers.

\$173.3 million earnings to be generated by employed clients vs. \$33.1 million of State General Revenue invested.

Improved Rehabilitation Rate of 57.5%.

1,379 Injured workers to return to suitable employment.

Vocational Rehabilitation = Employment and Independence

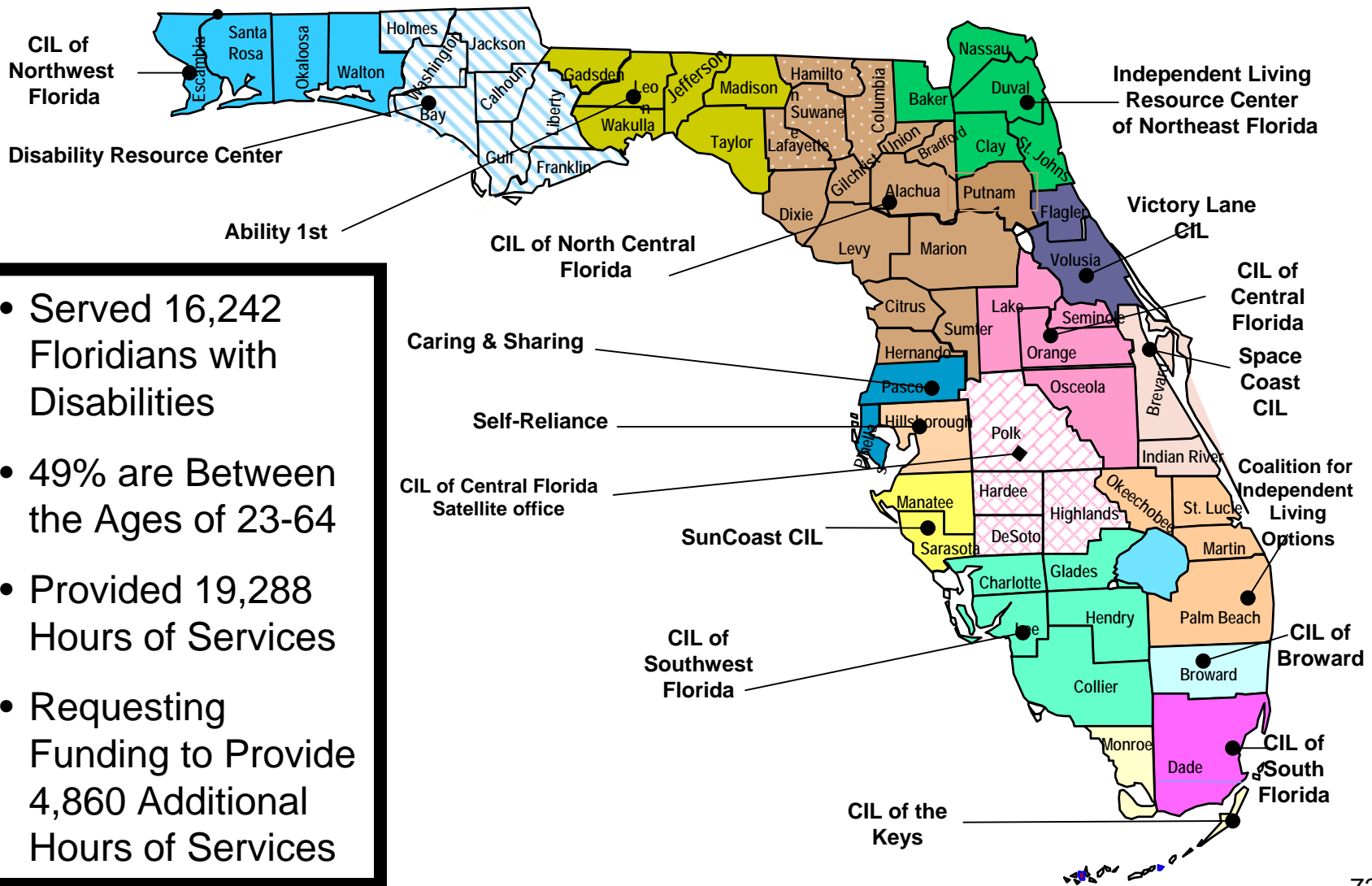


Vocational Rehabilitation = Employment and Independence

RETURN ON INVESTMENTS based on estimated contributions in sales taxes

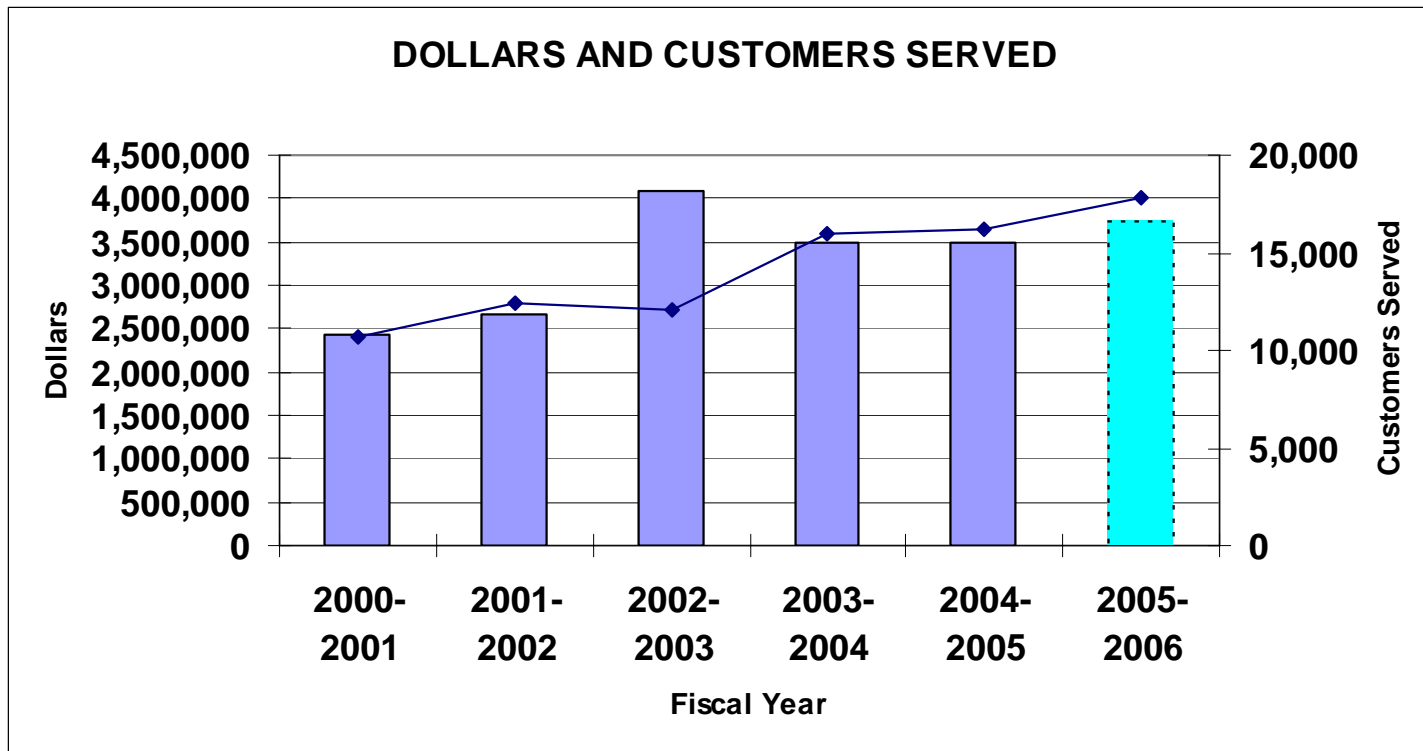
CONTRIBUTIONS	SFY 2004	SFY 2005	SFY 2006 (ESTIMATED)
WAGES	\$ 163,242,432	\$ 167,014,243	\$ 173,355,000
SALES TAX @ \$ 0.07	\$ 11,426,970	\$ 11,690,997	\$ 12,134,850

Centers for Independent Living



- Served 16,242 Floridians with Disabilities
- 49% are Between the Ages of 23-64
- Provided 19,288 Hours of Services
- Requesting Funding to Provide 4,860 Additional Hours of Services

Discretionary Investment in Centers for Independent Living



Expansion Has Enabled an Increase in Services from 10,692 Persons with Disabilities to 16,242—an Increase of 52%



Vocational Rehabilitation

- Expected Results and Accomplishments
 - The Centers for Independent Living will provide 4,860 additional hours of services to approximately 4,438 persons with significant disabilities



Blind Services

Craig Kiser



Blind Services

Employment & Independence Investment

2004-05 Results:

- Voc Rehab Program:
 - 622 customers gainfully employed
 - Average hourly wage of placed workers was \$8.61
 - Total annual earnings of placed workers was \$17,918
 - Earnings generated by employed clients was \$11.1M
 - Vs. State General Revenue invested of \$5.5M

- National Transition Longitudinal Student-2, Nov 2004, indicates:
 - 95% of visually impaired customers require Transition Services
 - 19% without Transition Services achieved competitive employment
 - 33% receiving Transition Services achieved competitive employment



Blind Services

Employment & Independence Investment

- \$800k Transition Services – 34 CFR Part 361.5(b)(55)
 - GR Request for Voc Rehab Program
 - Funds are eligible for Federal Match
 - \$800k in GR yields \$2,955,868 in Federal Funds
 - TOTAL Funding Potential of \$3.75M

 - Provides “job ready” skills for Children \geq 9th Grade < 22 yrs old
 - Expanded Training (support and enhance training provided by the schools): 45 weeks
 - Summer Program (intensified residential training on college campuses and Rehabilitation Center, Daytona Beach)
 - Assistive Technology (computers, notetakers, screen reading software, etc.)
 - Targeted participation in “Succeed Florida” high school career academies



Blind Services

Employment & Independence Investment

■ RETURN ON INVESTMENT

□ Competitive Employment Placements

- Federal Standard is 35.40%

Federal Performance Indicator 1.3	
Federal Fiscal Year	Competitive Employment
2000	78.93%
2001	84.30%
2002	89.47%
2003	95.49%
2004	98.45%

□ Projected Potential Revenue for the State is \$2.76M

- From earnings generated by employed clients of \$11.1M
- Assumption: Estimated return to the community through taxes at \$0.25 per dollar earned



Blind Services

Employment & Independence Investment

■ Projected Results from Funding

Fiscal Year	Customers Served	Projected Competitively Employed	Annual Earnings	Projected Earnings generated by clients
2004/2005	572	190	\$17,918	\$3.4M
2005/2006	800	266	\$17,918	\$4.8M



Student Financial Aid

Linda Champion

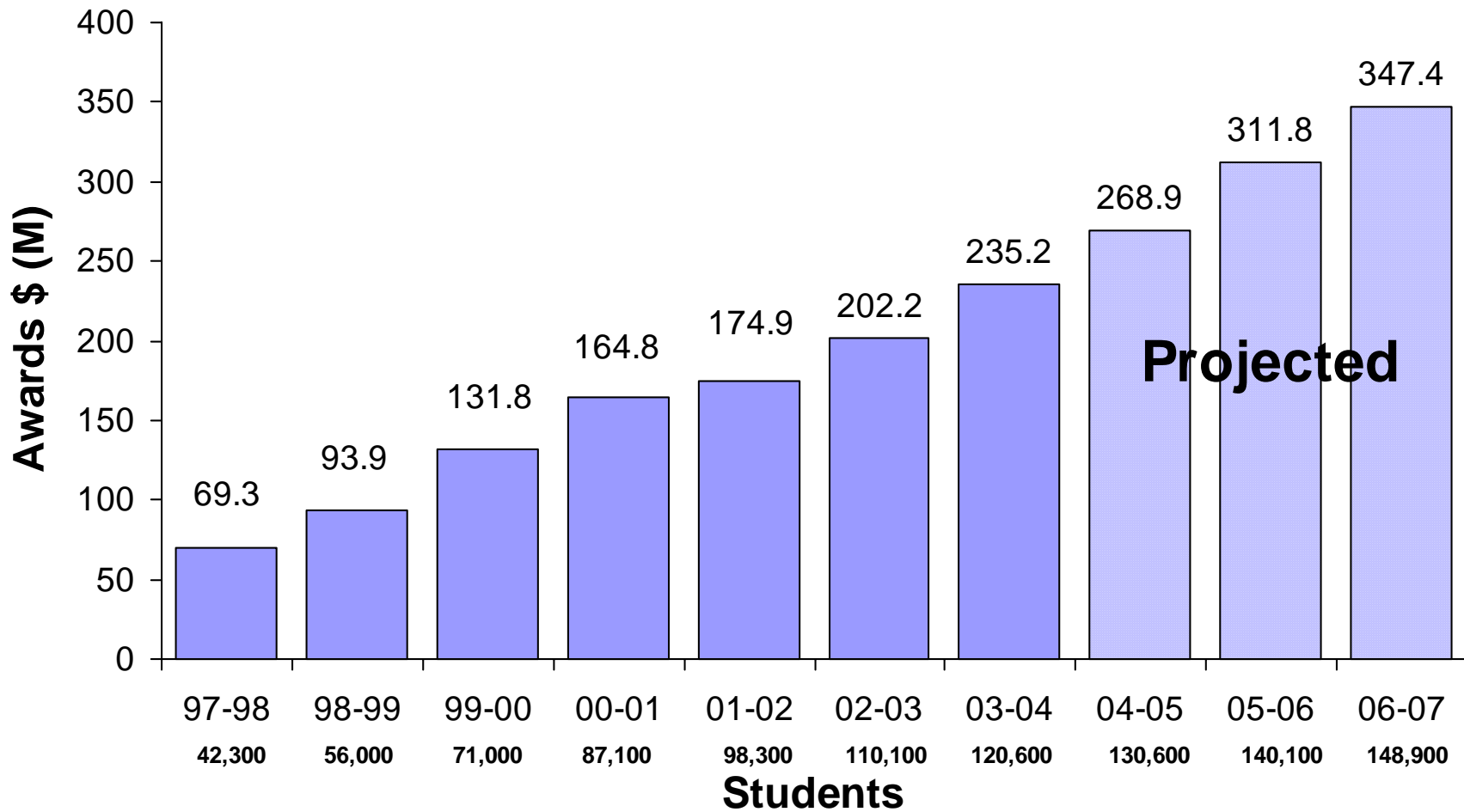


Student Financial Aid

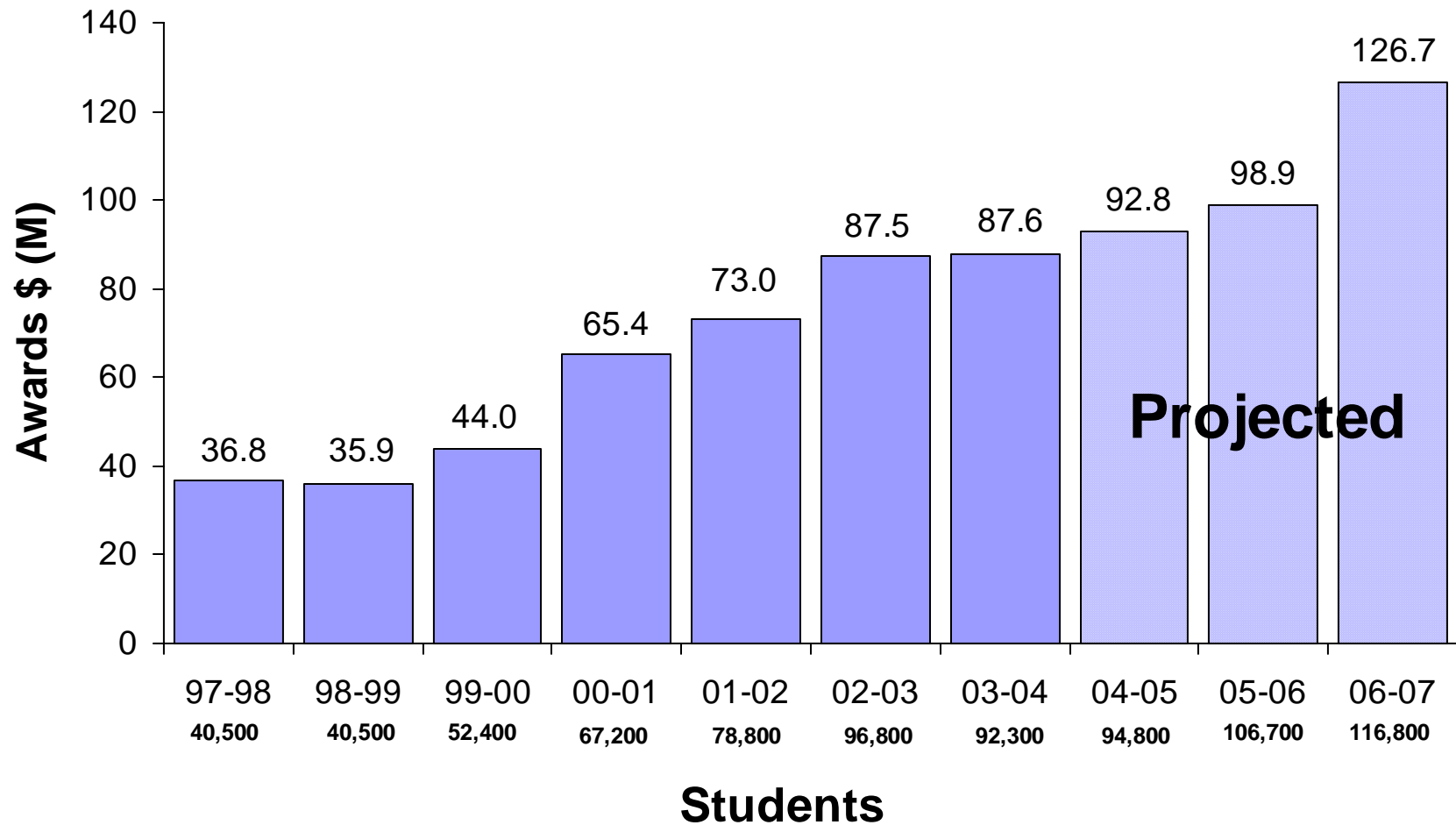
- Bright Futures
- Florida Student Assistance Grant (FSAG)
- Florida Resident Access Grant (FRAG)
- Prepaid Scholarships (Scholarship Tuition for At-Risk Students)

Merit-Based Financial Aid

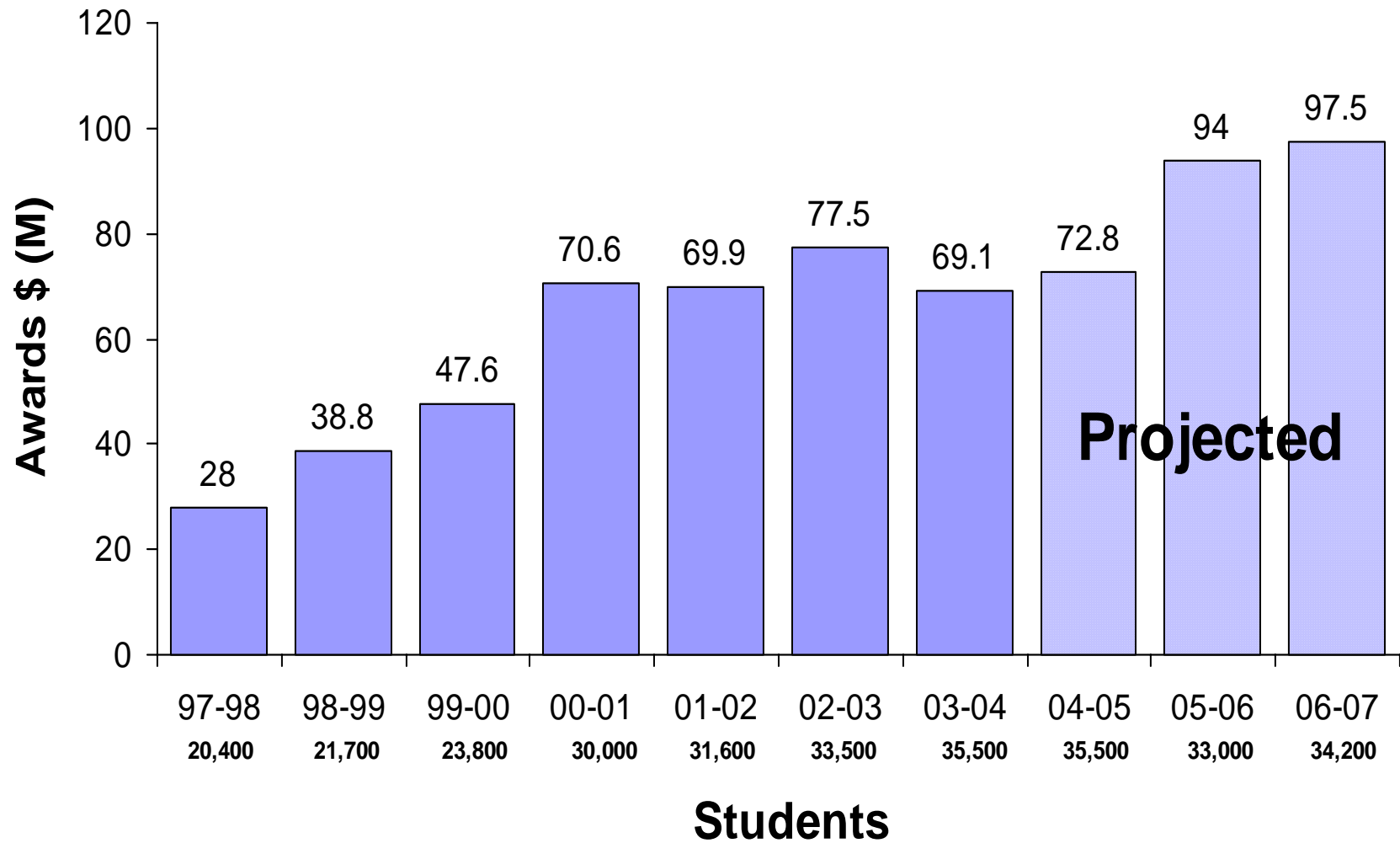
Florida Bright Futures Scholarships



Need-Based Financial Aid Florida Student Assistance Grants



Florida Resident Access Grants



2006-07 Proposed Budget Student Financial Aid

	2005-06 Appropriation	2006-07 SBE Request	\$ Increase	% Increase
Bright Futures	311,772,580	347,416,908	35,644,328	11.43%
Student Financial Aid	102,150,720	138,030,902	35,880,182	35.12%
Florida Student Assistance Grant (FSAG)	98,857,982	126,723,490	27,865,508	28.19%
Florida Residence Access Grant (FRAG)	93,990,150	97,472,998	3,482,848	3.71%
Prepaid Tuition Scholarships (Scholarship Tuition for At-Risk Students)	5,975,000	6,975,000	1,000,000	16.74%



State Board of Education

Linda Champion



State Board of Education

(Department of Education)

Quality and Efficient Services

Highlights during 2004-05:

- Full-year implementation of Budget Management System
- DOE staff won 22 Davis Productivity Awards
- Return on Investment (ROI) Website
 - Introduced to national and state audiences
 - Lowest performers incorporated into school improvement plan
 - Phase 2 – postsecondary
- Integrated SBE “Eight to Be Great!” strategic priorities into performance workplans and evaluations of all DOE employees.



State Board of Education

■ Assessment and Evaluation

2005-06 Appropriation	2006-07 SBE Request	2006-07 Request \$ and % Increase over 2005-06	
67,977,010	84,113,142	16,136,132	23.74%

- K-12 = \$70.7 million
 - Growth in number of students tested
 - Expand electronic testing
 - Expand release of FCAT items
- Post-Secondary/CLAST = \$4.8 million
 - Development of Year 14 Assessment Test
- Teacher Certification = \$8.6 million
 - Growth in number of examinees
 - System enhancements



State Board of Education

	2005-06 Appropriation	2006-07 SBE Request	2006-07 Request \$ and % Increase over 2005-06	
Florida Digital Repository of Instructional Content	0	2,288,200	2,288,200	100.00%
Additional Positions	101,793,143	102,983,689	1,190,546	1.17%
Data Hosting at Northwest Regional Data Center	936,435	1,446,588	510,153	54.48%
Commission for Independent Education	952,000	1,164,185	212,185	22.29%
Infrastructure Server Replacement	0	180,000	180,000	100.00%

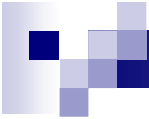
Investments in Education

	2005-06 Appropriation	2006-07 SBE Request	2006-07 Request \$ and % Increase over 2005-06	
Early Learning	387,137,762	408,600,028	21,462,266	5.54%
K-12	11,718,409,257	12,598,919,517	880,510,260	7.51%
Community Colleges	1,078,943,946	1,144,819,997	65,876,051	6.11%
Workforce	523,892,438	588,175,333	64,282,895	12.27%
Vocational Rehabilitation	204,239,611	205,283,743	1,044,132	0.51%
Blind Services	44,412,845	47,858,714	3,445,869	7.76%
Private Colleges & Universities	129,556,419	133,137,475	3,581,056	2.76%
SFA/State & Federal	429,451,317	501,975,827	72,524,510	16.89%
State Board of Education	206,919,519	227,088,706	20,169,187	9.75%
Total	14,722,963,114	15,855,859,340	1,132,896,226	7.69%



2006-07 Increase in Budget Request

Workload	1,048,832,169	92%
Enhancements	74,847,085	7%
Cost of Living	9,216,972	1%
Total Increase	1,132,896,226	100%



Financial Bridge

2006-07 Budget Increases

FEFP – Class Size Reduction	597,546,908	52.75%
Federal – Grants & Aids/School Lunch	121,106,273	10.69%
CC – Community Colleges Program/Lottery Funds	86,737,214	7.66%
FEFP – FEFP	79,824,165	7.05%
SFA – Student Financial Aid/Bright Futures	71,524,510	6.31%
FEFP – Student Transportation	52,649,215	4.65%
Workforce – Workforce Development	32,782,895	2.89%
VPK – Transfer VPK Funds to AWI	17,782,266	1.57%
Non-FEFP – Excellent Teaching	16,259,166	1.44%
SBE – Assessment and Evaluation	14,436,132	1.27%
Total "Big Ticket" Items	1,090,748,744	96.28%
Requested Increase in State Board of Education Budget	1,132,896,226	100.00%



Board of Governors

State University System of Florida



Cost-to-Continue Issues

- PO&M for Phased-in & New Space - \$16.3 M
- Ratio of In-State to Out-of-State Students - \$18.7 M
- Increased Cost of Operations - \$11.7 M
- IFAS Research / Extension Workload, Including Restoring Non-Recurring Funds - \$2.3 M
- Tuition Increase - \$18.4 M

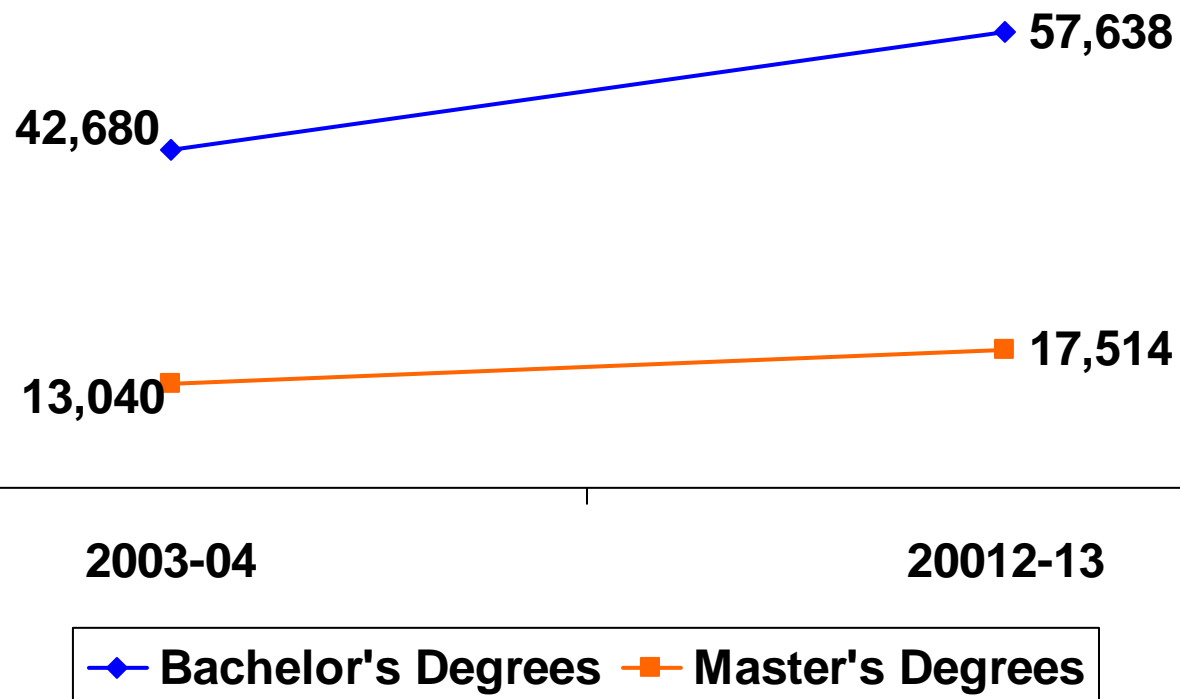


Board of Governors' Strategic Plan

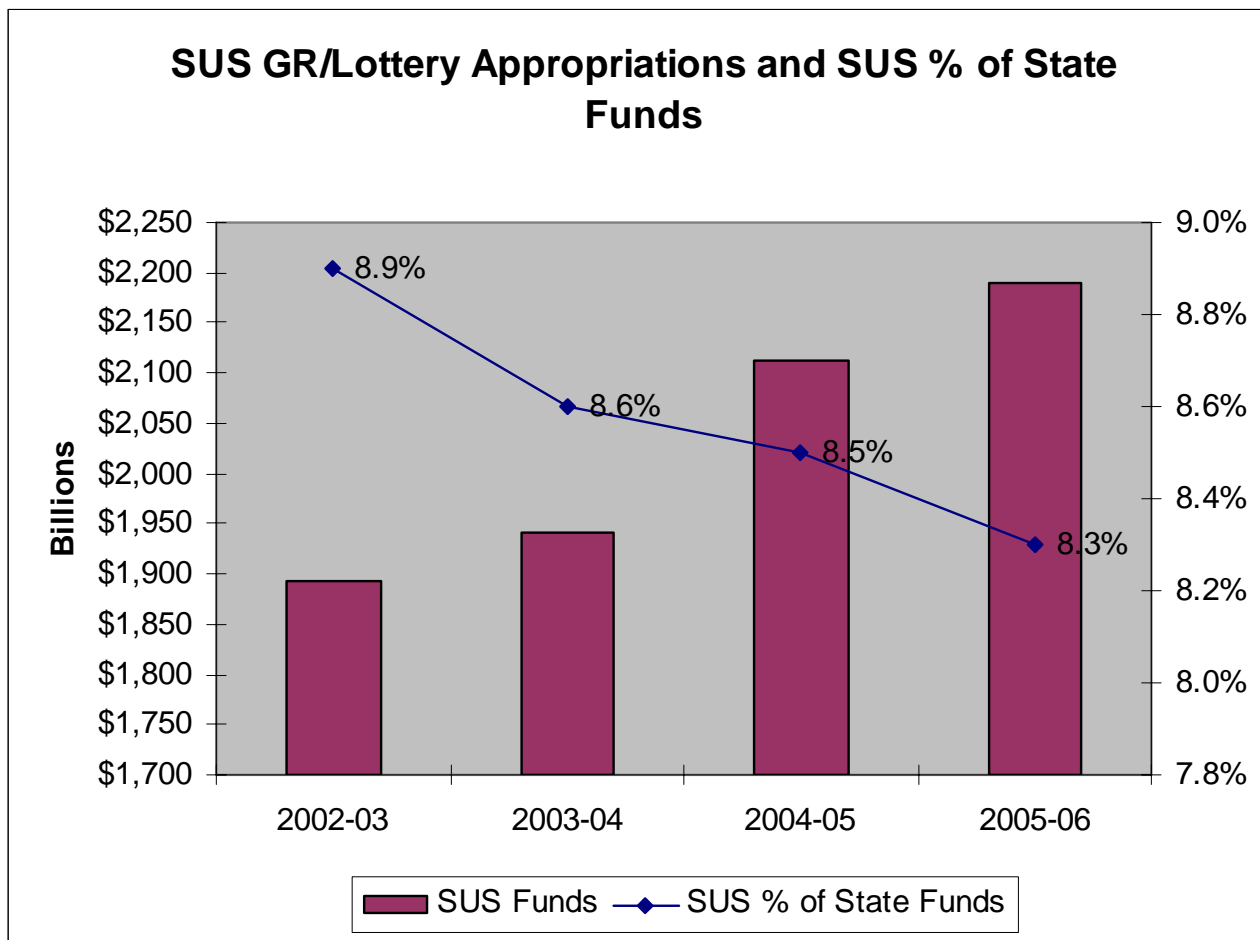
- Access to and Production of Degrees
- Meeting Statewide Professional and Workforce Needs
- Building World-Class Academic Programs and Research Capacity
- Meeting Community Needs and Fulfilling Unique Institutional Missions



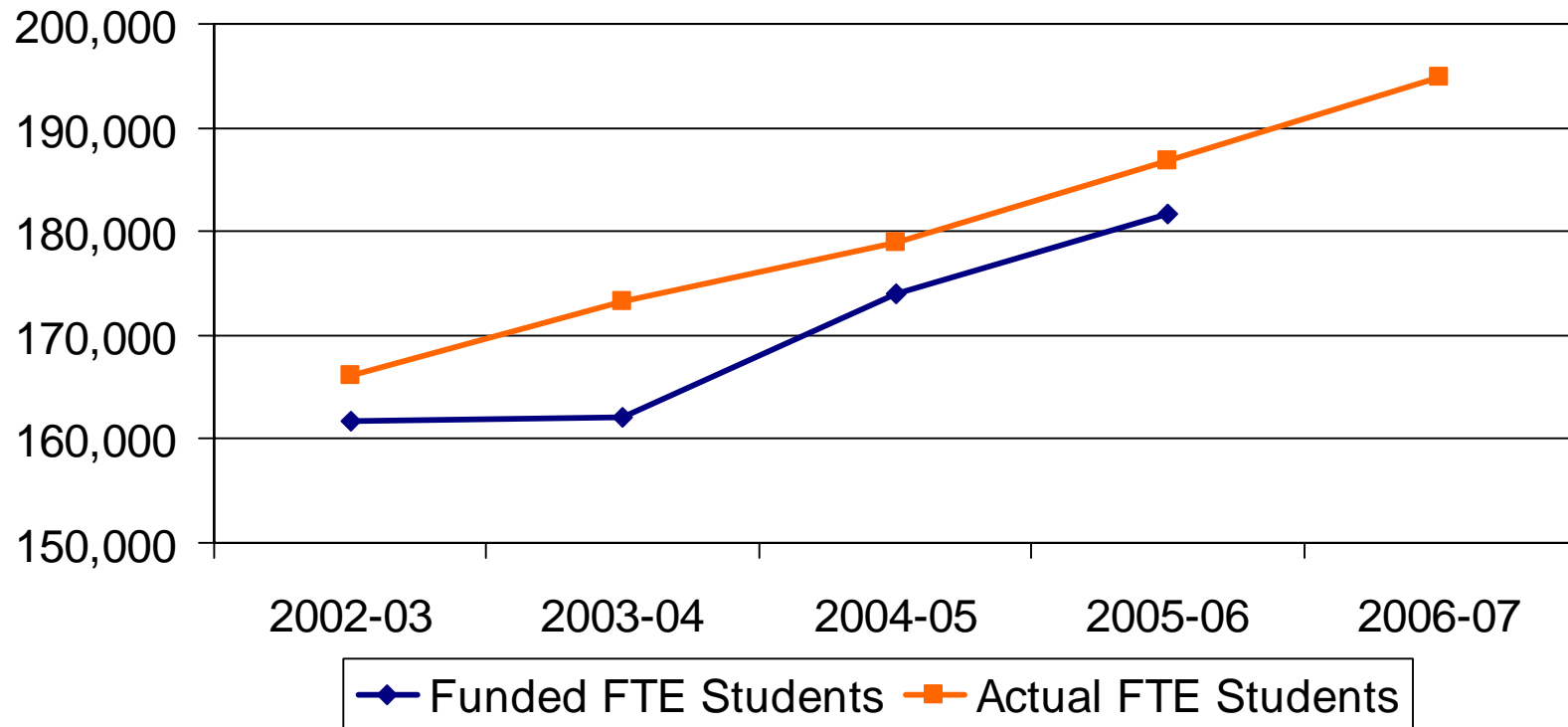
Board of Governors' Strategic Plan



Although SUS Funds continue to Increase, the SUS Share of State Funds Declines



Funded FTE Students Compared to Actual FTE Students





Access to Higher Education

- Access/Enrollment Growth (7,454) FTE Students - \$108.4 M
- FSU Medical School - \$3.3 M
- FAMU Law School - \$2.6 M
- UWF Expansion of Student Access in Ft. Walton - \$3.2 M

Note: Includes applicable tuition and fees



Meeting Statewide Professional & Workforce Needs

- Nursing – \$13.9 M
- Engineering - \$15.0 M
- Teaching – \$11.4 M



Building World-Class Academic Programs & Research Capacity

- Salary Increase - \$21.2 M
- Technology Needs, incl. FCLA - \$10.0 M
- Major Gifts Matching - \$40.0 M
- Graduate Health Insurance - \$17.2 M
- University Issues



Summary

- Cost-to-Continue - \$86.1 M
- Access/Enrollment Growth - \$121.2 M
- Meeting Statewide Professional and Workforce Needs - \$49.8 M
- Building World Class Academic Programs and Research Capacity - \$107.1 M
- Meeting Community Needs and Fulfilling Unique Institutional Missions - \$14.5 M

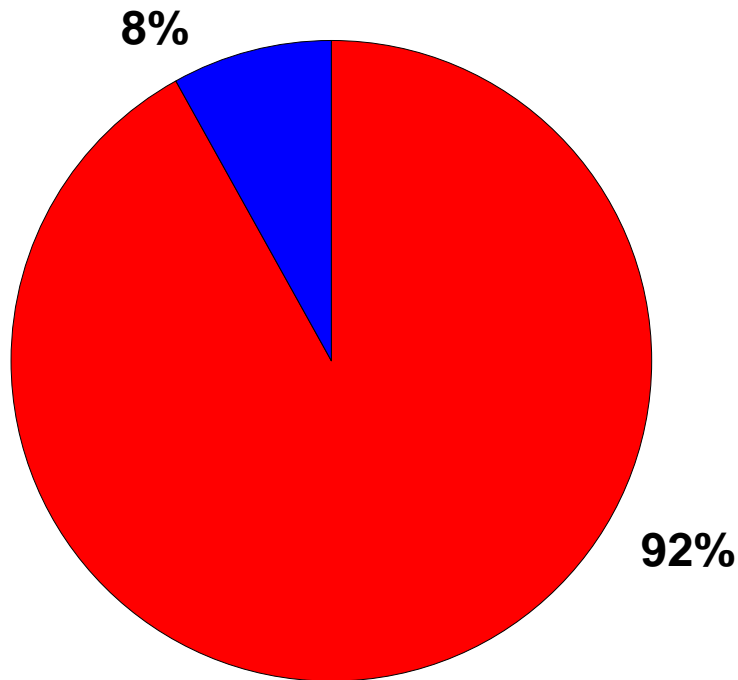


K-20 Summary

Commissioner John Winn

2006-07 Projections of State General Revenue and Lottery

Total projected availability of New State Funds



- State General Revenue increase of \$1,258.7 million
- Lottery increase of \$124.5 million
- K-20 budget request requires 92% of new funds

2006-07 K-20 Budget Request

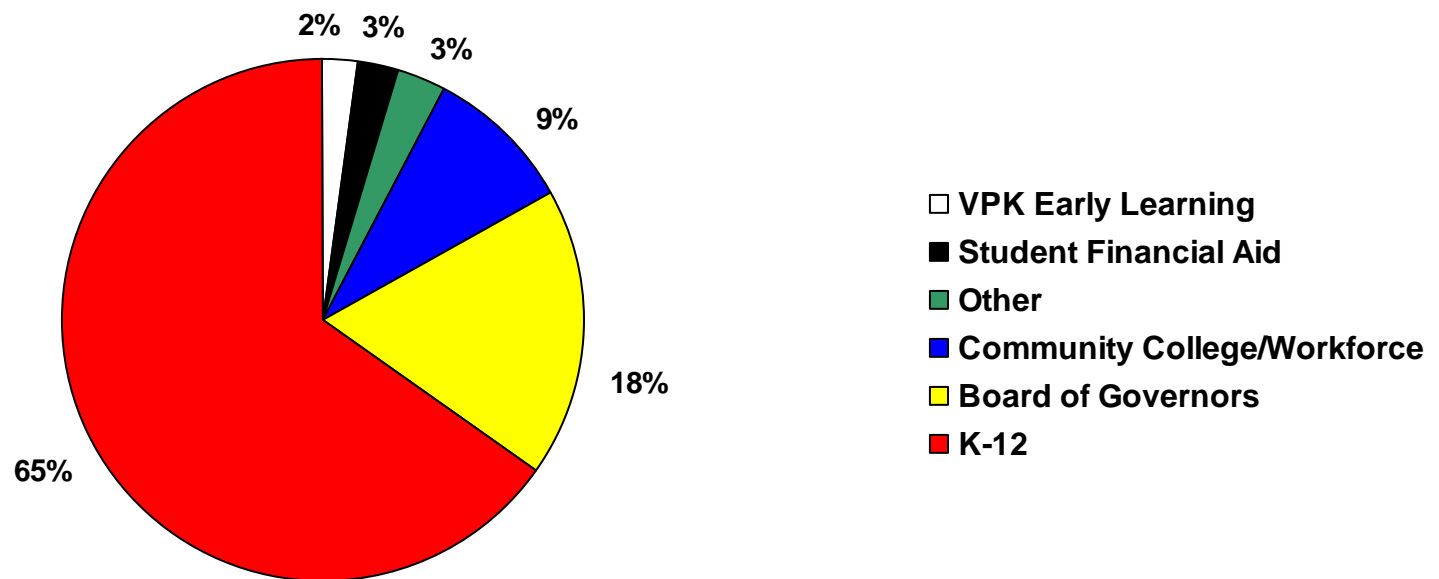


Chart of Entire 2006-2007 K-20 Education Budget Request by Area