

Florida Department of Education

Florida State Board of Education 2007-08 Education Budget Request

Presented to State Board of Education
September 19, 2006

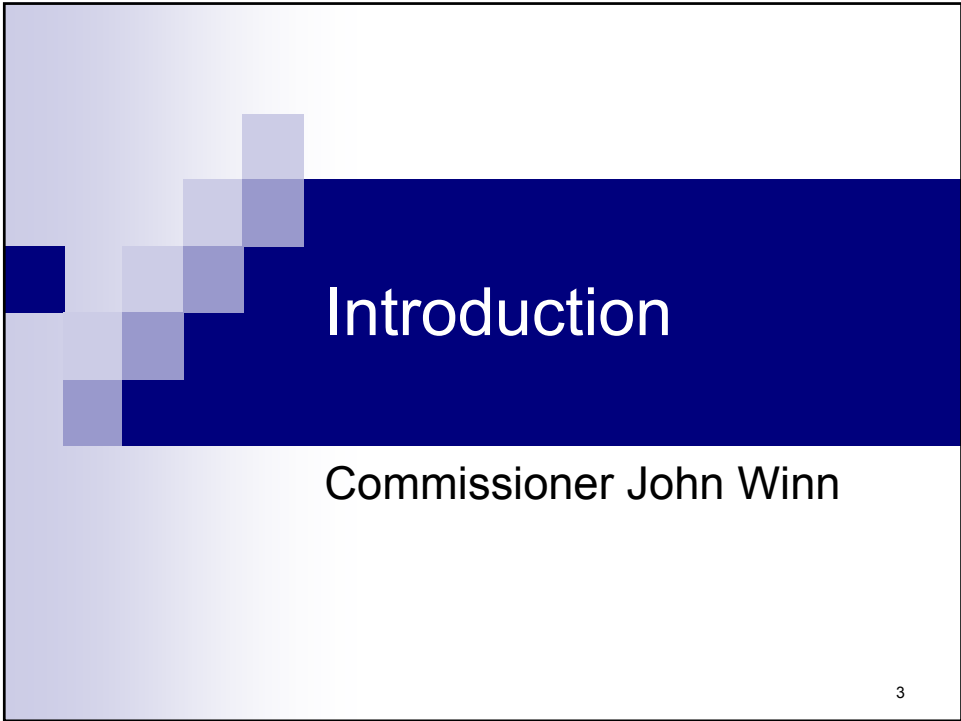
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STATE BOARD OF EDUCATION

2007-08 Education Budget Presentation for Board Approval
September 19, 2006

Introduction/Opening	Commissioner Winn
Voluntary Prekindergarten Education Program	Shan Goff
K-12 Education	
Florida Education Finance Program (FEFP)	Linda Champion
Non-FEFP	Cheri Yecke
Just Read, Florida!	Evan Lefsky
Community Colleges/Workforce Development	David Armstrong
Vocational Rehabilitation	Bill Palmer
Blind Services	Craig Kiser
Scholarships and Grants	Linda Champion
State Board of Education	Linda Champion
Colleges and Universities	Tim Jones
Fixed Capital Outlay	Linda Champion
Summary	Commissioner Winn

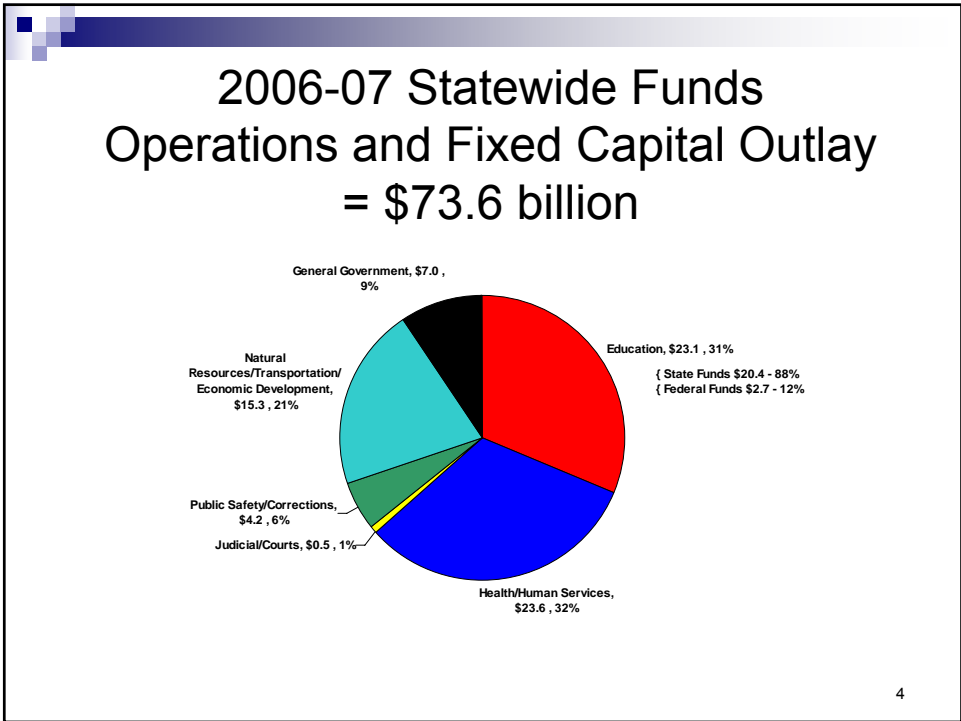
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Introduction

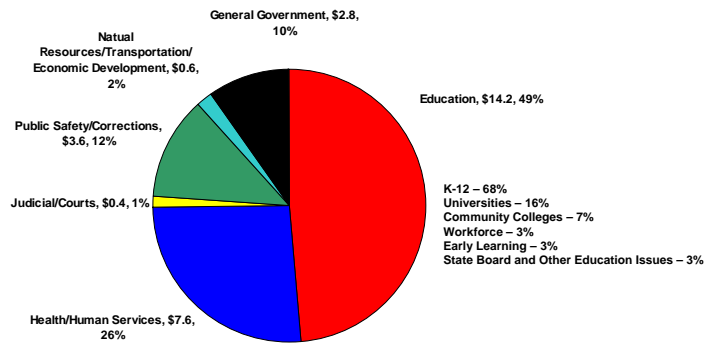
Commissioner John Winn

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2006-07 Statewide General Revenue Appropriations (Operations and Fixed Capital Outlay) = \$29.1 billion



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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.

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2005-06 Gains in Goal 1: Highest Student Achievement

- Florida again **improved overall student learning proficiency** in grades 3-10 **Reading and Math**:
 - **Reading overall +** 53% in 2005 → **57%** in 2006
 - **Math overall +** 59% in 2005 → **61%** in 2006
- Record numbers of Florida students are taking the **Scholastic Aptitude Test (SAT)** and **Advanced Placement (AP)** exams:
 - **More than 94,600** 2006 high school graduates took the SAT (63% of total graduates)
 - Minority student participation increased from 39% in 1999 to **44%** in 2006
 - African-American students comprise **14%** of test takers (11% nationally)
 - Hispanic students comprise **21%** of test takers (11% nationally)
 - Florida had greatest increase in the nation in the number of students taking AP exams (**78,000 students**)
 - Increase in AP test takers has increased **162%** since 1999
 - African American student participation increased **239%**
 - Hispanic student participation increased **230%**

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2005-06 Gains in Goal 1: Highest Student Achievement *(continued)*

- Florida continues to **close the achievement gap** by increasing the number and percent of students achieving at or above grade level in reading and math:
 - **Reading** (from 2001 to 2006)
 - African-American students up from 26% to **39%**
 - Hispanic students up from 35% to **50%**
 - **Math** (from 2001 to 2006)
 - African-American students up from 26% to **41%**
 - Hispanic students up from 41% to **56%**
- **107,000 (48%) of Florida's 4-year old children** enrolled in the VPK Program during its first year.
- Florida's community colleges **lead the nation** in the annual number of Associate degrees produced (**over 63,000**).
- Nearly **30,000 teachers** were recruited for new positions in Florida's K-12 classrooms.
- Over **4,800 K-12 administrators** participated in leadership professional development.

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2005-06 Gains in Goal 2: Seamless Articulation and Maximum Access

- The 2006 Florida Legislature and State Board of Education realized a banner year in “**Setting and Aligning Academic Standards**” in several ways that shape the future of Florida’s education system:
 - Established a cycle of **revision of Sunshine State Standards** aligning: review of **standards**, adoption of **instructional materials**, revision of **performance assessments**, and educator **professional development** requirements.
 - Unprecedented **Middle School Reform**, including: **promotion** requirements; intensified **remediation** requirements; career/postsecondary **future planning**; and access to **high school courses** while still in middle school.
 - Unprecedented **High School Reform** provisions: requiring schools to identify and allow student selection of “**Majors**” and “**Minors**” in careers and fields of student interest; increased **math** requirements; and increased reaching and math **remediation** for struggling students.
 - Established the **Florida Schools of Excellence Commission** expanding State Board of Education ability to authorize **charter schools** in the state.

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2005-06 Gains in Goal 2: Seamless Articulation and Maximum Access *(continued)*

- Targeted improvements in **high school student success and advancement**:
 - Public **high school graduation rate** from 71.9% to **73.5%**.
 - Rate of high school standard diploma graduates **continuing to postsecondary education** from 63.7% to **64.6%**.
- Florida **charter schools both increased in quantity** (to over 300) and **improved in quality**:
 - The percentage of all charter schools earning a grade “A” or “B” improved from 51.3% to **69.5%**.
 - Charter school students enrolled in “A” and “B” charter schools improved from 59.9% to **77.4%**.

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2005-06 Gains in Goal 3: Skilled Workforce and Economic Development

- Targeted improvements in **adult and career education credential attainment**:
 - Adult General Education Programs (GED) from 36.2% to **36.5%**.
 - Career-Technical Certificate Programs from 69.1% to **70.3%**.
- Focused State Board of Education and Legislative policy to **assist students in early career choices and opportunities**:
 - Required the statewide implementation of **career academies/small learning communities** in high school
 - Created the **Ready to Work Certification** program
 - Requiring middle and high school students to complete planned programs of study around career interests (over **55,400 students** created a personal planner using FACTS.org)
- Improved (from 74.6% to **75%**) the percent of certificate and college credit workforce program completers placed in Florida employment.

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2005-06 Gains in Goal 4: Quality Efficient Services

- With Legislative and State Board of Education leadership, Florida adopted educator **performance pay policies** and **independent school accountability provisions**:
 - The **STAR Plan performance pay program** to reward at least 25% of the highest performing public school teachers in the state, including an allocation of **\$147.5 million** for the STAR Program.
 - **Differentiated pay policy** for Instructional Personnel and administrators that must at least recognize additional job responsibilities, school demographics, critical shortage areas and level of job performance difficulties.
 - **Scholarship Accountability** and **Charter School Accountability** provisions tightening local and state responsibilities related to the regulation, oversight and support of independent schools.

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2005-06 Gains in Goal 4: Quality Efficient Services *(continued)*

- Improved DOE accountability for **customer response and outreach** activities:
 - **About 30,000** customer inquiries to DOE during 2005-06 at **98.6%** response-by-deadline rate
 - 24,300 inquiries through Commissioner's Office
 - 3,400 media calls through Communications Office
 - 1,370 legislator and constituent inquiries through Governmental Relations Office
 - **Over 16,000** customer feedback responses at **4.31 overall rating out of 5.0**
 - **4.46** rating in **Courtesy**
 - **4.36** rating in **Quality**
 - **4.25** rating in **Timeliness**
 - **4.34** rating in **Accuracy**
- Ongoing DOE **continuous improvement and quality control efforts**:
 - Graduated second group of "rising-leaders" through the **Commissioner's Leadership Class**.
 - Implemented a new "**Zero-Based Budgeting**" approach for Department operating budgets based on targeting and accomplishing SBE strategic goals and priority projects.
 - TaxWatch awarded **22 Davis Productivity awards** to DOE staff, including an agency award for the Commissioner's Performance Evaluation and a second agency award for **Hurricane Response**.
 - Continued integration of SBE "**Eight to Be Great!**" strategic priorities into performance workplans and evaluations of **all DOE employees**.

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2005-06 Gains in Priority Goals of: Vocational Rehabilitation and Blind Services

- Vocational Rehabilitation
 - Florida's **Division of Vocational Rehabilitation efforts increased from 9,354 to 10,796** the number of successful employment outcomes for individuals classified as having significant disabilities
 - The increases resulted while maintaining a high vocational rehabilitation rate of **56.9%** (exceeding the federal standard of 55.8%)
- Blind Services
 - Florida's **Division of Blind Services efforts increased from 11,854 to 12,141** the number of successful competitive employment outcomes for individuals classified as having significant disabilities
 - The increases resulted while maintaining a high competitive employment rate of **98.45%** (far exceeding the federal standard of 35.4%)

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Improvements in the 2007-08 Budget Preparation Process

- Preparation by stakeholder/cabinet member
- Budget requests linked to strategic imperatives
- Emphasis on results from prior funding/expected results from 2007-08 funds
- Context – “Big Financial Picture”
- Improvements – zero-based budget

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2007-08 Education Legislative Budget Priorities

- Middle and High School Reform – Implement A++
- Class Size Reduction
- Career Education Investment
- Student Financial Aid
- Access

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2007-08 Increase

Workload	1,311,637,070	87.8%
Enhancements	181,577,338	12.2%
Total Increase	1,493,214,408	100%

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Budget includes funding for 2007-08 enrollment growth:

- 13,850 Early Learning students
- 30,785 new K-12 students
- 10,061 University students
- Student Financial Aid
 - 10,400 Bright Futures recipients
 - 8,000 Florida Student Financial Assistance recipients
 - 700 Florida Resident Access Grants recipients

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Financial Bridge

Represents Increase and Percentage of Total Increase

FEFP – Class Size Reduction	714,276,005	47.83%
FEFP – Florida Education Finance Program	272,349,186	18.24%
CC – Community Colleges Program Funds	82,766,051	5.54%
FEFP – Extraordinary Expenses – Property Insurance Premiums	80,000,000	5.36%
VPK – Transfer VPK Funds to AWI	53,540,814	3.59%
Workforce – Workforce Development	40,000,000	2.68%
Federal – School Lunch Program	35,506,431	2.38%
FEFP – Extraordinary Expenses – Fuel & Utilities Adjustment	25,700,000	1.72%
SFA – Student Financial Aid	22,567,372	1.51%
SFA – Florida's Bright Futures Scholarship Program	22,018,319	1.47%
Total "Big Ticket" Items	1,348,724,178	90.32%
Total State Board of Education Budget Request	1,493,214,408	100.00%

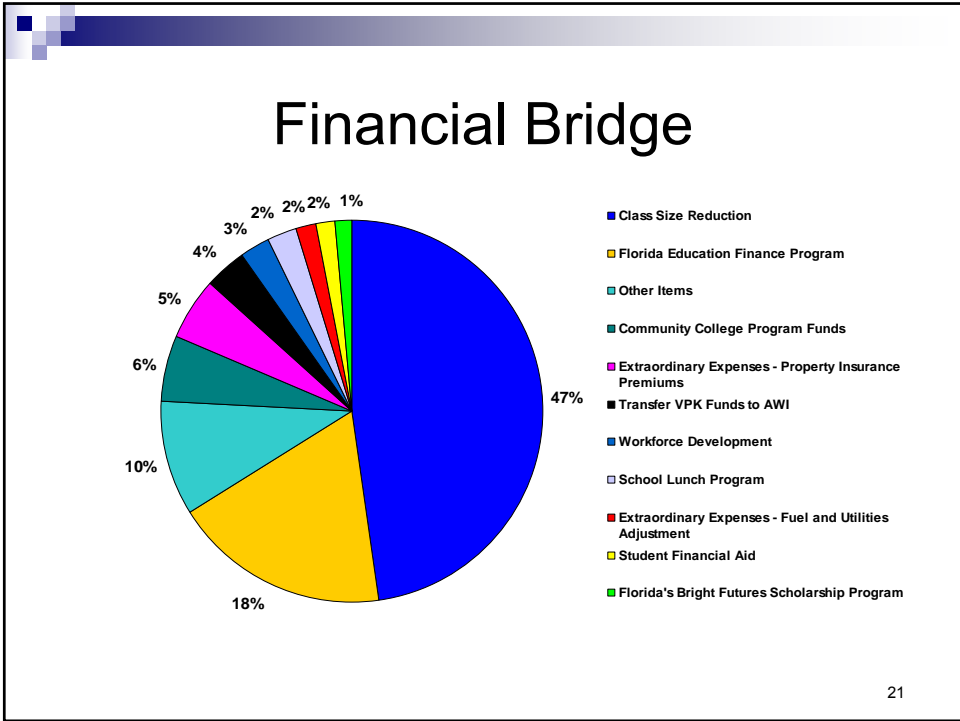
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K-12 Class Size Reduction Total Operating and Capital Costs to Implement through 2010-11 DOE Current Policy


	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	8 Yr Total
2003/04	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	3,745,589,072
2004/05		503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	3,527,948,074
2005/06			535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	3,210,050,880
2006/07				644,030,875	644,030,875	644,030,875	644,030,875	644,030,875	3,220,154,375
2007/08					714,276,005	714,276,005	714,276,005	714,276,005	2,857,104,020
2008/09						670,848,549	670,848,549	670,848,549	2,012,545,647
2009/10							733,814,864	733,814,864	1,467,629,728
2010/11								807,347,298	807,347,298
Operating Costs	468,198,634	972,191,216	1,507,199,696	2,151,230,571	2,865,506,576	3,536,355,125	4,270,169,989	5,077,517,287	20,848,369,094
FCO Costs	600,000,000	100,000,000	83,400,000	1,100,000,000	2,876,352,301				4,759,752,301
TOTAL to Implement	1,068,198,634	1,072,191,216	1,590,599,696	3,251,230,571	5,741,858,877	3,536,355,125	4,270,169,989	5,077,517,287	25,608,121,395

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Voluntary Prekindergarten Education Program



Shan Goff
Executive Director, Office of Early Learning

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2006-07 Appropriations for VPK FTE

2005-06 Data

- 220,857 – Estimated Total Number of Four-Year-Olds
- 147,235 – Planning Estimate (66.67%)
- 108,193 – Children Enrolled in School-Year and Summer Programs (49%)

2006-07 Data

- 222,198 - Estimated Total Number of Four-Year-Olds
- 144,228 – Planning Estimate (64.91%)
- 80,115 – Children Enrolled as of September 7, 2006 (36%)

2006-07 Appropriation

- 144,228 FTE
- \$2,560 (Base Student Allocation (BSA))
- 5% Administrative Costs
- District Cost Differential (DCD)

$$144,228 \times \$2,560 \times 5\% \times \text{DCD} = \$388,100,000$$

(BSA increase of 2.4%)

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2006-07 Early Learning Standards and Accountability

Appropriation - **\$2,000,000**

Provider Services

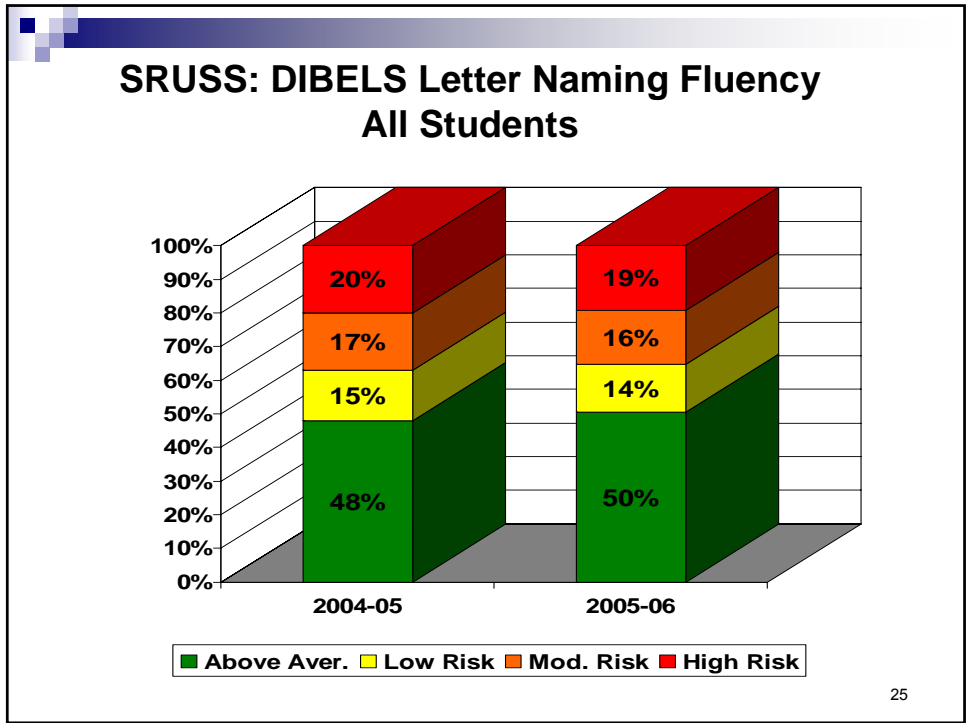
- VPK Regional Facilitators
- Printing and Distribution of Standards
- Curricula Approval and Research Support
- Parent Guide and Training
- Professional Development for Teachers (in the areas of vocabulary and language development, English language learners, and children with special needs)

Accountability

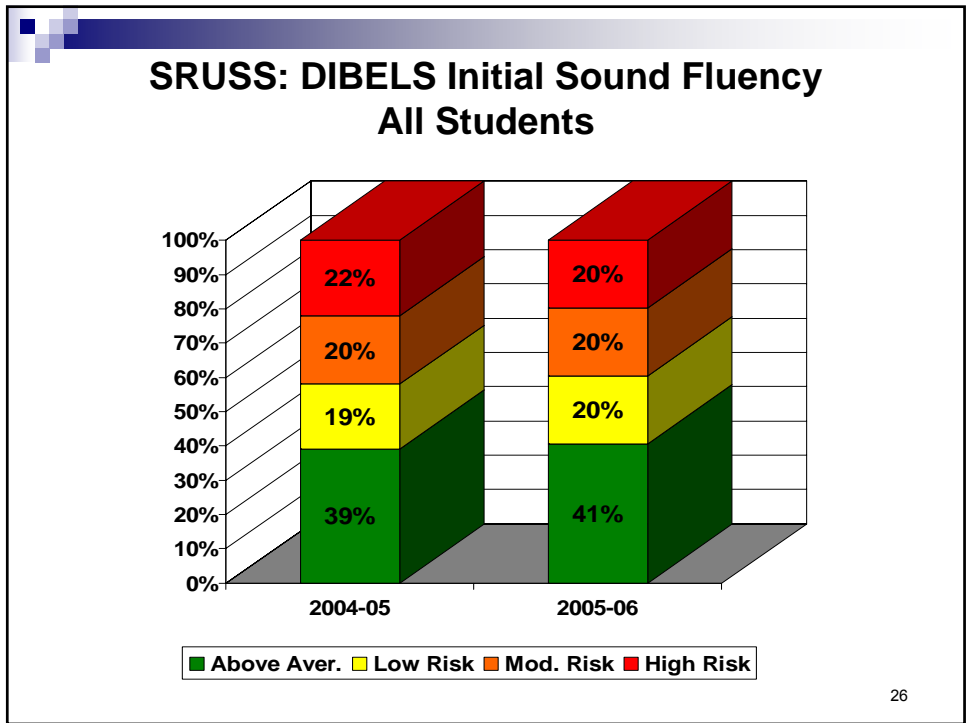
- VPK Improvement Process and Supports for Providers Not Meeting the Readiness Rate

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2007-08 Request for VPK FTE

Data

- 225,831 - Estimated Total Number of Four-Year-Olds*
- 158,078 - Planning Estimate for VPK (70%)*

2007-08 Legislative Budget Request

- 158,078 FTE
- \$2,657 (Base Student Allocation (BSA) (increase of 3.79%)
- 5% Administrative Costs
- District Cost Differential (DCD)

$$158,078 \times \$2,657 \times 5\% \times \text{DCD} = \$441,640,814$$

(total increase of 13.8%)

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2007-08 Legislative Budget Request

Early Learning Standards and Accountability

\$2,000,000

- VPK Regional Facilitators
- Printing and Distribution of Standards
- On-Line Professional Development for Teachers (in the areas of cognitive development and general knowledge, assessment of vocabulary and language development in selected kindergarten classrooms)
- VPK Directors' Walk-Through
- VPK Improvement Process and Supports

Additional \$975,000

- Expansion of VPK Facilitators
- Support for 2007-08 Review/Revision of VPK Standards
- **\$675,000 VPK Recognition Funds for the Top-Performing 10% of VPK Providers (estimated at 450 providers x 30 FTE x \$50 per FTE)**

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2007-08 Legislative Budget Request

Florida Kindergarten Screener (FLKRS)

\$1,633,624

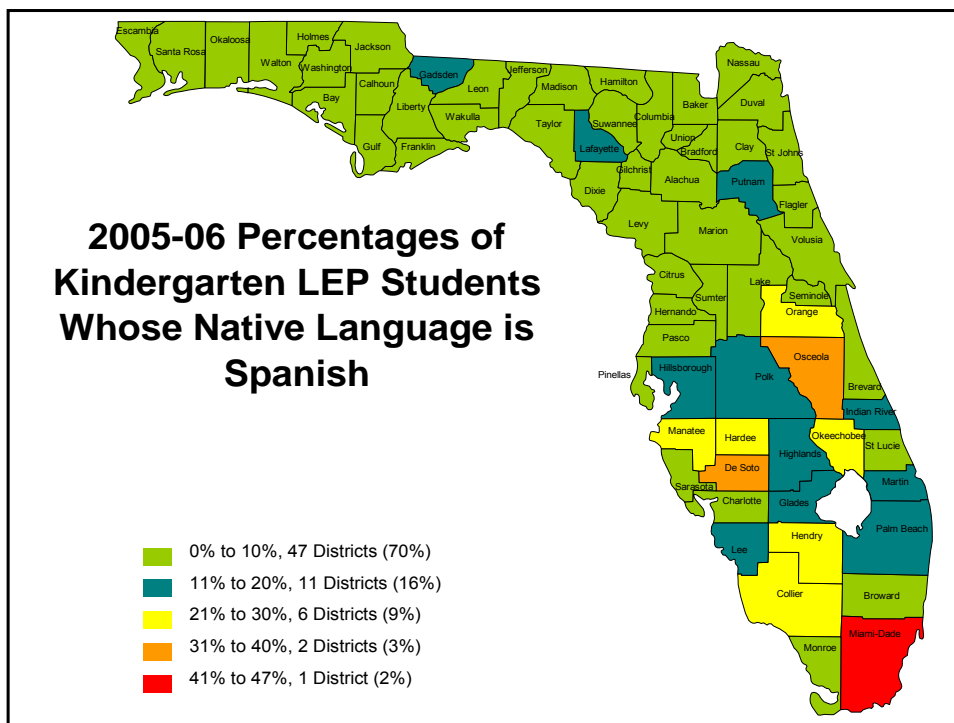
- Automation of the FLKRS data collection for kindergarten teachers through the use of PDAs

Access to English Literacy for Career and Technical Education for VPK Providers

\$1,031,400

- Support enrollment of VPK instructors and directors in adult education English language courses (estimated at 25% of total number of VPK instructors + directors for .25 FTE x \$1,800)

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2007-08 Summary of Early Learning Request

\$441,640,814	FTE for VPK (Transfer to AWI)
\$2,975,000	Standards and Accountability
\$1,633,624	FLKRS
\$1,031,400	Career and Technical Education
<u>\$226,000</u>	Gwen Cherry Center
\$447,506,838	



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Florida Education Finance Program (FEFP)

Linda Champion

Deputy Commissioner, Finance and Operations

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2006-07 K-12 Public School Investment

- 2,689,974 Students
- \$18,264,071,151
- \$6,789.68 per student

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2007-08 FEFP Strategic Investment

- 2,722,143 Students
 - 30,785 Increase
- \$20,158,296,872
- Provide \$7,405.30 per student
 - 8.8% increase of over **\$600** per student

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2007-08 Proposed Investment

<u>Highlights</u>	(in millions)	(% change)
Class Size Reduction Allocation	\$714.28	33.20%
ESE Guaranteed Allocation	\$62.59	5.68%
Supplemental Academic Instruction	\$32.08	4.53%
Reading Instruction Allocation	\$26.00	23.26%
Teacher Differentiated Pay	\$15.10	10.24%
Extraordinary Expense – Property Insurance Premiums	\$80.00	100.00%
Extraordinary Expense – Fuel & Utilities Adjustment	\$25.70	100.00%
Student Transportation	\$14.35	2.97%

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K-12 Education

Educator Quality
Student Achievement

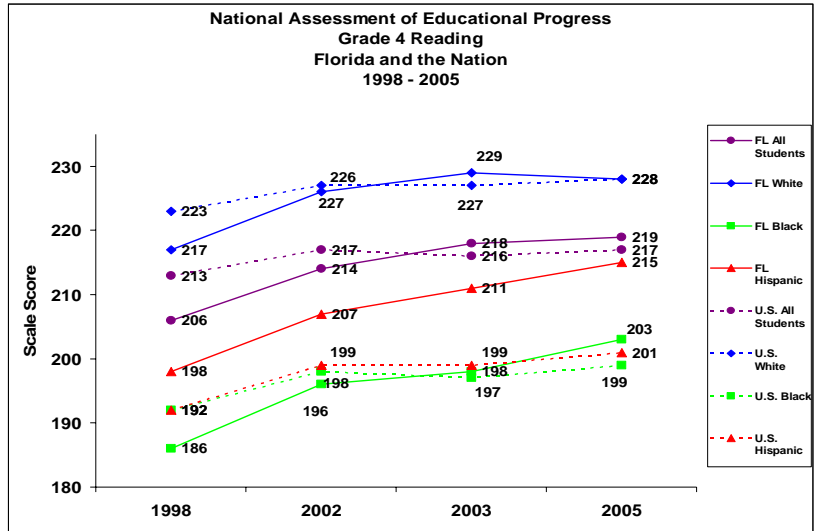
Cheri Pierson Yecke, Ph.D.
Chancellor, K-12 Public Schools

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4th-grade Reading

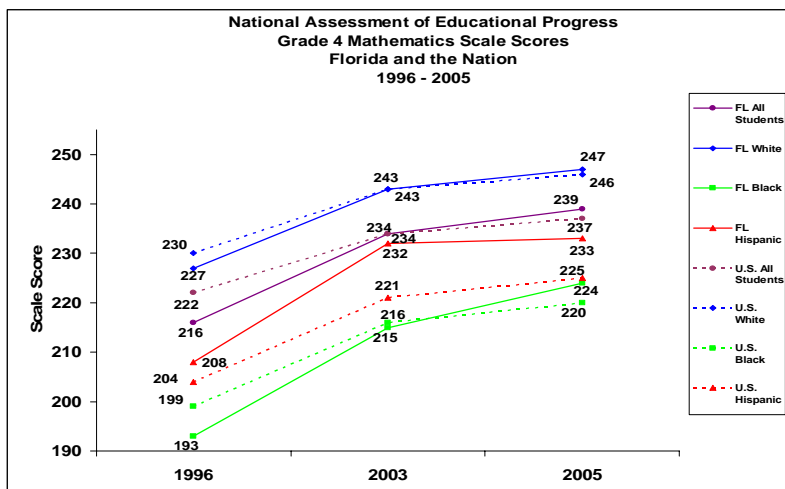
Florida is At or Above the National Average in all Subgroups



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4th-grade Mathematics

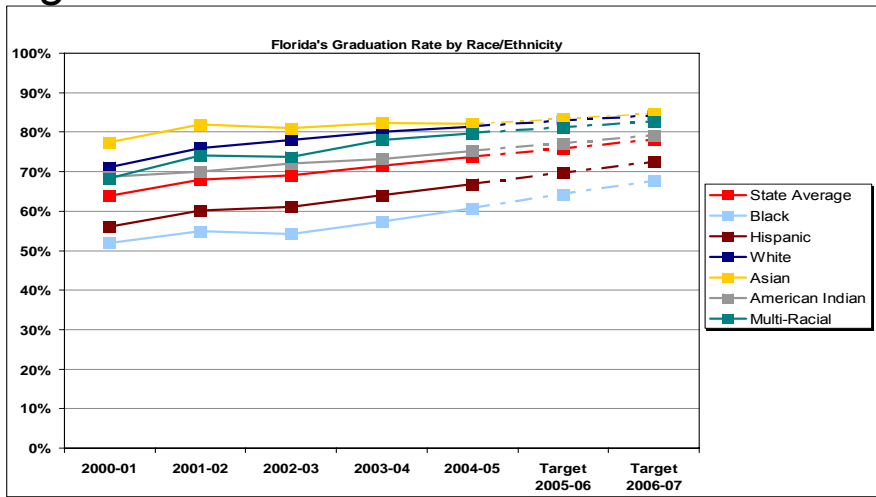
Florida is At or Above the National Average in all Subgroups



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Although improving, High School Graduation Rate is Too Low



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Educator Quality

Strategic Imperative 1:

Increase the Supply of Highly Effective Teachers

Strategic Imperative 4:

Improve the Quality of Instructional Leadership

- Streamline Licensure and Investigative Processes
 - 12 new positions in Certification and Professional Practices self-funded through an increase in licensure fee.
- Recruitment and Retention
 - \$1,500,000
- Professional Development
 - \$134,985,057
- Performance Pay (STAR)
 - \$162,600,000 (↑\$15,100,000)
- Bonuses for NBPTS (Dale Hickam)
 - \$102,335,236 (↑\$4,436,322)

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Educator Quality

- Professional Practices Services
 - \$69,507 (↑\$66,000)
- William Cecil Golden Professional Development Program for School Leaders (DELTA)
 - \$4,000,000
- Instructional Innovation- Digital Educators (*NEW*)
 - \$1,450,000 (↑\$1,450,000)
- Regional Education Consortium Services
 - \$1,750,000
- Educator Liability Insurance
 - \$1,400,000 (↑\$1,400,000)

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Student Achievement

Strategic Imperative 2:

Set, align and apply academic and curricular standards

- School and Instructional Enhancements
 - \$9,878,028 (↑\$2,245,000)
- Review and Revise SSS
 - \$1,400,00 (↑\$700,000)
- Instructional Materials
 - \$3,900,000 (↑\$221,760)
- Parent Outreach: Supplemental Educational Services
 - \$50,000 (↑\$50,000)

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Student Achievement

Strategic Imperative 3:

Improve Student Learning and Independence

- Secondary Reform
 - \$13,500,000 (↑\$3,700,000)
- Mathematics and Science Research Center
 - \$3,000,000 (↑\$1,000,000)
- Education Partnerships
 - \$2,995,000 (↓\$5,005,000)
- College Reach Out Program
 - \$4,799,990 (↑\$1,400,000)
- Exceptional Education Support
 - \$60,918,055 (Electronic IEP, FSDB, Autism, ESE programs, FDLRS)

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Family and Community Involvement

Strategic Investment

- Mentoring/Student Assistance Initiatives
 - \$20,170,000
- School District Matching Grants
 - \$4,000,000 (↑\$1,000,000)

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Expected **Results** *Educator Quality*

- Ensure that every classroom is staffed by a qualified teacher
- Increase the number of highly effective teachers
- Increase retention of highly effective teachers
- Reduce the time to obtain licensure and conduct investigations
- Produce more effective school leaders

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Expected **Results** *Student Achievement*

- Increase the level of rigor of the SSS
- Increase academic expectations for all students
- Increase the relevance of the high school experience
- Increase number of high school graduates
- Increase parental and community involvement
- Decrease the number of high school drop outs

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2007-08 K-12 Proposed Budget Investment Overview

K-12	2006-07 Appropriation	2007-08 SBE Request	2007-08 Request Increase over 2006-07
State Grants/K-12 Programs – FEFP State and Local	18,264,071,151	20,158,296,872	1,894,225,721
Federal Grants K-12 Programs	2,084,648,221	2,122,518,089	37,869,868
K-12 Non-FEFP & Technology	510,726,940	500,860,893	(9,866,047)
Total K-12 State and Local	20,859,446,312	22,781,675,854	1,922,229,542 9.22%

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Just Read, Florida!

Evan Lefsky, Ph.D.

Executive Director, Just Read, Florida!

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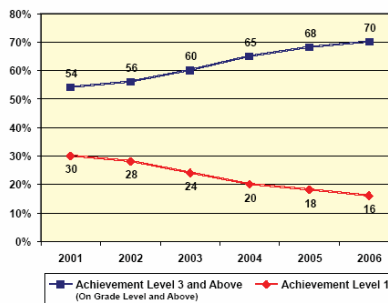
ACCOMPLISHMENTS 2002-2006

- 45,000+ K-12 teachers trained in research-based instruction
- 4,000+ K-12 principals trained in research-based instruction
- 2,000+ K-12 reading coaches trained in research-based instruction
- 250,000+ parents of K-12 students given tools to participate in literacy efforts with their children
- 68 districts, 5 lab schools, and Florida Virtual School with approved K-12 Comprehensive Reading Plans
- Site-based professional development support for 250 struggling middle and high schools
- Content Area Reading Professional Development (CAR-PD)
- Expansion of Literacy Essentials and Reading Network (LEaRN) to K-12
- Expansion of Progress Monitoring and Reporting Network (PMRN) to K-12
- Five year plan to address adolescent literacy needs

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



In 2006, 70 percent of all students in grades 3, 4, and 5 were performing at or above achievement level 3 (on grade level) on FCAT Reading. This is an increase from 54 percent in 2001, 56 percent in 2002, 60 percent in 2003, 65 percent in 2004, and 68 percent in 2005. In 2006, 16 percent of all students in grades 3, 4, and 5 were performing at achievement level 1 on FCAT Reading. This is a decrease from 30 percent in 2001, 28 percent in 2002, 24 percent in 2003, 20 percent in 2004, and 18 percent in 2005.

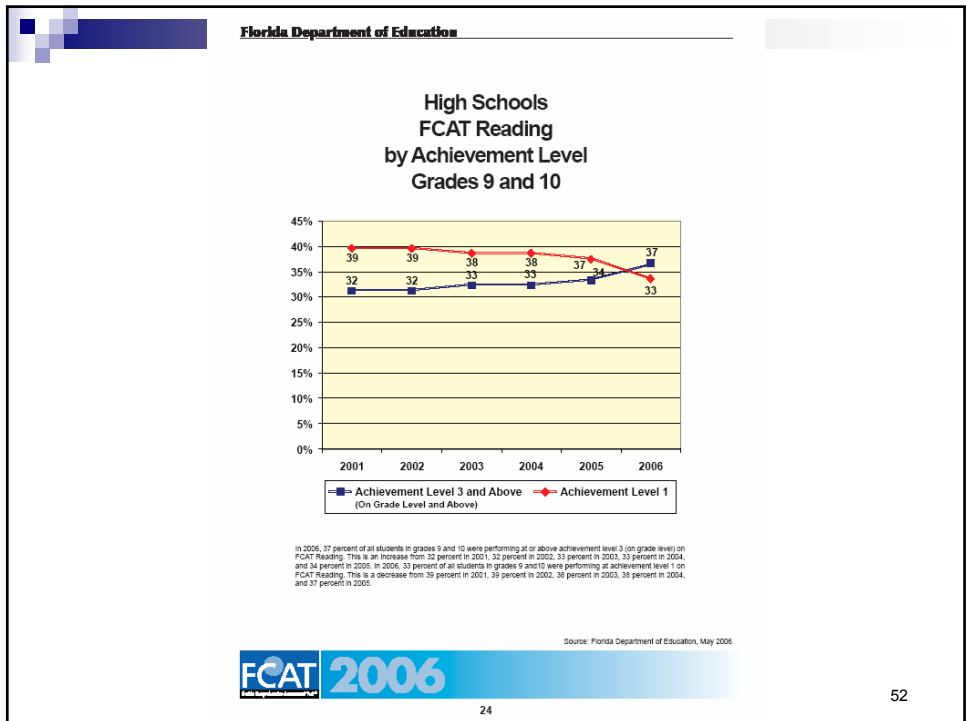
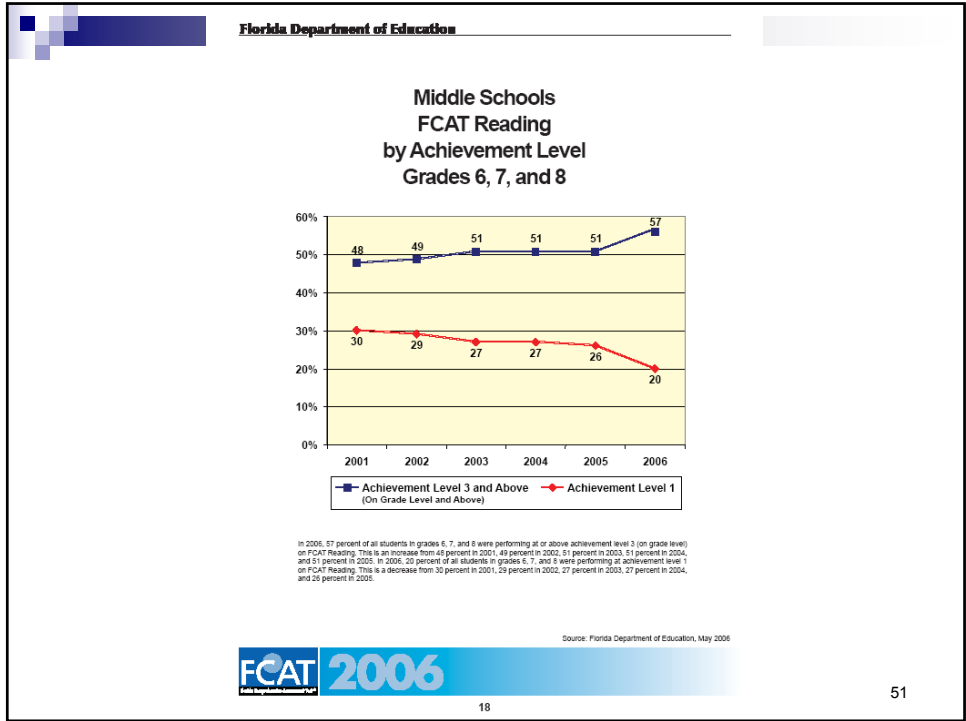
Source: Florida Department of Education, May 2006

FCAT 2006

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IMPACT

- More children are reading on grade level or higher than ever before in Florida's history
- Middle school gains in reading tripled that of any previous year
- Florida's achievement gap in reading is closing
- Florida's reading coach model is being replicated in other states

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Impact of 2007-08 Funding

- State dollars will provide:
 - Free tuition for 25,000 teachers for reading endorsement training
 - Site-based professional development support for 400 struggling schools
 - Training for all K-12 reading coaches and principals
 - Training for content area and elective teachers
 - Training for 500,000 parents
 - Reduced retraining efforts through support to Educator Preparation Institutes
- FEFP dollars will provide additional funding to continue expansion of 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 (+400 2006-07)



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2007-08 Proposed Budget Just Read, Florida!



	2006-07 Appropriation	2007-08 SBE Request	\$ Increase	% Increase
FEFP	111,800,000	137,800,000	26,000,000	23.26%
Non-FEFP	18,500,000	20,000,000	1,500,000	8.11%
Federal	58,043,873	58,043,873	0	0.00%
Total	188,343,873	215,843,873	27,500,000	14.60%

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Community Colleges and School District Workforce Education

Chancellor David Armstrong

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Meeting the Statutory Goal of Providing Maximum Access to Higher Education

■ *The primary point of access to higher education in Florida:*

- 1 out of every 14 Floridians is enrolled in a community college or district career & technical center.
- 61 percent of Florida's high school graduates continuing on to postsecondary education began in a community college.
- 45 percent of bachelor's degree recipients in the state university system are transfer students from community colleges.

■ *The primary point of access for under-represented and non-traditional students:*

- 80 percent of the freshmen and sophomore minority students in lower division public higher education are attending a Florida community college.
- 80 percent of public postsecondary Pell Grant recipients attended a Florida community college.
- 43 percent of our fall 2005 students were "non-traditional" (26 or older).
- 69 percent of our fall 2005 students were part-time.

Section 1000.02(2)(c), F.S.

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Meeting Florida's Critical Workforce Needs

- 49 percent of the 9.6 million jobs projected to be needed in 2013 will require **less than a bachelor's degree**.
- 74 percent of community college and workforce education completers are in **high-wage, high-skill** programs that align with Workforce Florida's Targeted Occupations List.
- 52 percent of all **teachers** started at a Florida community college.
- 67 percent of **nursing** degrees in Florida are produced in community colleges.
- Nearly 100 percent of **first responders** (police, fire, emergency medical technicians, etc.) graduate from community college and workforce education programs.

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Today's Students, Tomorrow's Workforce

Examples of Workforce Programs by Enterprise Florida Targeted Sectors for Economic Development

Life Sciences

(current enrollment 75,637)

- Nursing (CNA, LPN, RN)
- Radiography
- Emergency Medical Technician
- Paramedic
- Dental Hygiene
- Respiratory Care
- Surgical Technology
- Nuclear Medicine Technology
- Patient Care Technician
- Nursing Assistant/Long-Term Care
- Biotechnology Laboratory Technician

Manufacturing

(current enrollment 94,713)

- Drafting & Design Technology
- Industrial Management Technician
- Manufacturing Technology
- Computer Electronics Technology
- Machining
- Structural Steel Work
- Sheet Metal Fabrication Technology

Homeland Defense/Security

(current enrollment 40,432)

- Criminal Justice Technology
- Law Enforcement Officer
- Correctional Officer
- Fire Science Technology
- Private Security Officer
- Crime Scene Technology
- Civil Engineering Technology

Information Technology

(current enrollment 154,529)

- Computer Information Administrator
- Computer Programming & Analysis
- Network Administrator
- Computer Programming
- Internet Services Technology
- Web Development Specialist
- E-Business Technology
- Microsoft & Oracle Certification
- Multimedia Design Technology

Aviation/Aerospace

(current enrollment 94,713)

- Aviation Administration
- Aerospace Technology
- Aircraft Airframe Mechanics
- Aircraft Powerplant Mechanics
- Avionics

Financial/Professional Services

(current enrollment 154,529)

- Accounting Technology
- Accounting Applications
- Accounting Operations
- Business Administration
- Office Administration
- Administrative Assistant
- Medical Administrative Specialist
- Legal Administrative Specialist
- Court Reporting/Voice Writing Technology

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Increasing 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 2003-04 was \$41,828.
(FETPIP Report, Fall 2004)
- 78% of community college A.S. degree completers in 2003-04 were employed by Fall 2004.
(FETPIP Report)
- The typical student completing a school district certificate program increased earnings by 59%.
(OPPAGA, June 2004)
- The estimated full-time annual earnings of a district certificate completer in 2003-04 was \$28,288.
(FETPIP Report, Fall 2004)
- 70% of district certificate completers in 2003-04 were employed in Florida by Fall 2004.
(FETPIP Report)

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Florida Department of Education

Community Colleges Leading the Nation

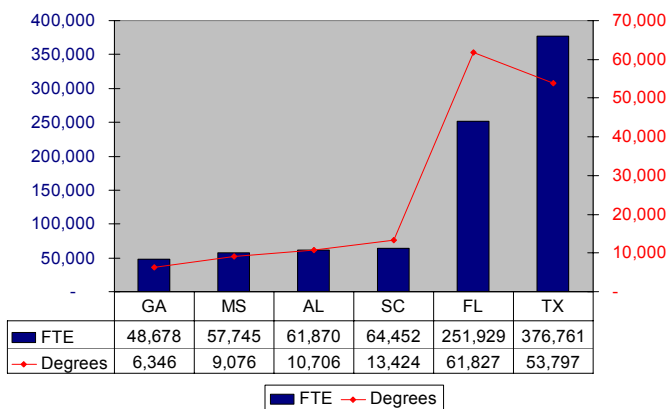
- 29% increase in degree production in response to performance based budgeting.

- 5 of Florida's community colleges rank among the top 10 of associate degree producers in the nation.

- 9 points above the SREB average three-year progression rate.

- 7 points above the SREB average in 1st year retention.

Leading the Region in Degree Productivity Among SREB States, 2004-05



SREB – Southeast Regional Education Board

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New Initiative: Educator Preparation Institutes

■ Year 1 Accomplishments (2005-06):

- All 28 community colleges approved for EPIs.
- Almost 1,500 students enrolled.
- 19 institutions received 3.3 million in SUCCEED, Florida competitive grants for start up costs.
- Davis Productivity Award & Harvard Top 50 Government Innovation.

■ Expected Outcomes:

- 3,200 students in 2006-07; 3,800 students in 2007-08.
- Enrollment estimates are conservative, funding request would provide greater capacity to grow EPIs and meet Florida's critical need for teachers.

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New Initiative: “SPIRIT” Grants

“Student Persistence Is the Result of Institutional Teamwork”

- A newly proposed competitive grant process which emphasizes true collaborative efforts between K-12 and community colleges to:
 - Increase high school graduation rates,
 - Decrease high school drop-out rates,
 - Decrease the need for remediation at the postsecondary level,
 - Expand acceleration options for students, and
 - Use data to develop an early warning system to identify potential drop-outs.
- Projected outcomes include:
 - Analysis, revision and alignment of secondary/post-secondary curriculum and assessments in order to improve college and career readiness,
 - Increased participation in dual enrollment,
 - A statewide cadre of cross-sector transition advisors, and
 - Development of collaborative secondary/postsecondary interventions for drop-out prevention.

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Providing Access to the Bachelor’s Degree

Baccalaureate Degrees at Community Colleges

- Nearly 5,000 individuals will enroll in a Bachelor Degree Program at a Community College in the current fiscal year.
- An estimated total of 1,625 Degrees are anticipated to be awarded through the current fiscal year.
- State funding of \$3,872 per FTE represents only 66% of the state university system state cost per FTE.

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Florida Department of Education

New Initiative: 2+2 Incentive Grants

2+2 Concurrent Use Partnerships

- 27 of Florida's community colleges currently offer upper-level courses through concurrent-use or joint-use partnerships.
- Between 2000-2001 and April 2006:
 - the total number of concurrent-use/joint-use programs **increased by 102%**.
 - the total self-reported enrollment in these programs **increased by 55%**.
- The budget request supports an expansion of the 2+2 Baccalaureate Degree Incentive program created by the Legislature in 2006.
- Funds would support a competitive grant process to create or expand 2+2 partnerships in:
 - high wage, high skill, and high demand careers such as teaching, nursing,
 - other fields in alignment with Enterprise Florida's targeted sectors for economic development.
- Expected Outcomes: more 2+2 programs; targeted at the state's critical workforce needs.

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New Initiative: GED Success Grant and Test Administration

GED Success Grant

- In 2005, 33,048 students received a GED.
- Less than 25 percent are expected to continue their education in a community college or district technical center.
- The budget request will support 20,000 GED success scholarships in the amount of \$500 per student.
- The expected outcome is to increase the number of the GED recipients continuing into workforce education.

Test Administration Support

- In 2006-07, GED test administration functions were only partially supported through testing fees charged to students for GED examinations.
- The cost of exams (purchased by the state) has increased almost 300%.
- There has not been a corresponding fee increase for GED test takers.
- This funding would keep the GED affordable for all students.

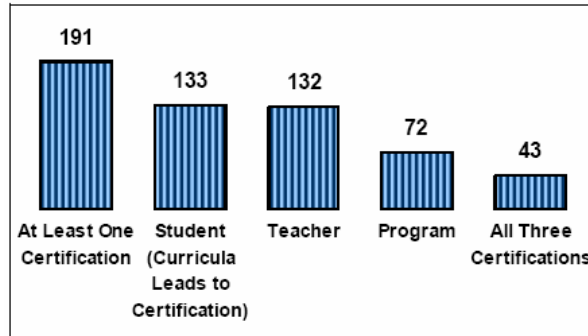
(Florida Education and Training Placement Information Program, 2004)

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Florida Department of Education

New Initiative: Industry Certification Incentives

Exhibit 10
Students and Teachers Are More Likely to Receive Industry Certification than Entire Career Academy Programs

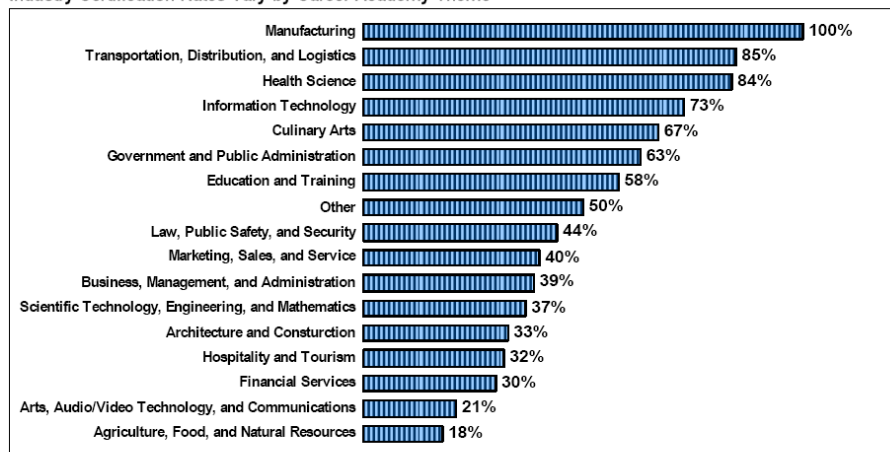


Source: OPPAGA survey of 379 school districts and programs identified as career academies operating during the 2004-05 school year.

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New Initiative: Industry Certification Incentives

Exhibit 11
Industry Certification Rates Vary by Career Academy Theme



Source: OPPAGA survey of 379 school districts and programs identified as career academies operating during the 2004-05 school year.

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Florida Department of Education

New Initiative: Industry Certification Incentives

- According to the July, 2006 OPPAGA study, industry certification is recognized as a key component of Career Academies.
- Performance-based incentives of \$10,000,000 will be awarded to schools districts with secondary career-technical, including career academy programs that lead to industry certifications.
- The rationale for funding is based on incentive funding for 80,000 students at \$125 per student.
- Expected Outcomes: Increased number of high school graduates with industry certifications at graduation or who continue onto postsecondary to complete the certification.

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New Initiative: Ready to Work

- Purpose:
 - Identify specific skills/competence level to enter a specific occupation
 - Provide targeted instruction
 - Provide student with credential that demonstrates his/her ability to enter the workforce with the skills needed to succeed
- Who is Eligible to Offer the Program:
 - Public Schools
 - Regional Education Consortia
 - Community Colleges
 - Area Technical Centers
 - One-Stop Career Centers
 - Voc-Rehab Centers
 - DJJ Programs

Expected Outcome: Businesses, students, and parents have confidence in and documentation of students' employability skills.

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Florida Department of Education

SUCCEED, Florida! Crucial Professions

- More than \$53 million distributed over two years to support new or expanded programs in teaching, nursing, allied health, manufacturing, and automotive.
- 162 grants funded over 2 years in technical centers, community colleges, and public and private colleges and universities.

Outcomes to date:

- **75% increase** in new teacher certification students (from 2,796 to 4,890).
- **765** new nurses in the workforce, **173** new nursing faculty.
- 87 new grants this year and expanded program areas (allied health, manufacturing, automotive).

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SUCCEED, Florida! Career Academies

2006-07 Funding Total – \$9,524,601

- New Career Paths – \$5,526,764
- Continuation Funds for Recipients of 2005-06 Grants – \$1,932,000
- Legislative Appropriation to Fund A++ Plan – \$2,065,837

Outcomes:

- 102 new career academy grants funded in 2006-07
- 39 new career academy grants funded in 2005-06
- Nearly 1,000 students served to date with 2005-06 funds.

Career Academy Themes Funded in 2006-07:

- Health Services - 15
- Science, Technology, Engineering & Mathematics - 14
- Information Technology - 12
- Arts, Audio Visual Technology & Communications - 8
- Business, Management & Administration - 8
- Hospitality & Tourism - 8
- Architecture & Construction - 7
- Education & Training - 7
- Law, Public Safety & Service - 7
- Multiple Clusters - 5
- Finance - 4
- Marketing, Sales & Service - 3
- Manufacturing - 2
- Agriculture, Food & Natural Resources - 1
- Transportation, Distribution & Logistics - 1

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Florida Department of Education

Florida Community College System 2007-08 Budget Request

College Operating Budgets

2006-07 Appropriation	1,087,528,711
1 Capacity Building for Programs & Student Success	52,250,000
2 Compression (Equalization)	10,000,000
3 Enrollment Growth - Targeted for Growth Colleges only	5,000,000
4 Economy Driven Costs to Continue	19,591,051
5 Performance Based Budget Funding	10,000,000
6 Operating Costs of New Facilities	4,000,000
Increase in State Support	100,841,051
2007-2008 Requested State Support	1,188,369,762
% Increase Over 2006-07 Appropriation	9.27%

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Florida Community College System 2007-08 Budget Request

Administered Programs

	2006-07 Appropriation	Requested Increase/Decrease	Total Requested 2007-2008
Community College Baccalaureate Programs	9,292,578	677,564	9,970,142
Phil Benjamin Matching Programs ⁽¹⁾	44,137,887	1,000,000	45,137,887
Commission on Community Service	559,261	173,113	732,374
Distance Learning Consortium	315,397	75,000	390,397
Educator Preparation Institutes	0	4,200,000	4,200,000
Access for Success: A Secondary/Postsecondary Initiative	0	10,000,000	10,000,000
Florida's 2+2 Public and Private Partnerships	1,045,000	3,125,000	4,170,000
Special Non-Recurring Appropriations ⁽²⁾	32,010,799	(7,425,000)	24,585,799
Total	87,360,922	11,825,677	99,186,599
% Change Over 2006-2007 Appropriation			13.54%

(1) Includes the First Generation in College

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

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Florida Department of Education

Florida Workforce Education 2007-08 Budget Request

School District Workforce Education Funding

1.	2006-07 Appropriation for Workforce Education and Performance	\$ 417,633,922
2.	Workload and economy driven costs	\$ 40,000,000
3.	Performance Based Incentives	\$ 7,000,000

Total Increase Requested	\$ 51,000,000
2007-08 Workforce Education and Performance	\$ 464,633,922
% Increase Over 2006-07 Appropriation	11.3%

Workforce Education Administered Funds and Special Projects

1.	Federal Funds	\$ 118,697,324
2.	Succeed Florida/Critical Jobs	\$ 10,000,000
3.	GED Success Grant	\$ 5,000,000
4.	Industry Certification Incentives	\$ 10,000,000
5.	Ready To Work	\$ 13,350,000

Total 2007-08 Administered Funds and Special Projects	\$ 157,047,324
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Vocational Rehabilitation

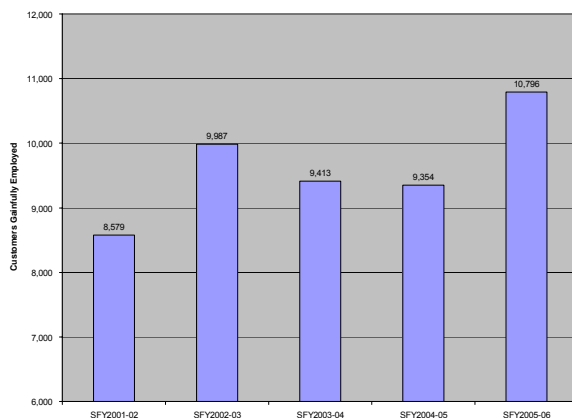
Bill Palmer

Director, Division of Vocational Rehabilitation

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Florida Department of Education

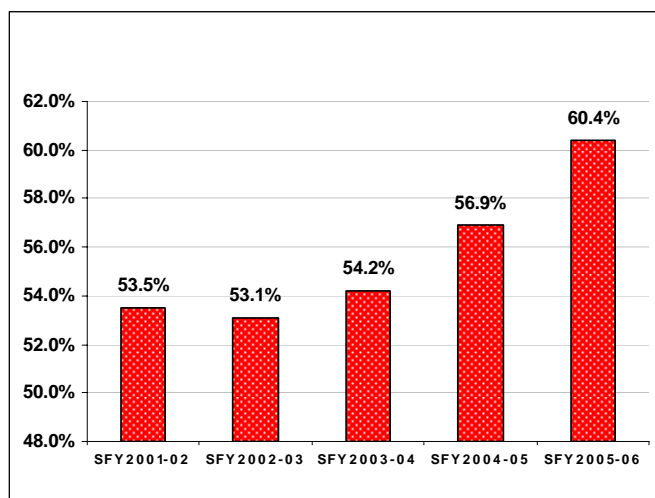
2005-06 Accomplishments Customers Gainfully Employed



Customers gainfully employed for 2005-06 are anticipated to generate \$209 million in salaries that will be invested in Florida's economy in their first year of work.

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2005-06 Accomplishments VR Rehabilitation Rate



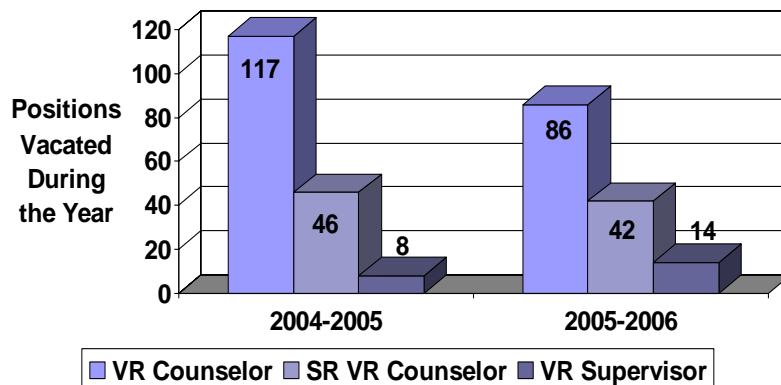
78

2005-2006 Initiatives

- Streamlined Hiring Process
- Implemented a Recruitment Initiative
- Used Existing Rate to Provide Team Performance Pay Incentives for the Top 30 Performing Units in the State
- Implemented an Employee Recognition Program
- Increased Focus on Continuous Learning
- Enhanced Employee Climate and Working Environment
- Obtained \$1.2 Million in Increased Rate Authority to Provide Targeted Pay Increases to 584 Counseling-Related Employees

79

Turnover



Note: Length of time to fill a counseling position has been reduced by 17% in the last year.

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Florida Department of Education

Results of May, 2006 Pay Study

Average VR Counselor Salary in Florida as of April, 2006 was \$28,952.

This is:

- 19.3% Below VR Counselors in Other Southeastern States
- 29.3% Below Private Sector Providers in Florida
- Between 2-4 Pay Grades Lower Than Similar Positions in Other State Agencies and 20.9% Less Than Average Salaries
- \$33,000 less a year than a Vocational Rehabilitation Specialist with the Florida Department of Veterans' Affairs

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2007-08 Budget Request

- VR Federal Award is Projected to Increase by \$7,755,157
- Projected Need for GR State Match to Maximize the Federal Award is \$2,098,918
- Increase Salary Rate Authority by \$1,907,075 to Implement the Critical Class Adjustment for Counseling Classes
- Increase Salary Rate Authority by \$390,933 to Continue to Provide Team Performance Pay Incentives

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Florida Department of Education

Summary of Budget Request

■ Increase Salary Rate Authority by a Total of \$2,298,008

	General Revenue	Rehab TF	Worker's Comp TF	Total Change
Salaries and Benefits	\$ 637,067	\$2,353,858	\$88,406	\$3,079,331
Contracted Services			(88,406)	(88,406)
Purchased Client Services	1,461,851	5,401,299		6,863,150
Total	\$2,098,918	\$7,755,157	-0-	\$9,854,075

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Blind Services

S. Craig Kiser

Director, Division of Blind Services

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Blind Services

Employment, Independence, & Education

- Federal Match Initiative - 34 CFR Part 361.60
 - Vocational Rehabilitation Program
 - Federal Grant Authorization inc avg 5% per year
 - State Match in GR has not kept pace with these increases
 - Request of \$693,604 in GR yields \$2,562,753 in Federal Funds
 - TOTAL Funding Potential of \$3.26M

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Blind Services

Employment, Independence, & Education

- Blind Babies Program – Section 413.092, Fla. Stat.
 - Provide services to children from birth to 5 years old
 - Current funds of \$1M provide limited services to 600 children
 - Full case services costs average \$2,500 per child
 - Shortfall per child is approximately \$800
 - Less than 2/3 of the caseload has all needs addressed
 - Waiting lists are prevalent
 - GR Funding Request is \$500k

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Blind Services

Employment, Independence, & Education

- **Childrens' Program – Section 413.011(5), Fla. Stat.**
 - Provide services to kids from K - 8th Grade
 - Current funds of \$657k provide limited services to 1,044 children
 - Full case services costs average \$2,500 per child
 - Shortfall per child is approximately \$1,870
 - Less than 2/3 of the caseload has all needs addressed
 - Waiting lists are prevalent
 - GR Funding Request is \$1,953,000

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Blind Services

Employment, Independence, & Education

- **Independent Living Program – Section 413.011(3)(d), Fla. Stat.**
 - Provide services to older blind clients
 - U.S. Census Bureau identifies Palm Coast and “The Villages” as Micropolitan Statistical Areas
 - Dramatic population increases in elderly 55 years of age and over
 - Provide services to these areas with community based service providers
 - Reduce waiting lists for services and plan for future growth
 - GR Funding Request is \$240k

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Blind Services

Employment, Independence, & Education

- Braille and Talking Book Library - Section 413.011(3)(h), Fla. Stat.
 - Provide library services to Floridians with print disabilities
 - Over 39,000 customers order materials via phone, mail, in person and through the on-line catalog
 - Loan more than 1.6M items to customers
 - On-line catalog operates under contract with the Keystone Library Automated System (KLAS)
 - Funding has not kept pace with annual contracted costs
 - GR Funding Request is \$50k

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Blind Services

Employment, Independence, & Education

- Administrative Support Issues
 - Expense
 - Replace PCs, furniture and cover increase in utility costs
 - Budget Issue involves Category fund transfers
 - GR Funding Request is \$54k
 - OCO
 - Replace laptops for counselors
 - Federal Rehab Trust Funding Request is \$110k

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Blind Services

Employment, Independence, & Education

- Salary Increase for Critical Class
 - Recruitment and Retention Problems
 - Positions affected: District Administrators, Supervisors, Senior Rehab Specialists and Rehab Techs
 - Turn-over rate is 16% to 27%
 - Florida Rehab Counselor salaries are 19.3% below average for Southeastern states
 - Rehab Counselor salaries is 20.9% below average annual for similar classes in other Florida state agencies
 - GR Funding Request is \$168k and Federal Rehab Trust Fund is \$418k
 - Rate requested is \$508k

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Student Financial Aid

Linda Champion

Deputy Commissioner, Finance and Operations

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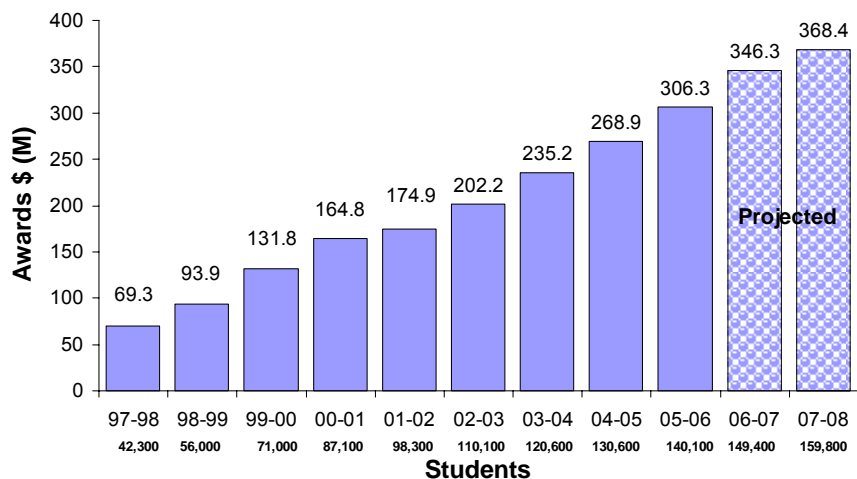
Florida Department of Education

Student Financial Aid

- Bright Futures
- Florida Student Assistance Grant (FSAG)
- Florida Resident Access Grant (FRAG)
- Teacher Shortage of Scholars (SOS) for Our Schools Loan Forgiveness and Tuition Reimbursement Program

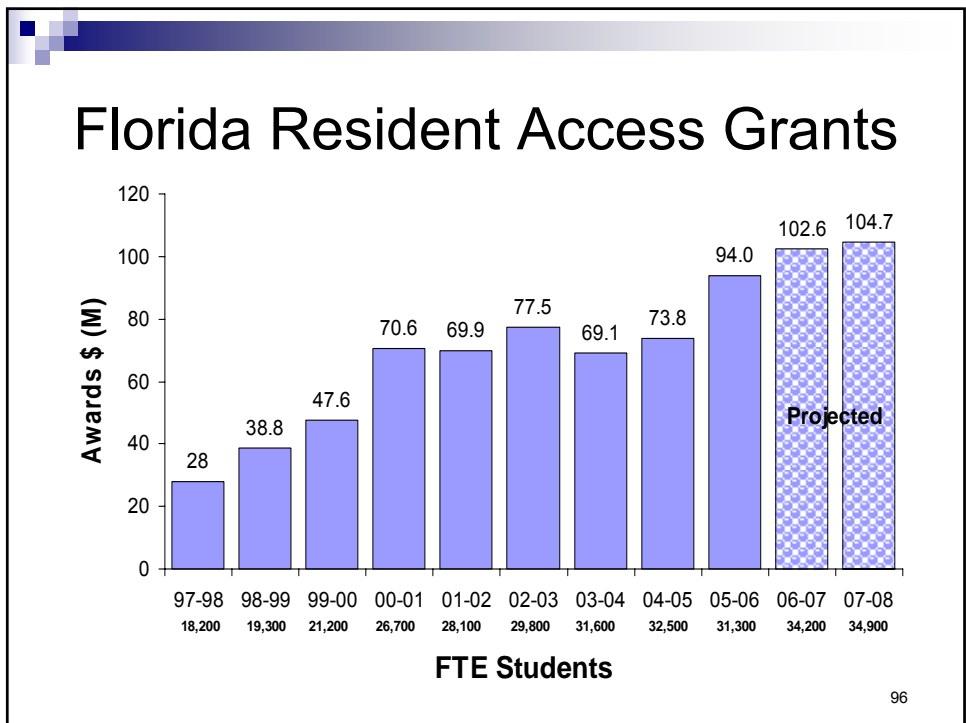
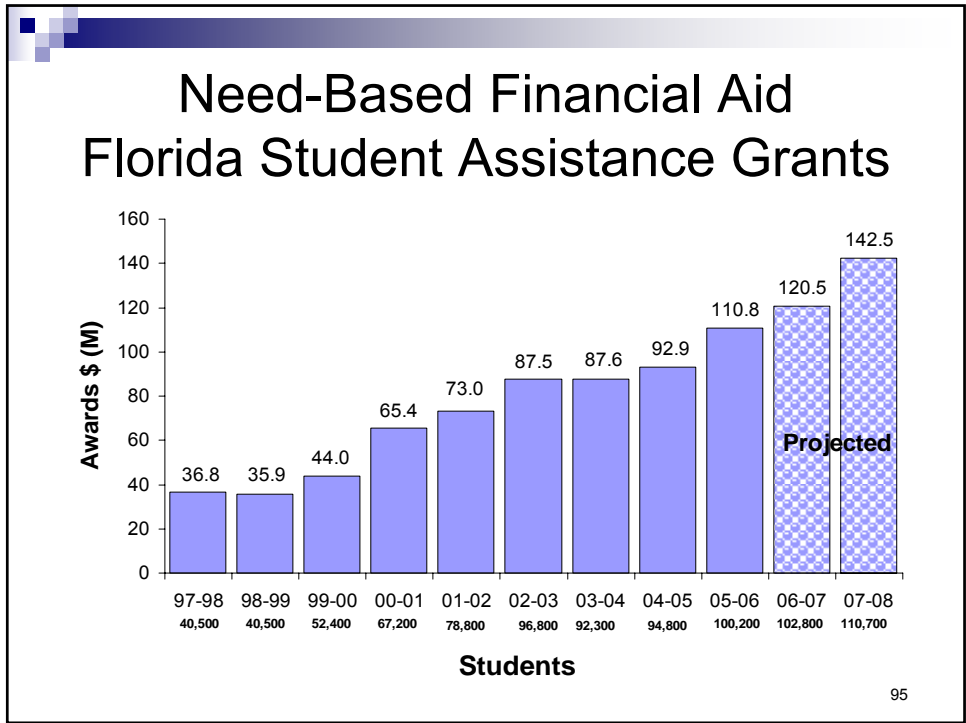
93

Merit-Based Financial Aid Florida Bright Futures Scholarships



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Florida Department of Education



Florida Department of Education

2007-08 Proposed Budget Student Financial Aid

	2006-07 Appropriation	2007-08 SBE Request	\$ Increase	% Increase
Bright Futures	346,342,906	368,361,225	22,018,319	6.36%
Student Financial Aid	122,237,923	144,805,295	22,567,372	18.46%
Florida Student Assistance Grant (FSAG)	120,510,578	142,533,963	22,023,385	18.28%
Florida Residence Access Grant (FRAG)	102,603,148	104,655,000	2,051,852	2.00%
Teacher SOS for Our Schools Program	2,500,000	16,500,000	14,000,000	560.00%

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State Board of Education

Linda Champion

Deputy Commissioner, Finance and Operations

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Florida Department of Education

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.

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Align Resources and Performance

■ State Board of Education Decision-Making **Guiding Principles:**

- Reflect **commitment to K-20 Education mission and goals**
- Build** upon successes to improve student achievement
- Maximize opportunities for **Quality Efficient Services**
- Facilitate** local implementation efforts
- Ensure **compliance** of legislative policy intent
- Proactively lead, inform and implement** research-based instructional practices and data-driven policy decisions

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Align Resources and Performance

- Budget represents specific commitment to the State Board's Guiding Principles through **alignment of resources in priority areas**:
 - **New legislative policies/programs**
 - **New** Florida Center for Mathematics and Science Research
 - **New** Ready to Work Program
 - **New** Florida Commission on Schools of Excellence (*charter schools*)
 - **New** Middle School and High School Reform policies
 - **New** STAR Performance Pay Program
 - **Expanded compliance and workload**
 - **Expanded** Charter School, Virtual School and Private School accountability
 - **Expanded** Teacher Quality initiatives
 - Teacher Recruitment and Retention (class size needs)
 - Educator Professional Practices Services (caseload increases)
 - Teacher Certification (workload demand)
 - Educator Development (adequately prepared, culturally aware and technologically literate "highly effective" teachers)

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Align Resources and Performance

(continued)

- Budget represents specific commitment to the State Board's Guiding Principles through **alignment of resources in priority areas**:
 - **Improve performance and student achievement**
 - Strengthen "Assistance Plus" **school improvement support**
 - Focus efforts on **reducing student dropout rates**
 - Support expanded **No Child Left Behind** federal student services policies
 - **Proactive leadership and information**
 - Research-based decision making is necessary to:
 - Monitor and validate the effectiveness of policies on improving student achievement
 - Ensure effective implementation of legislative intent
 - Provide policy recommendations based on quantifiable evidence and feedback
 - Keep Florida in the forefront of the nation in policies impacting school improvement
 - Example: The DOE's "Teacher Pay Study"
 - The DOE's study of national pay comparisons across various states facilitated Florida policymaker discussions and ultimate decisions resulting in major policy initiatives: STAR pay for performance program and differentiated teacher and principal pay.

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Florida Department of Education

State Board of Education

	2006-07 Appropriation	2007-08 SBE Request	2007-08 Request \$ and % Increase over 2006-07	
Salaries and Benefits	70,874,403	74,154,422	3,280,019	4.63%
Expenses	27,259,231	28,291,642	1,032,411	3.79%
Operating Capital Outlay	2,472,120	3,073,520	601,400	24.33%
Assessment and Evaluation	79,295,293	85,702,453	6,407,160	8.08%
Contracted Services	11,149,200	25,368,782	14,219,582	127.54%

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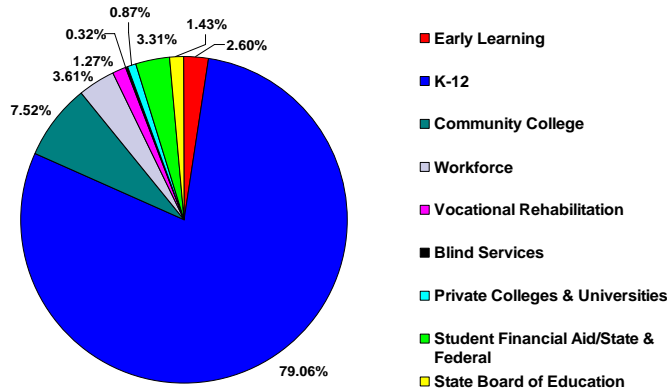
Investments in Education

	2006-07 Appropriation	2007-08 SBE Request	2007-08 Request \$ and % Increase over 2006-07	
Early Learning	390,100,000	447,506,838	57,406,838	14.72%
K-12	12,490,678,434	13,634,595,355	1,143,916,921	9.16%
Community Colleges	1,188,279,059	1,297,245,787	108,966,728	9.17%
Workforce	558,692,173	621,681,246	62,989,073	11.27%
Vocational Rehabilitation	209,284,604	219,138,679	9,854,075	4.71%
Blind Services	48,454,804	55,204,006	6,749,202	13.93%
Private Colleges & Universities	149,839,995	150,626,597	786,602	0.52%
SFA/State & Federal	496,308,846	571,581,081	75,272,235	15.17%
State Board of Education	220,003,592	247,276,326	27,272,734	12.40%
Total	15,751,641,507	17,244,855,915	1,493,214,408	9.48%

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Florida Department of Education

2007-08 K-14 Budget Request



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Board of Governors

2007-2008 Legislative Budget Request

Mark B. Rosenberg
Chancellor

September 19, 2006



State University System of Florida

What Have We Done?

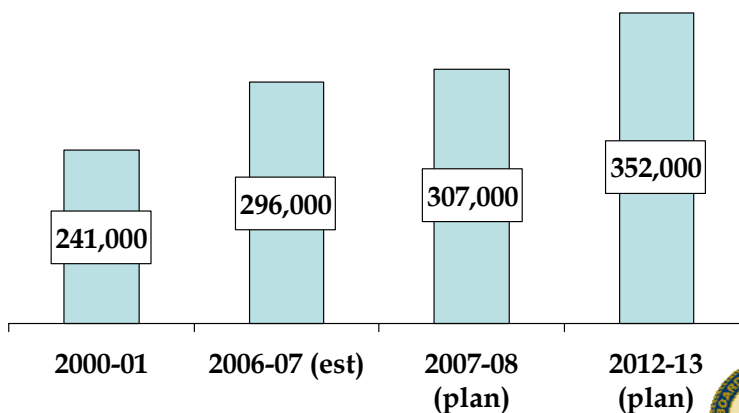
- 60,700 degrees awarded (44,700 bachelor degrees), up 24% in five years.
- Minority student enrollment up 4.8%.
- Comprehensive medical education resolution.
- \$622 million in federal research expenditures in FY 05, up \$31 million (5%) in one year, and \$1.2 billion in total research expenditures.



Board of Governors, State University System of Florida

56,000 More Students by 2012-13

Estimated Fall Headcount Based on University Enrollment Plans



Board of Governors, State University System of Florida

How Do We Keep the SUS Promise?

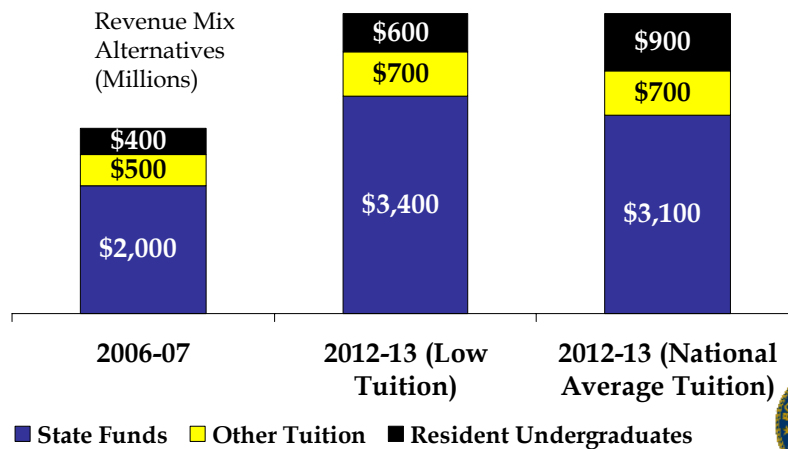
- Average 2.8% enrollment growth for next six years.
- 14,000 more degrees, including 10,000 additional bachelor degrees by 2012-13.

Key Question: How will we finance both access and quality?



Board of Governors, State University System of Florida

Closing Gap from \$2.9 to \$4.7 Billion in Six Years



Board of Governors, State University System of Florida

21st Century Infrastructure

- Florida Center for Library Automation.
 - NET Gain.
- Nursing.
- Engineering - Pathway for Success.
- Teaching.
- Graduate Assistants - Recruitment & Retention.
 - Digital Instructional Resources.
 - Nationally Competitive Salaries.
 - Major Gifts Matching.



Board of Governors, State University System of Florida

Medical Education Initiatives

- Medical Education Resolution (Adopted 3/2006) - Supports full funding of current, unfunded, expanded medical school enrollments (and related facilities); FAU/UM partnership; state funding of residencies; approves new schools.
 - 2007-2008 LBR Initiatives:
 - Regional FAU/UM Medical Partnership - Year 3.
 - Implementation of FIU and UCF Medical Schools.
 - Quality Medical School Education at Existing Schools.



Board of Governors, State University System of Florida

Florida Department of Education

LBR Summary

2006-07 Total Appropriation	\$3.352 B
Less 2006-07 Non-recurring Appropriation	(\$.104)
2006-07 Base Appropriation	\$3.252 B
BOG Strategic Plan Goals:	
Access	\$.215
World Class Programs & Research	\$.194
Professional Workforce Needs	\$.061
Community Needs	\$.008
Ongoing Obligations	\$.026
Total 2007-2008 Request	\$3.756 B



Board of Governors, State University System of Florida

Fixed Capital Outlay Legislative Budget Request

Linda Champion

Deputy Commissioner, Finance and Operations

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Florida Department of Education

PECO Revenue Projections March 6, 2006 Estimating Conference as adjusted on June 1, 2006 for Legislative Action

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
Remodeling/ Renovation	\$223.2	\$194.8	\$188.1
Construction	<u>\$860.5</u>	<u>\$295.0</u>	<u>\$316.0</u>
Total	\$1,083.7	\$489.8	\$504.1

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2007-08 PECO LBR by Divisions of Education

Total Appropriation \$1,083,700,000

Less off-the-top \$37,479,366

	<u>K-12</u>	<u>CC</u>	<u>SUS</u>	
5-Yr Average INCLUDING	44.02%	25.24%	30.74%	100%
PECO for	\$460,546,323	\$264,066,088	\$321,608,223	\$1,046,220,634
CFK				

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Florida Department of Education

Class Size - Estimated Cost of Construction *	
<u>4 Years</u>	<u>Required Number of New Classrooms Needed</u>
2007-08 thru 2010-11	6,918
Total Cost	\$ 2,876,352,301

* No capacity assigned to Leased/Rented Relocatables

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Classrooms for Kids	
■ Prior Appropriations	
□ 2003-2004	\$ 600,000,000
□ 2004-2005	\$ 100,000,000
□ 2005-2006	\$ 83,400,000
□ 2006-2007	\$1,100,000,000
■ 2007-2008 Request	\$2,876,352,301
■ 2007-08 / 2010-11	<u>\$2,876,352,301</u>
■ Total 2003-04/2010-11	\$4,759,752,301

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Florida Department of Education

**K-12 Class Size Reduction
Total Operating and Capital Costs to Implement through 2010-11
DOE Current Policy**

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	8 Yr Total
2003/04	468,198,634								468,198,634
2004/05		503,992,582							503,992,582
2005/06			535,008,480						535,008,480
2006/07				644,030,875					644,030,875
2007/08					714,276,005				714,276,005
2008/09						670,848,549			670,848,549
2009/10							733,814,864		733,814,864
2010/11								807,347,298	807,347,298
Operating Costs	468,198,634	972,191,216	1,507,199,696	2,151,230,571	2,865,506,576	3,536,355,125	4,270,169,989	5,077,517,287	20,848,369,094
FCO Costs	600,000,000	100,000,000	83,400,000	1,100,000,000	2,876,352,301				4,759,752,301
TOTAL to implement	1,068,198,634	1,072,191,216	1,590,599,696	3,251,230,571	5,741,858,877	3,536,355,125	4,270,169,989	5,077,517,287	25,608,121,395

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Charter School PECO Capital Outlay Allocation

- Based on the 1.8% CPI -- New Construction increased for K-12 for 2006-07 to 2007-08 including the PECO used for CSR in allocating percentages.

<u>2006-07</u>	<u>2007-08</u>
\$53,083,974	\$54,039,458
Percentage	1.8%
Increase	\$955,511

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K-12 Career and Specialized Learning Academies

\$25 Million 50/50 Matching Program with School Districts

To remodel and equip up to 200 existing classrooms and/or laboratories to support this K-12 initiative.

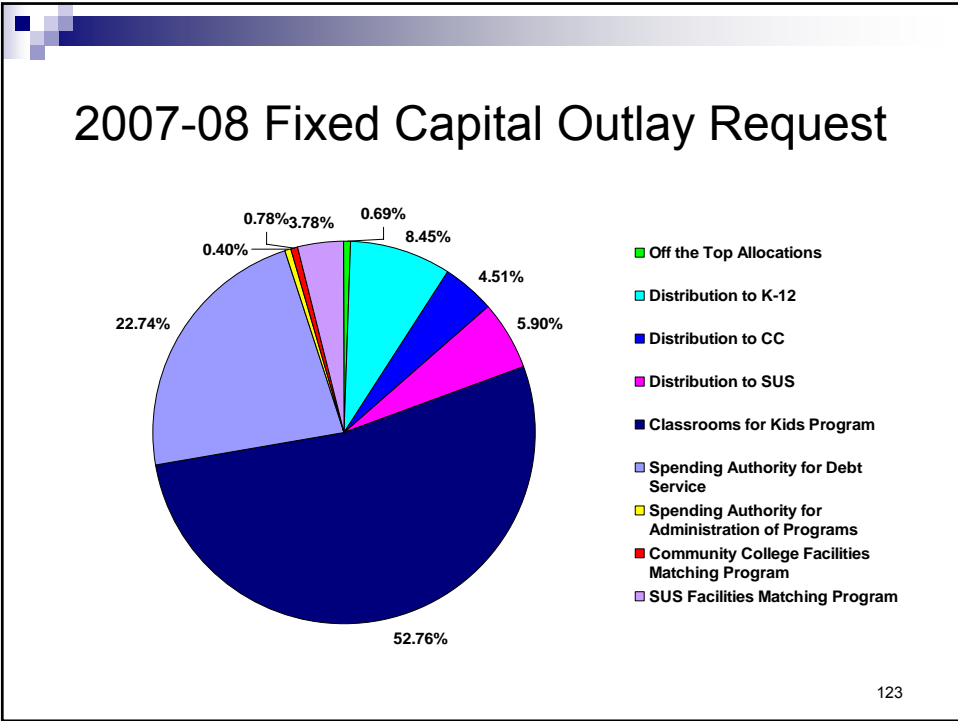
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Summary of FCO Request

	2006-07 Appropriation	2007-08 Request	2007-08 Request \$ and % Increase over 2006-07	
Florida School for the Deaf and Blind Capital Projects	11,465,690	13,861,719	2,396,029	20.90%
Division of Blind Services - Capital Projects	1,125,000	8,185,000	7,060,000	627.56%
Public Broadcasting Projects	1,329,307	15,432,647	14,103,340	1060.95%
Maintenance, Repair, Renovation, and Remodeling	302,000,000	223,200,000	(78,800,000)	-26.09%
Special Facility Construction Account	27,531,199	13,794,701	(13,736,498)	-49.89%
Vocational-Technical Facilities	946,878	2,700,000	1,753,122	185.15%
Career and Specialized Learning Academies 50/50 Match	0	25,000,000	25,000,000	100.00%
Joint-Use Facilities Projects	6,550,044	4,185,826	(2,364,218)	-36.09%
Survey Recommended Needs - Public Schools	242,405,295	241,817,742	(587,553)	-0.24%
Two-Mill equivalent funding for Developmental Research Schools	3,676,872	4,935,063	1,258,191	34.22%
Community College Projects	358,839,136	243,305,292	(115,533,844)	-32.20%
SUS Projects	420,335,323	287,282,010	(133,053,313)	-31.65%
Public School Class-Size Reduction Construction	1,100,000,000	2,876,352,301	1,776,352,301	161.49%
Debt Service	958,783,164	1,021,580,000	62,796,836	6.55%
Classrooms First and 1997 School Capital Outlay Bond Programs	167,885,407	167,693,967	(191,440)	-0.11%
Class Size Reduction - Debt Service - Lottery Capital Outlay	100,310,506	50,454,706	(49,855,800)	-49.70%
School District and Community College	21,100,000	21,800,000	700,000	3.32%
Community College Facilities Matching Program	35,008,007	42,427,562	7,419,555	21.19%
SUS Projects - Construction Cost Increase	56,543,246	0	(56,543,246)	-100.00%
SUS Facility Enhancement Challenge Grants	55,971,620	205,852,100	149,880,480	267.78%
Total Fixed Capital Outlay	3,871,806,694	5,469,860,636	1,598,053,942	41.27%

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Florida Department of Education



K-20 Summary

Commissioner John Winn

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Florida Department of Education

2007-08 K-20 Budget Request

- VPK Early Learning - \$447,506,838
- K-12 - \$13,634,595,355
- Community College/Workforce – 1,918,927,033
- Other Education - \$672,245,608
 - Vocational Rehabilitation - \$219,138,679
 - Blind Services - \$55,204,006
 - Private Colleges & Univ - \$150,626,597
 - State Board of Education - \$247,276,326
- Student Financial Aid - \$ 571,581,081
- Board of Governors - \$3,869,058,871
- Fixed Capital Outlay - \$ 5,469,860,636
- Total \$26,583,775,422

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2007-08 K-20 Budget Request

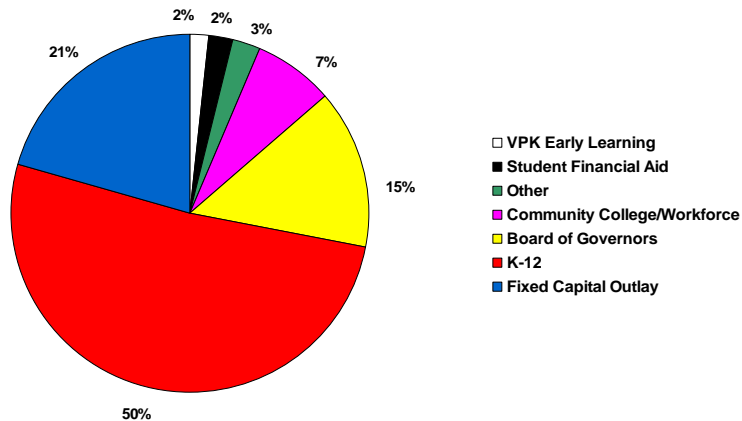


Chart of Entire 2007-2008 K-20 Education Budget Request by Area

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