



Florida State Board of Education  
2010-11 Education Budget Request

September 15, 2009



# STATE BOARD OF EDUCATION

2010-11 Education Budget Presentation  
September 15, 2009

- Introduction
- PK-12 Education
- Workforce Education
- Florida Colleges
- Other Education
  - Vocational Rehabilitation
  - Blind Services
  - Student Financial Assistance
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# Introduction



## **Florida: Among the Top Four States in the Country in Closing Achievement Gaps**

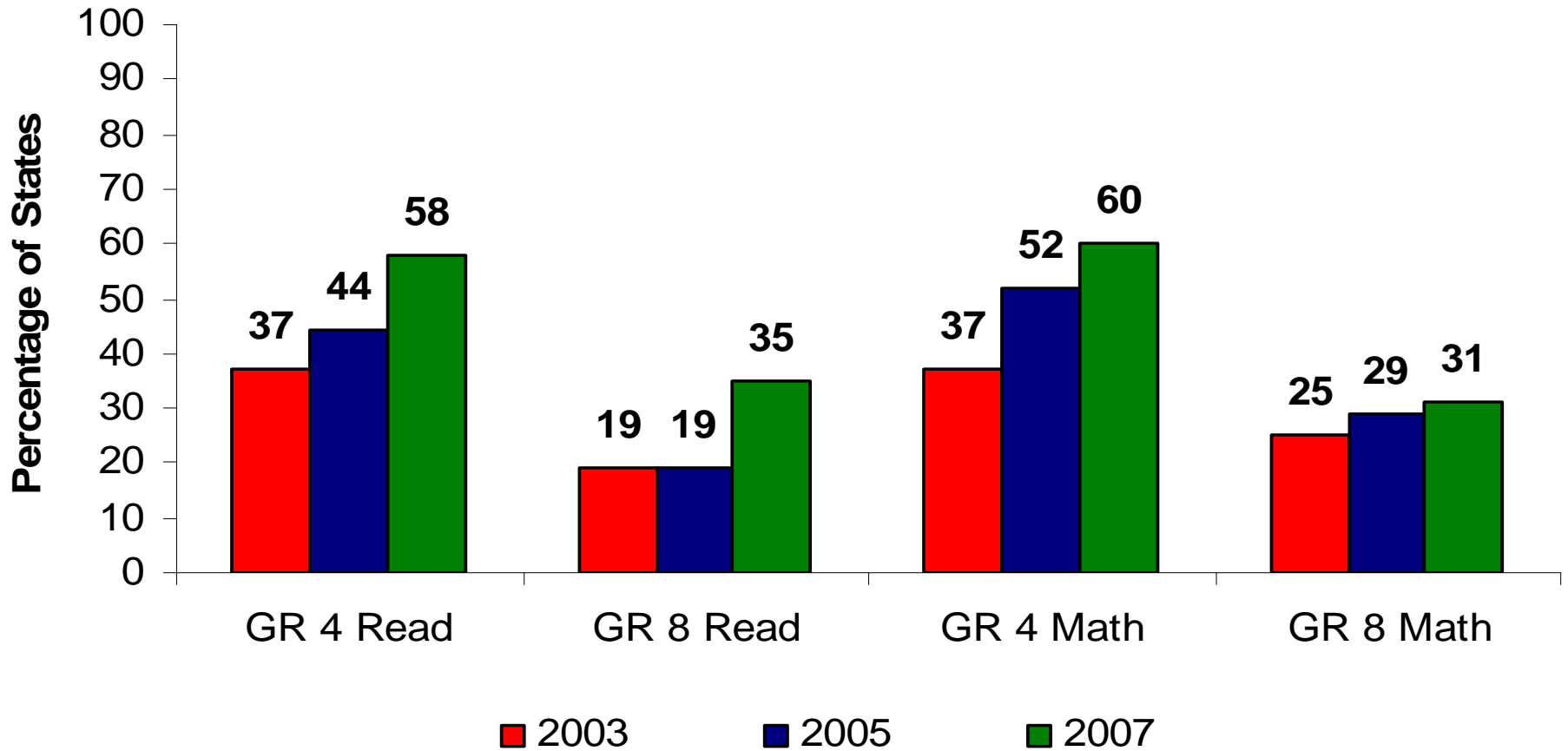
**Florida, Delaware, Illinois, & New Jersey made the most progress in closing performance gaps between White and Black and between White and Hispanic students in fourth and eighth grade reading and math between 2003 and 2007.**

- Florida was one of only five states that showed a significant narrowing of the White/Black performance gap between 2003 and 2007 in fourth grade reading.
- Florida is one of only two states where the gap between low and higher income fourth grade students decreased significantly in math between 2003 and 2007.
- Florida is one of three states where the performance gap between low and higher income students decreased between 2003 and 2007 in fourth grade reading.
- Florida is one of seven states where the gap between White and Black students decreased significantly in eighth grade math.

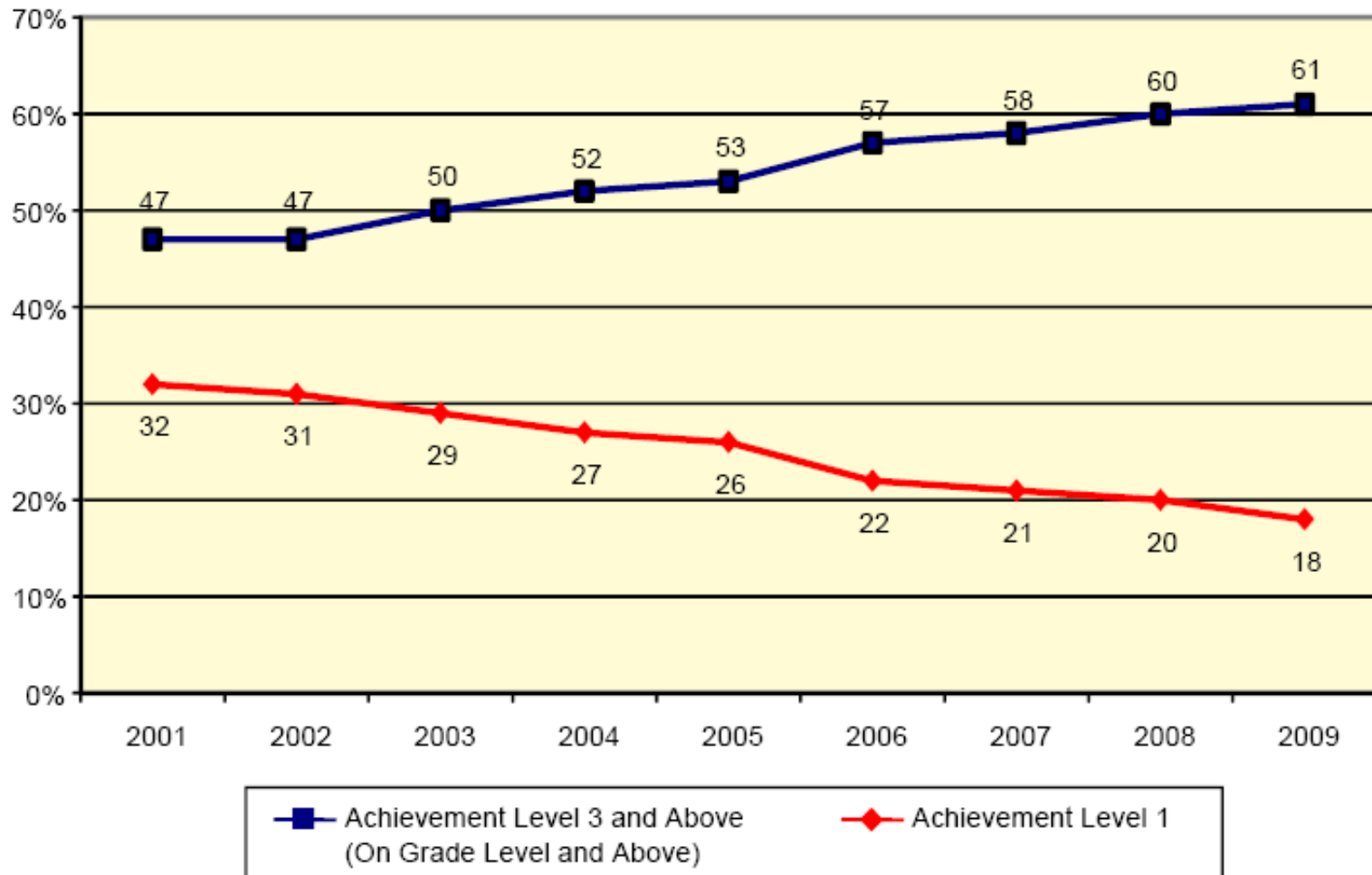
Source: National Center for Education Statistics, USDOE

# NAEP 2003-2007

## Percentage of States Florida Outperformed Based on Average Scale Scores

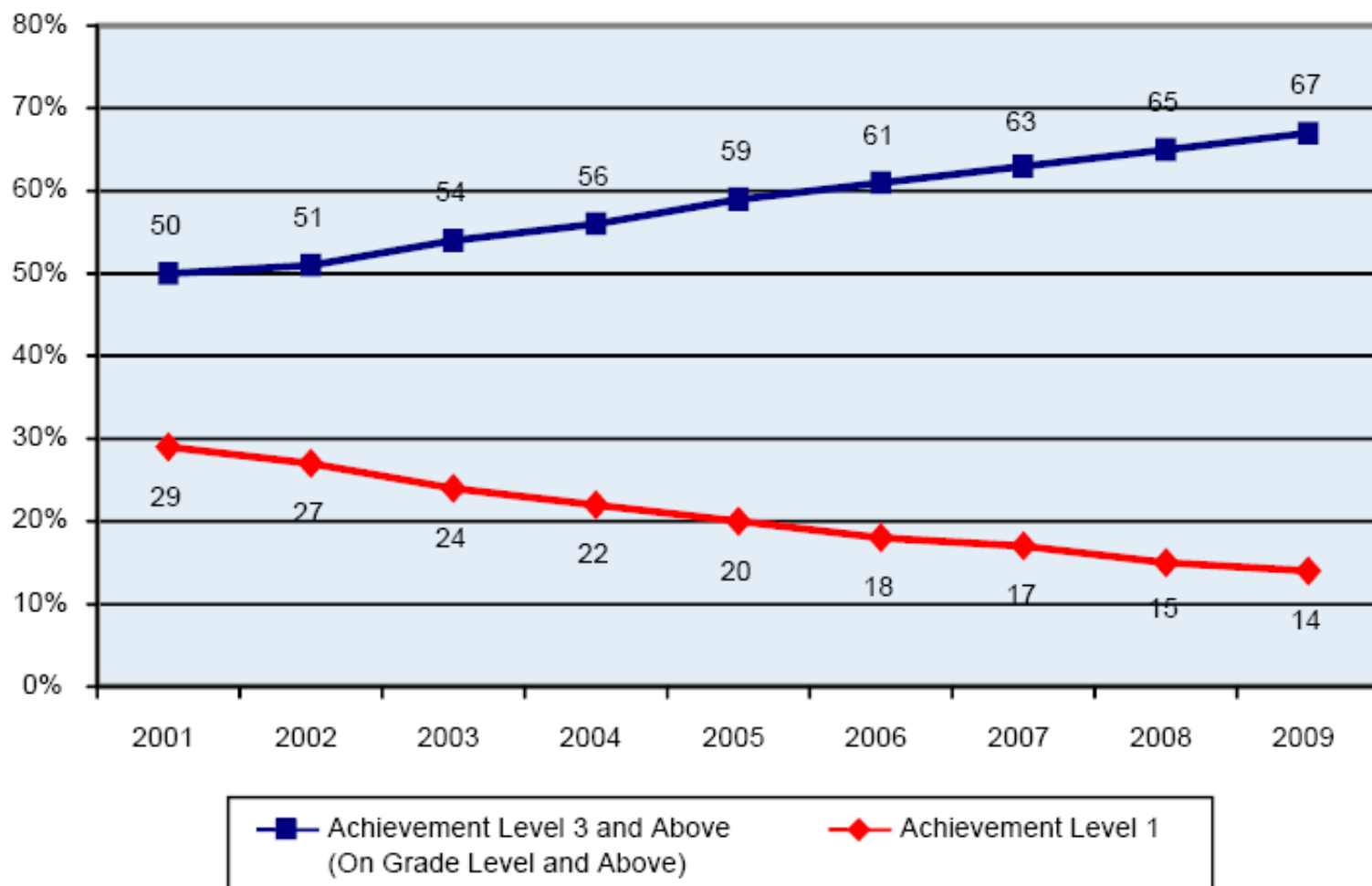


# FCAT Reading by Achievement Level, Grades 3-10



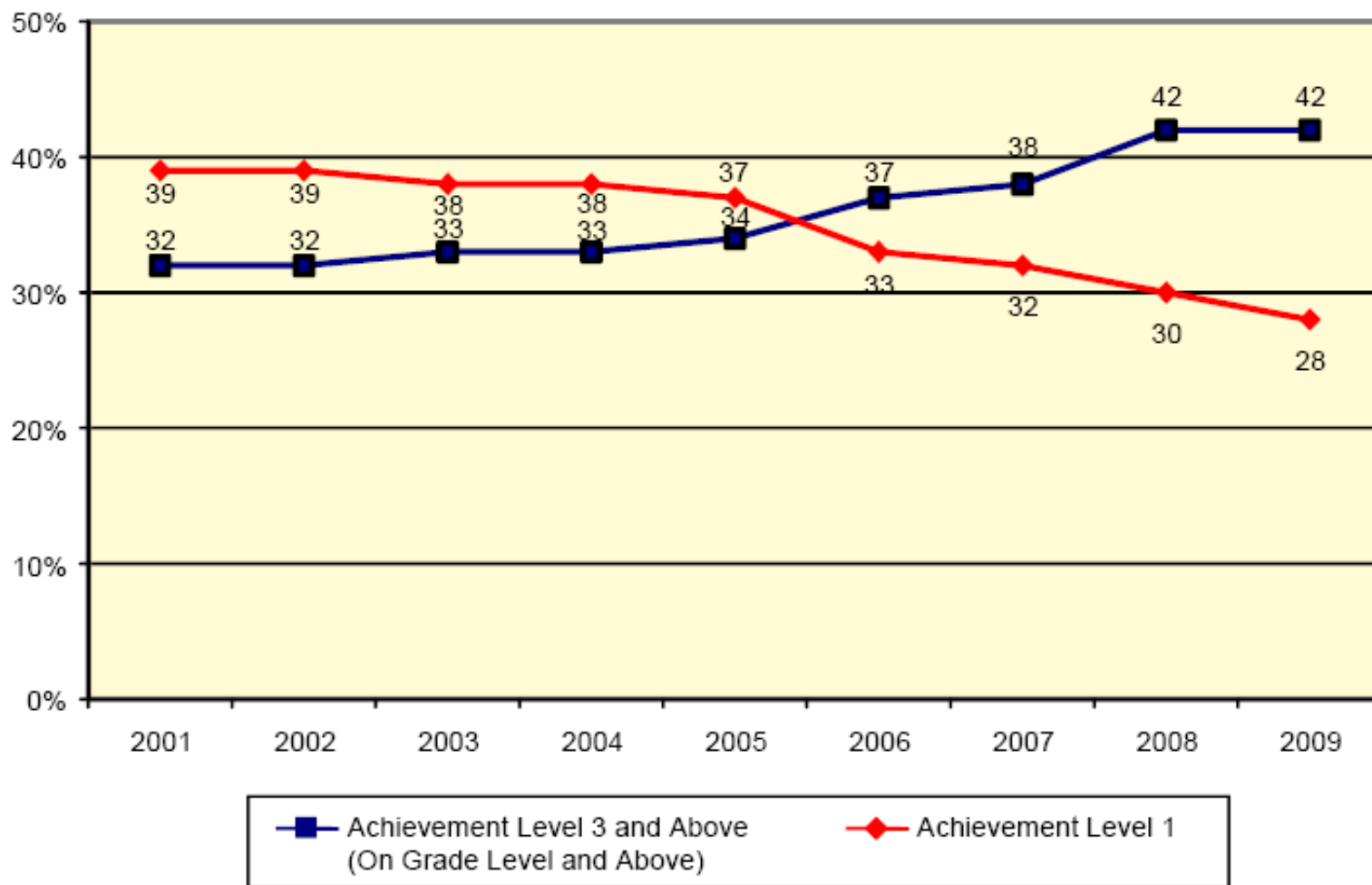
In 2009, 61 percent of all students in Grades 3-10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Reading. This is an increase from 47 percent in 2001, 47 percent in 2002, 50 percent in 2003, 52 percent in 2004, 53 percent in 2005, 57 percent in 2006, 58 percent in 2007, and 60 percent in 2008. In 2009, 18 percent of all students in Grades 3-10 were performing at Achievement Level 1 on FCAT Reading. This is a decrease from 32 percent in 2001, 31 percent in 2002, 29 percent in 2003, 27 percent in 2004, 26 percent in 2005, 22 percent in 2006, 21 percent in 2007, and 20 percent in 2008.

# FCAT Mathematics by Achievement Level, Grades 3-10



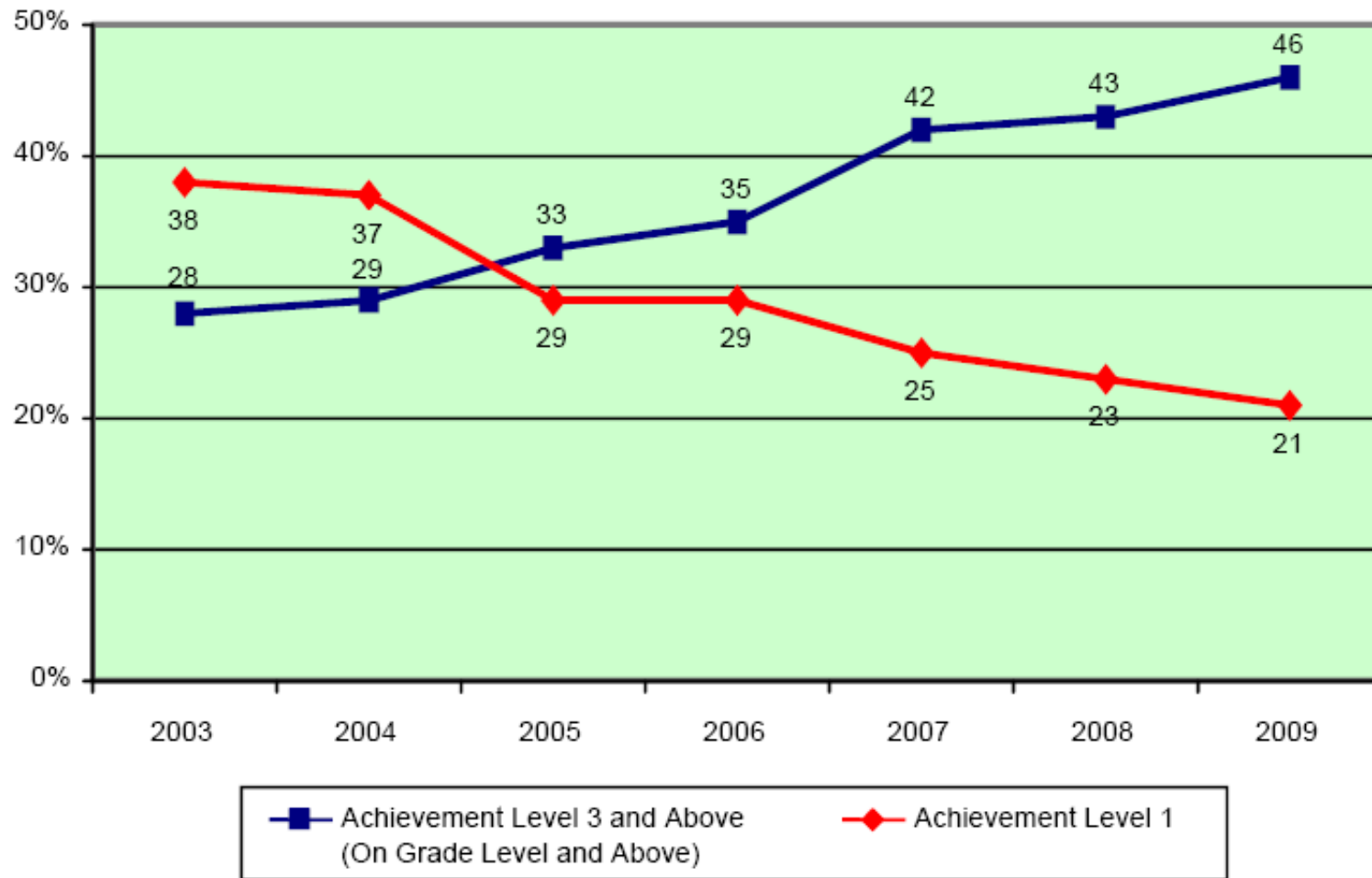
In 2009, 67 percent of all students in Grades 3-10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Mathematics. This is an increase from 50 percent in 2001, 51 percent in 2002, 54 percent in 2003, 56 percent in 2004, 59 percent in 2005, 61 percent in 2006, 63 percent in 2007, and 65 percent in 2008. In 2009, 14 percent of all students in Grades 3-10 were performing at Achievement Level 1 on FCAT Mathematics. This is a decrease from 29 percent in 2001, 27 percent in 2002, 24 percent in 2003, 22 percent in 2004, 20 percent in 2005, 18 percent in 2006, 17 percent in 2007, and 15 percent in 2008.

# FCAT Reading by Achievement Level, Grades 9 and 10



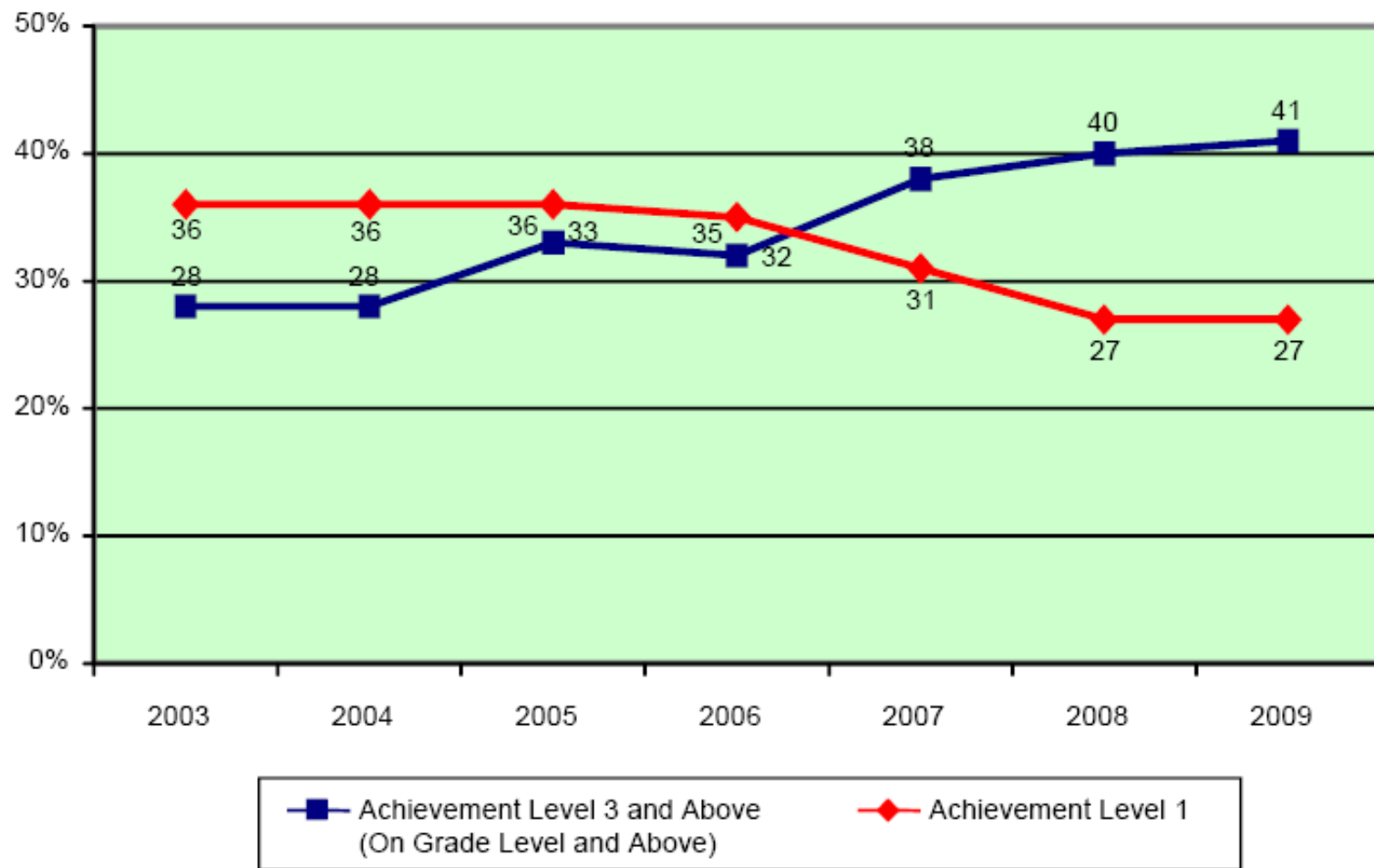
In 2009, 42 percent of all students in Grades 9 and 10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Reading. This is an increase from 32 percent in 2001, 32 percent in 2002, 33 percent in 2003, 33 percent in 2004, 34 percent in 2005, 37 percent in 2006, 38 percent in 2007, and is equal to 42 percent in 2008. In 2009, 28 percent of all students in Grades 9 and 10 were performing at Achievement Level 1 on FCAT Reading. This is a decrease from 39 percent in 2001, 39 percent in 2002, 38 percent in 2003, 38 percent in 2004, 37 percent in 2005, 33 percent in 2006, 32 percent in 2007, and 30 percent in 2008.

# FCAT Science by Achievement Level, Grade 5



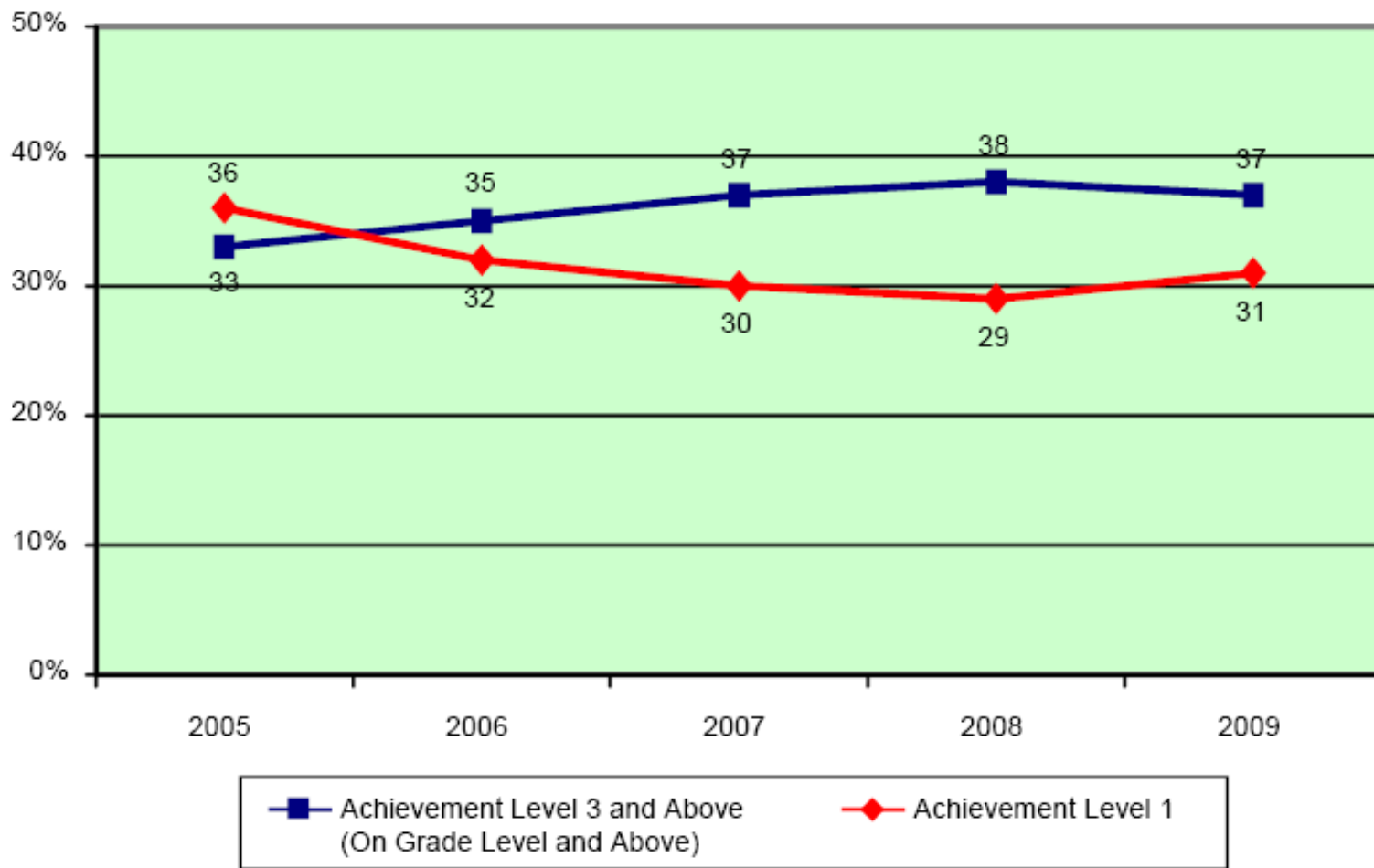
In 2009, 46 percent of all students in Grade 5 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science. This is an increase from 28 percent in 2003, 29 percent in 2004, 33 percent in 2005, 35 percent in 2006, 42 percent in 2007, and 43 percent in 2008. In 2009, 21 percent of all students in Grade 5 were performing at Achievement Level 1 on FCAT Science. This is a decrease from 38 percent in 2003, 37 percent in 2004, 29 percent in 2005, 29 percent in 2006, 25 percent in 2007, and 23 percent in 2008.

# FCAT Science by Achievement Level, Grade 8



In 2009, 41 percent of all students in Grade 8 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science. This is an increase from 28 percent in 2003, 28 percent in 2004, 33 percent in 2005, 32 percent in 2006, 38 percent in 2007, and 40 percent in 2008. In 2009, 27 percent of all students in Grade 8 were performing at Achievement Level 1 on FCAT Science. This is a decrease from 36 percent in 2003, 36 percent in 2004, 36 percent in 2005, 35 percent in 2006, 31 percent in 2007, and is equal to 27 percent in 2008.

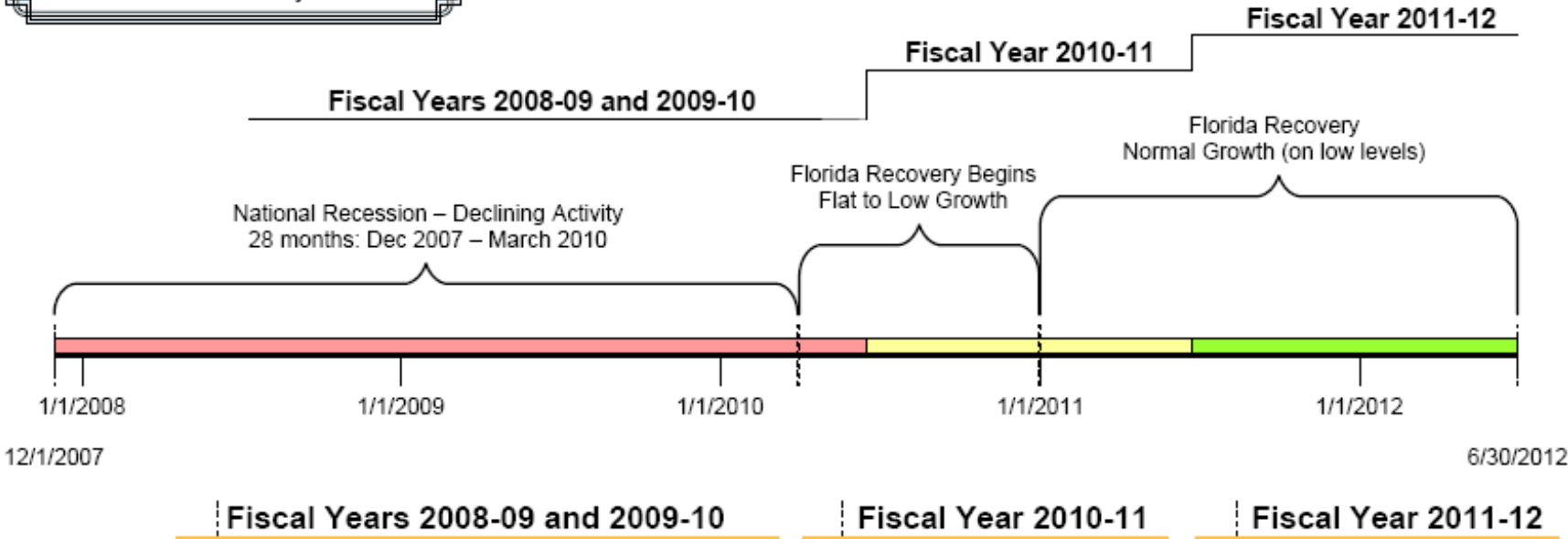
# FCAT Science by Achievement Level, Grade 11



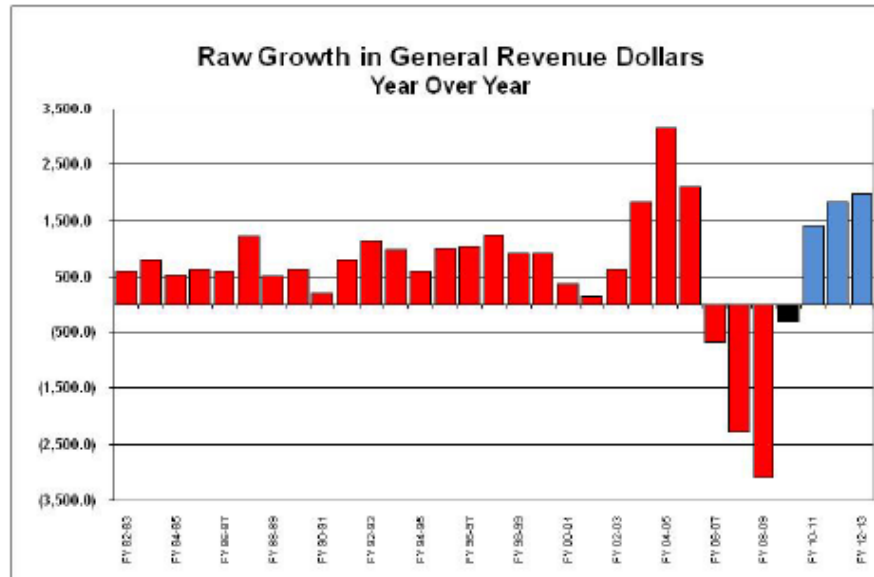
In 2009, 37 percent of all students in Grade 11 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science. This is an increase from 33 percent in 2005, 35 percent in 2006, is equal to 37 percent in 2007, and a decrease from 38 percent in 2008. In 2009, 31 percent of all students in Grade 11 were performing at Achievement Level 1 on FCAT Science. This is a decrease from 36 percent in 2005, 32 percent in 2006, is an increase from 30 percent in 2007, and 29 percent in 2008.

# Florida Recovery Timeline

Summer 2009 Projections



# Lower General Revenue Estimate



Fiscal Year	Original Forecast	Revised for Session	New Forecast	Difference (New - Rev)	Incremental Growth	Growth
2005-06	27074.8					8.4%
2006-07	26404.1					-2.5%
2007-08	24112.1					-8.7%
2008-09	20944.6	20944.6	21025.6	81.0	-3086.5	-12.8%
2009-10	19998.4	20840.3	20693.2	-147.1	-332.4	-1.6%
2010-11	21091.2	22141.2	22097.0	-44.2	1403.8	6.8%
2011-12	23007.9	24038.2	23914.8	-123.4	1817.8	8.2%
2012-13	24950.6	25991.2	25879.4	-111.8	1964.6	8.2%

# Outlook for Critical Needs

## GENERAL REVENUE OUTLOOK - COMPARISON OF ESTIMATED REVENUES TO ESTIMATED EXPENDITURES

### TIER 1 ISSUES - CRITICAL NEEDS

NO FISCAL STRATEGIES --- NO RESERVE  
(\$ MILLIONS)

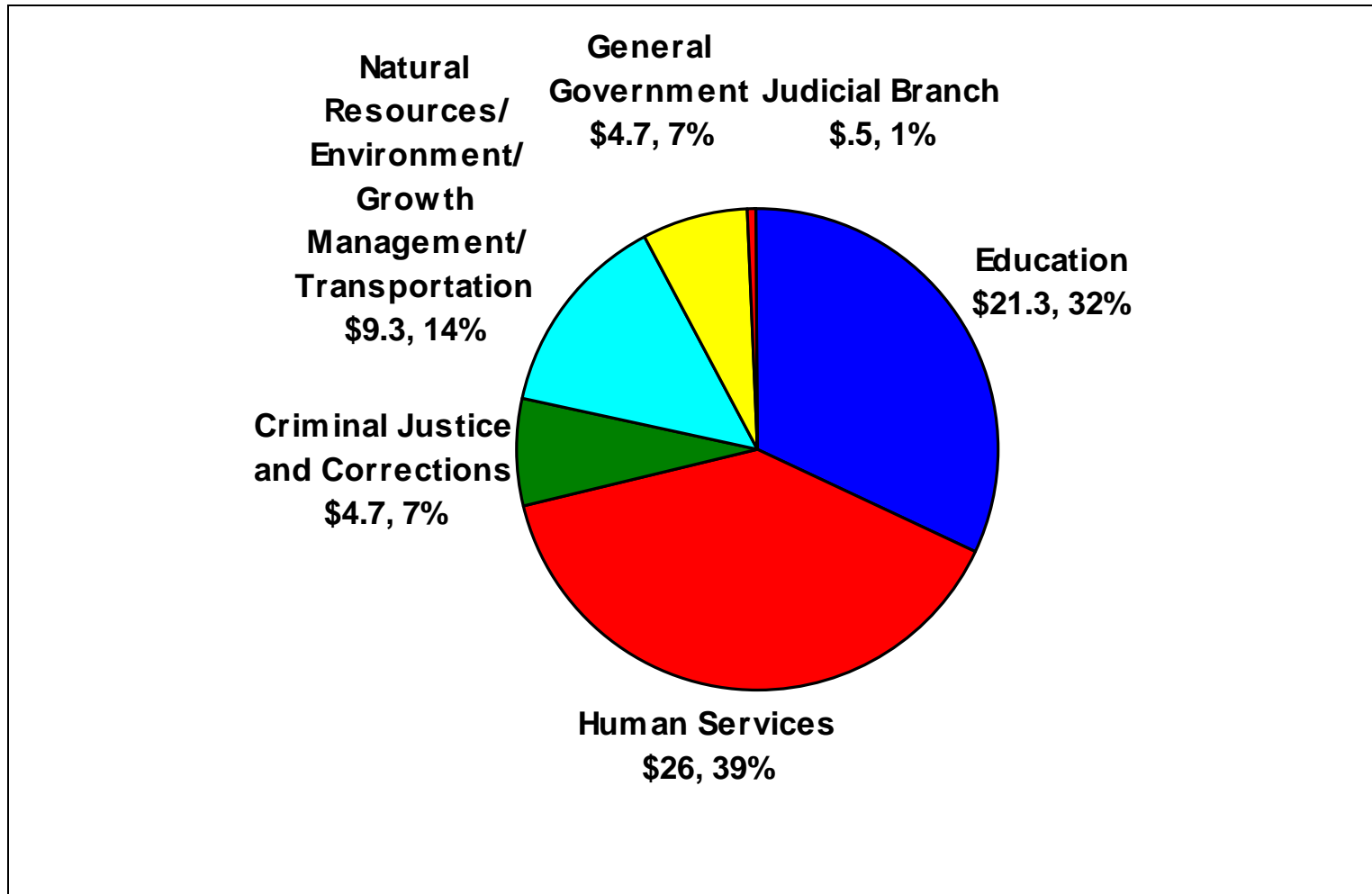
	FY 2009-10			FY 2010-11			FY 2011-12			FY 2012-13		
	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total
<b>Funds Available:</b>												
Balance Forward	0.0	300.7	300.7	0.0	381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0
Revenue Estimate	20,883.9	-190.7	20,693.2	22,072.3	24.7	22,097.0	23,910.9	3.9	23,914.8	25,879.6	-0.2	25,879.4
Non-operating Funds	-4.3	272.8	268.5	-4.3	99.9	95.6	-4.3	99.9	95.6	-4.3	99.9	95.6
New Issues - Environmental Land Acquisition	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer From Trust Funds	0.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Funds Available</b>	<b>20,879.6</b>	<b>982.8</b>	<b>21,862.4</b>	<b>22,068.0</b>	<b>506.0</b>	<b>22,574.0</b>	<b>23,906.6</b>	<b>103.8</b>	<b>24,010.4</b>	<b>25,875.3</b>	<b>99.7</b>	<b>25,975.0</b>
<b>Estimated Expenditures:</b>												
Base Budget				20,669.7	0.0	20,669.7	23,188.9	0.0	23,188.9	25,872.8	0.0	25,872.8
<b>New Issues by GAA Section:</b>												
Section 2 - Education	11,327.0	59.1	11,386.1	554.8	0.0	554.8	1,227.4	0.0	1,227.4	26.1	0.0	26.1
Section 3 - Human Services	4,910.1	291.5	5,201.6	1,436.5	250.2	1,686.7	1,161.8	0.0	1,161.8	314.4	0.0	314.4
Section 4 - Criminal Justice and Corrections	3,512.7	32.4	3,545.1	132.8	22.0	154.8	131.1	103.0	234.2	145.5	153.6	299.1
Section 5 - Natural Resources /Environment/Growth Management/Transportation	158.9	10.4	169.3	0.0	9.8	9.8	0.0	9.1	9.1	0.0	7.1	7.1
Section 6 - General Government	618.4	110.1	728.5	13.4	26.4	39.7	4.0	145.6	149.6	1.6	218.7	220.3
Section 7 - Judicial Branch	134.8	0.0	134.8	62.0	0.0	62.0	27.0	0.0	27.0	9.7	0.0	9.7
Administered Funds - Statewide Issues	7.8	22.1	30.0	317.7	0.0	317.7	132.6	0.0	132.6	151.8	0.0	151.8
<b>Total New Issues</b>				2,519.1	308.3	2,827.4	2,684.0	257.7	2,941.7	649.1	379.5	1,028.6
<b>Medicaid Deficit (FY 2008-09 &amp; FY 2009-10)</b>		224.8	224.8									
<b>Other Deficits (\$STF, RMTF and VPK)*</b>		60.9	60.9									
<b>Transfer to Budget Stabilization Fund</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	214.5	214.5	0.0	214.5	214.5
<b>Total Estimated Expenditures</b>	<b>20,669.7</b>	<b>811.3</b>	<b>21,481.0</b>	<b>23,188.9</b>	<b>308.3</b>	<b>23,497.2</b>	<b>25,872.8</b>	<b>472.2</b>	<b>26,345.1</b>	<b>26,522.0</b>	<b>594.0</b>	<b>27,115.9</b>
<b>Ending Balance</b>	<b>209.9</b>	<b>171.5</b>	<b>381.4</b>	<b>-1,120.9</b>	<b>197.7</b>	<b>-923.2</b>	<b>-1,966.2</b>	<b>-368.4</b>	<b>-2,334.7</b>	<b>-646.7</b>	<b>-494.3</b>	<b>-1,140.9</b>

Note: Negative balances are not allowed to carry-forward to subsequent years; the assumption is that each year is addressed with a nonrecurring solution.

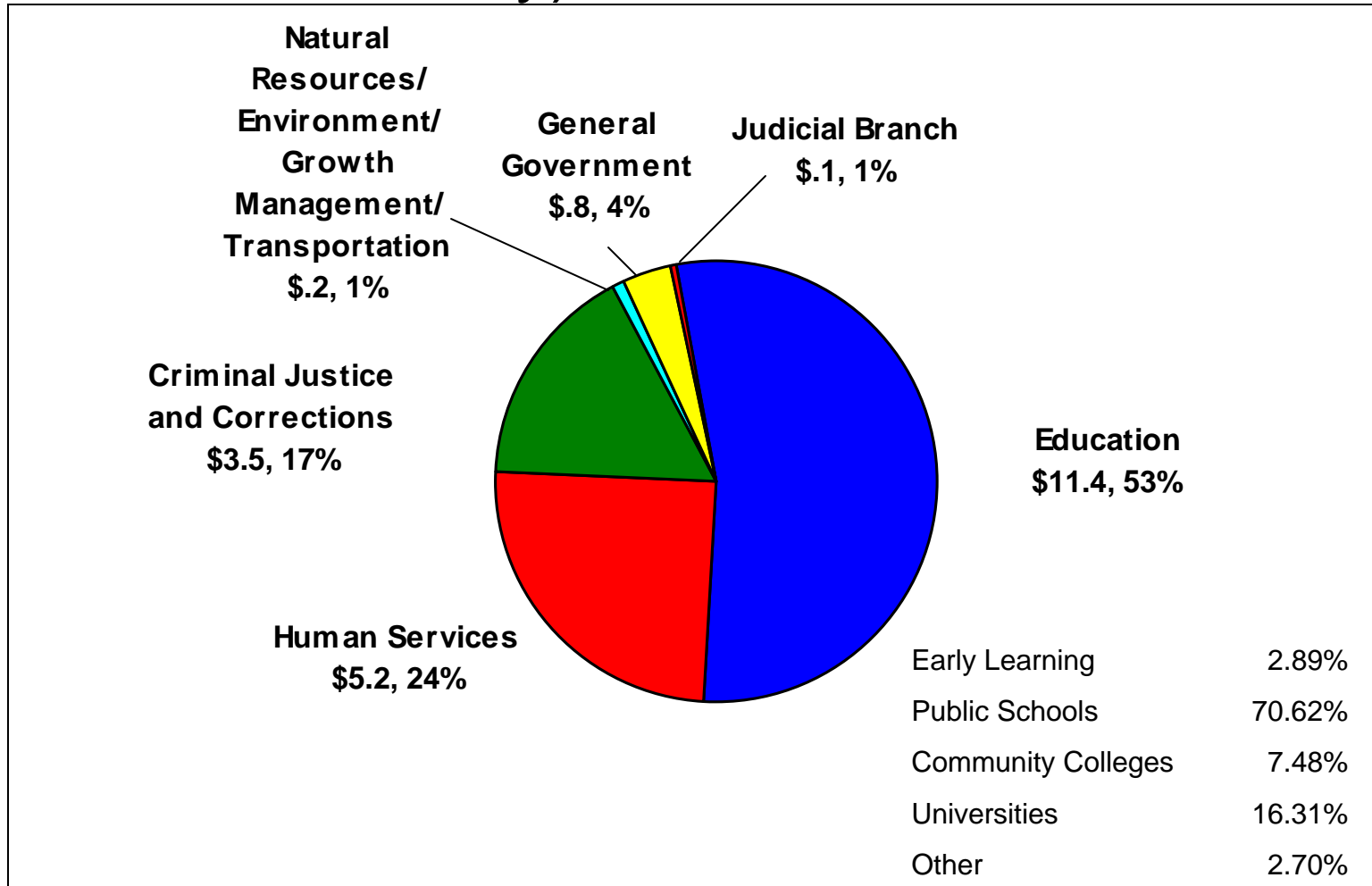
\* State School Trust Fund (SSTF), Risk Management Trust Fund and Voluntary Pre-Kindergarten (VPK)



# 2009-10 Statewide All Funds Operations and Fixed Capital Outlay = \$66.5 Billion



# 2009-10 Statewide General Revenue Appropriations (Operations and Fixed Capital Outlay) = \$21.2 Billion





# Department of Education Next Generation Strategic Initiatives

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



# Preparation of 2010-11 Education Legislative Budget Request

- Involvement of stakeholders
- Fiscally responsible
- Focus on student services/workload
- Compliance with constitutional mandate for class size reduction



# Voluntary Prekindergarten Program



# 2008-09 Voluntary Prekindergarten

## 2008-09 VPK Data

- 234,186 - Estimated Total Number of 4 Year-Olds
- 147,706 – Total Number of Children Enrolled (63% of all 4 year-olds)

# 2010-11 Voluntary Prekindergarten Program Funds

## 2010-11 Data

- 233,442 - Estimated Total Number of 4 Year-Olds
- 169,666 - Planning Estimate for VPK (68.80%)

## 2010-11 Legislative Budget Request

- 145,397.05 Full-time Equivalent (FTE)
- \$2,575 Base Student Allocation (BSA) 2010-11 School-Year
- \$2,190 Base Student Allocation (BSA) 2010-11 Summer
- 4.85% Administrative Costs

**\$389,202,790**

# 2010-11 VPK Early Learning Standards and Accountability

## Provider Services

- VPK Regional Facilitators
- Printing and Distribution of Standards and Parent Guide
- Professional Development for Teachers (in the area of mathematics – 2008 VPK Standards)
- Statewide Implementation/Availability of VPK Reading Assessments (includes materials, training, and online reporting system)

## Accountability

- VPK Provider Kindergarten Readiness Rate Web site and calculation of rate

**\$950,000**



# K-12 Education

# 2010-11 Florida Education Finance Program (FEFP) Request

	2009-10 Legislative Appropriation	2010-11 SBE Request	\$ Increase/ (Decrease)	% Increase/ (Decrease)
Base Student Allocation	\$3,630.62	\$3,717.75	\$87.13	2.40%
Class Size Reduction	\$2,845,578,849	\$3,199,319,955	\$353,741,106	12.43%

# 2010-11 FEFP Strategic Investment

- 2,605,329 Students
  - 2,678 Decrease in unweighted FTE
- \$18,559,375,598 in State and Local Funds
- Provide \$7,123.62 per student
  - 3.59% increase of \$246.63 per student

# 2010-2011 Proposed Budget Just Read, Florida!

	2009-10 Legislative Appropriation	2010-11 SBE Request	\$ Increase/ (Decrease)	% Increase/ (Decrease)
FEFP	\$101,923,720	\$101,923,720	\$0	0%
Federal	\$9,600,000	\$4,600,000	\$(5,000,000)	-52.08%
<b>Total</b>	<b>\$111,523,720</b>	<b>\$106,523,720</b>	<b>\$(5,000,000)</b>	<b>-52.08%</b>



# 2010-11 K-12 Proposed Budget Investment Overview

	2009-10 Appropriation	2010-11 Request	2010-11 Request Increase over 2009-10
<b>Total K-12 Program - FEFP</b>	<b>\$8,980,604,123</b>	<b>\$10,074,645,227</b>	<b>\$1,094,041,104</b>
<b>Total K-12 Program - Federal Grants</b>	<b>\$3,513,489,783</b>	<b>\$3,602,538,541</b>	<b>\$89,048,758</b>
<b>Total K-12 Program - Non-FEFP</b>	<b>\$274,265,312</b>	<b>\$274,715,987</b>	<b>\$450,675</b>
<b>Total Educational Media &amp; Technology Services</b>	<b>\$10,490,693</b>	<b>\$14,387,107</b>	<b>\$3,896,414</b>
<b>Total Early Learning Prekindergarten Education</b>	<b>\$367,189,114</b>	<b>\$390,152,790</b>	<b>\$22,963,676</b>
<b>Total K-12</b>	<b>\$13,146,039,025</b>	<b>\$14,356,439,652</b>	<b>\$1,210,400,627</b> <b>9.21%</b>



# Workforce Education

# Florida Workforce Education 2010-11 Budget Request

## School District Workforce Education – Operating Funds

1.	2009-10 Appropriation for Workforce Education and Performance	\$ 382,589,931
2.	Workload Estimated increase in enrollment = 3,813 FTE Move select districts toward state funds per unweighted FTE of \$3,958	\$ 25,766,749
	<b>Total Increase Requested</b>	\$ 25,766,749
	2010-11 Workforce Education and Performance	\$ 408,356,680
	% Increase Over 2009-10 Appropriation	6.73%

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## Workforce Education – Other Increase

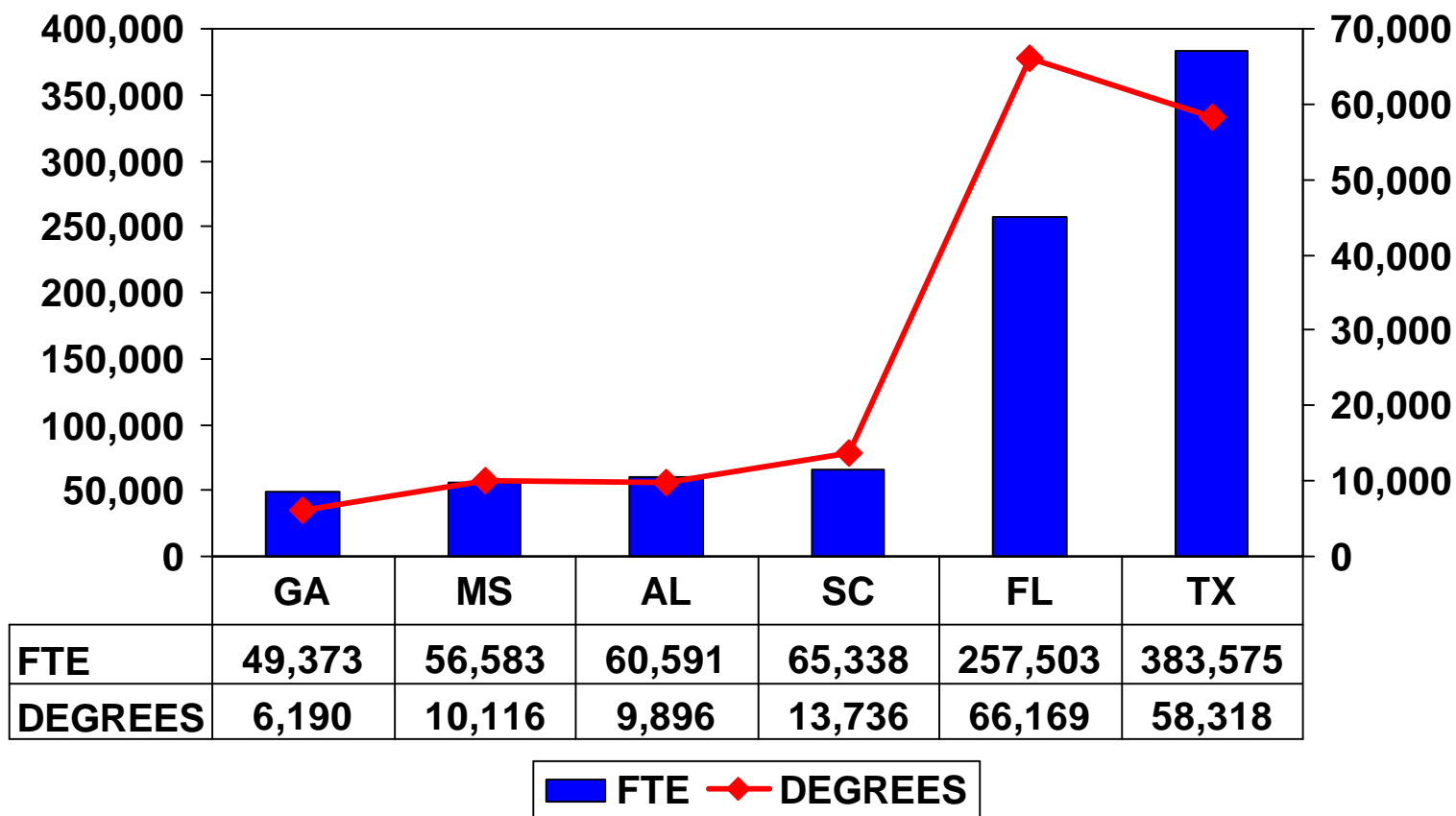
Adult Basic Education (Increase in Federal Budget Authority)	\$ 6,073,066
-Nonrecurring budget authority is requested for a one-time payment of federal funds for adult education and family literacy programs.	



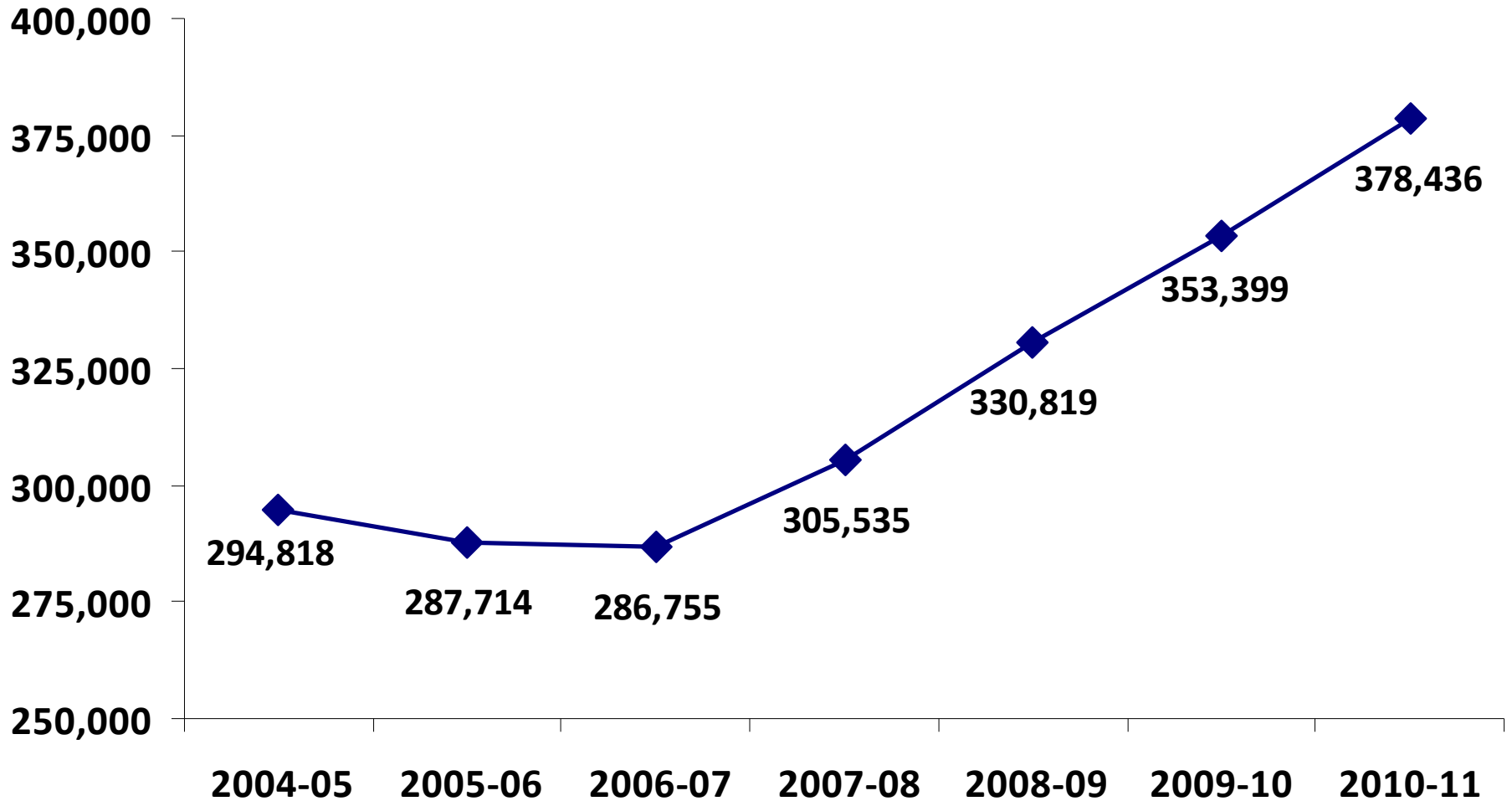
# The Division of Florida Colleges

# An “open door” with a positive outcome!

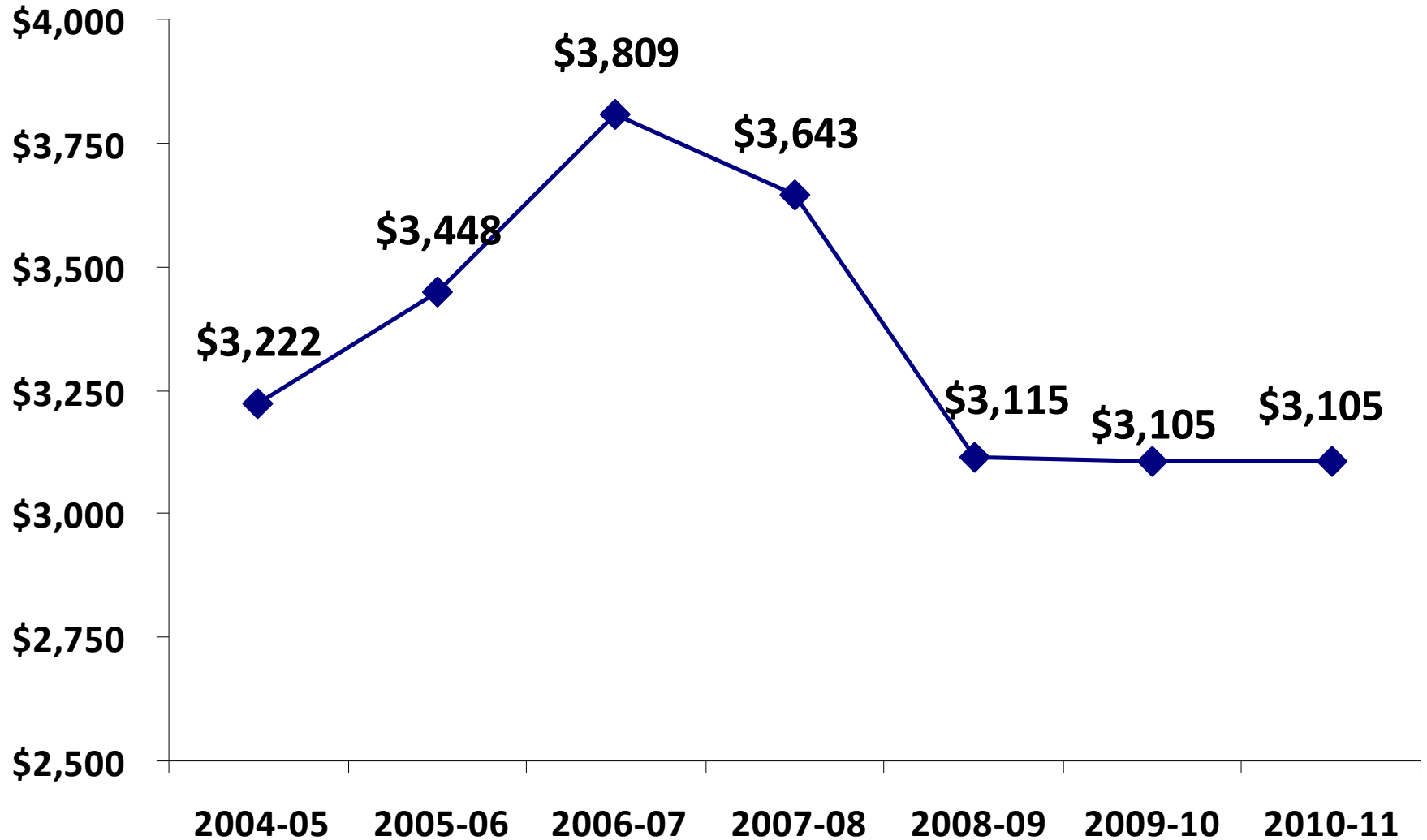
Comparison of FTE Enrollment to Total Degrees and Certificates Awarded  
 Total Degrees and Certificates Awarded  
 Public Two-Year Colleges (2006-2007)  
 SREB States, 2007-2008



# Florida Colleges Growth in FTE



# Florida Colleges State Funding Per FTE



# The Florida College System 2010-11 Budget Request

## Florida College System Operating Budgets

2009-10 Operating Appropriations	\$ 1,050,662,283
Workload Adjustment - lower division *	70,110,900
Workload Adjustment - upper division *	15,672,319
Operating Cost of New Facilities	10,000,000
<hr/>	
<b>2010-11 Requested Operating Budget</b>	<b>\$ 1,146,445,502</b>
<b>% Increase in State Operating Budget</b>	<b>9.1%</b>

## Other Programs

2009-10 Appropriations (Administered Programs)	914,513
Distance Learning - Digital Repository	42,500
Dr. Phillip Benjamin Matching Program	39,000,000
<hr/>	
<b>2010-11 Requested Total Other Programs</b>	<b>39,957,013</b>
<hr/>	
<b>2010-11 Total State Support</b>	<b>\$ 1,186,402,515</b>
<b>% Increase in Total State Support</b>	<b>12.8%</b>

\* Workload adjustments accommodate additional enrollment at both the lower and upper division, as well as funding all upper division FTE at the same level for 2010-11.



# Other Education

- Division of Vocational Rehabilitation
- Division of Blind Services
- Student Financial Assistance
- State Board of Education

# 2010-11 Budget Request for the Division of Vocational Rehabilitation

	<b>General Revenue</b>	<b>Rehabilitation &amp; Worker's Comp Trust Funds</b>	<b>Total Requested Increase</b>
<b>Purchased Client Services</b>	<b>\$1,544,341</b>	<b>\$8,419,794</b>	<b>\$9,964,135</b>
<b>Able Trust High School/ High Tech Program</b>	<b>\$66,623</b>	<b>\$0</b>	<b>\$66,623</b>

Requested increase in General Revenue funds for Purchased Client Services will allow the department to maximize the available federal funds.



# 2010-11 Division of Blind Services

Total Funding      \$61,606,583

- \$44,642 increase to serve an additional 34 children enrolled in the Blind Babies program
- \$901,030 increase in state funds to match available federal dollars

# Student Financial Assistance 2010-11 Proposed Budget for the Three Largest Programs

	<b>2009-10 Appropriation</b>	<b>2010-11 SBE Request</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Bright Futures</b>	\$418,878,452	\$430,294,076	\$11,415,624	2.73%
*Student Financial Aid	\$133,768,360	\$147,973,355	\$14,204,995	10.62%
<b>Florida Student Assistance Grants (FSAG)</b>	\$127,641,073	\$141,367,562	\$13,726,489	10.76%
<b>Florida Resident Access Grant (FRAG)</b>	\$84,171,709	\$85,255,119	\$1,083,410	1.29%

\*Student Financial Aid Amount includes FSAG amount on following line.

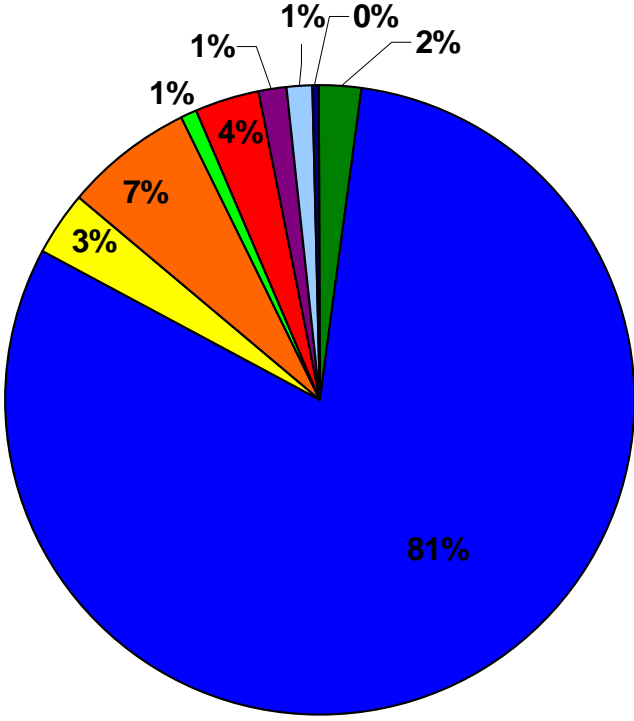
# 2010-11 State Board of Education

	2009-10 Appropriation	2010-11 Request	\$ Increase	% Increase
Assessment and Evaluation	\$85,497,299	\$90,186,422	\$4,689,123	5.48%
<u>Technology:</u>	\$10,190,391	\$10,190,391		
FACTS.org		\$1,400,000	\$1,400,000	
Network/Telephone Infrastructure		\$1,189,871	\$1,189,871	
Integrated Management System		\$102,000	\$102,000	
Total Technology	\$10,190,391	\$12,882,262	\$2,691,871	26.42%

# Investments in Education

	<b>2009-10 Appropriation</b>	<b>2010-2011 Request</b>	<b>2010-11 Request \$ and % Increase Over 2009-10</b>	
Early Learning/ Prekindergarten Education	\$367,189,114	\$390,152,790	\$22,963,676	6.25%
K-12	\$12,778,849,911	\$13,966,286,862	\$1,187,436,951	9.29%
Workforce Education	\$508,287,255	\$540,127,070	\$31,839,815	6.26%
Community Colleges	\$1,051,576,796	\$1,186,402,515	\$134,825,719	12.82%
Private Colleges & Universities	\$114,837,105	\$116,275,475	\$1,438,370	1.25%
SFA/State & Federal	\$582,188,342	\$606,579,647	\$24,391,305	4.19%
State Board of Education	\$218,767,344	\$226,392,243	\$7,624,899	3.49%
Vocational Rehabilitation	\$223,501,755	\$225,983,629	\$2,481,874	1.11%
Blind Services	\$60,660,911	\$61,606,583	\$945,672	1.56%
<b>Total</b>	<b>\$15,905,858,533</b>	<b>\$17,319,806,814</b>	<b>\$1,413,948,281</b>	<b>8.89%</b>

# 2010-11 K-20 Operating Budget Request



- Early Learning/ Prekindergarten Education
- K-12
- Workforce Education
- Community Colleges
- Private Colleges & Universities
- SFA/State & Federal
- State Board of Education
- Vocational Rehabilitation
- Blind Services



# 2010-11 Fixed Capital Outlay Legislative Budget Request

# 2010-11 Public Education Capital Outlay Legislative Budget Request

**Total Appropriation \$161,900,000**

**Less off-the-top projects \$6,944,856**

	<u>K-12</u>	<u>CC</u>	<u>SUS</u>	
5-Yr Appropriation Average	34.39%	29.12%	36.49%	100%
	\$53,289,074	\$45,122,938	\$56,543,132	<b>\$154,955,144</b>

# K-12 Class Size Reduction

## Total Operating and Capital Costs to Implement through 2010-11

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09 <sup>1</sup>	2009/10 <sup>2</sup>	2010/11 <sup>3</sup>	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				601,329,648	601,329,648	601,329,648	601,329,648	601,329,648	3,006,648,240
2007/08					532,190,386	532,190,386	532,190,386	532,190,386	2,128,761,544
2008/09						88,771,303	88,771,303	88,771,303	266,313,909
2009/10							116,087,816	116,087,816	232,175,632
2010/11								353,741,106	353,741,106
Operating Costs	468,198,634	972,191,216	1,507,199,696	2,108,529,344	2,640,719,730	2,729,491,033	2,845,578,849	3,199,319,955	<b>16,471,228,457</b>
FCO Costs	600,000,000	100,000,000	83,400,000	1,100,000,000	650,000,000	0	0	0	<b>2,533,400,000</b>
<b>TOTAL to Implement</b>	<b>1,068,198,634</b>	<b>1,072,191,216</b>	<b>1,590,599,696</b>	<b>3,208,529,344</b>	<b>3,290,719,730</b>	<b>2,729,491,033</b>	<b>2,845,578,849</b>	<b>3,199,319,955</b>	<b>19,004,628,457</b>

1. As of Revised 2008-09 Florida Education Finance Program (FEFP) Fourth Calculation.

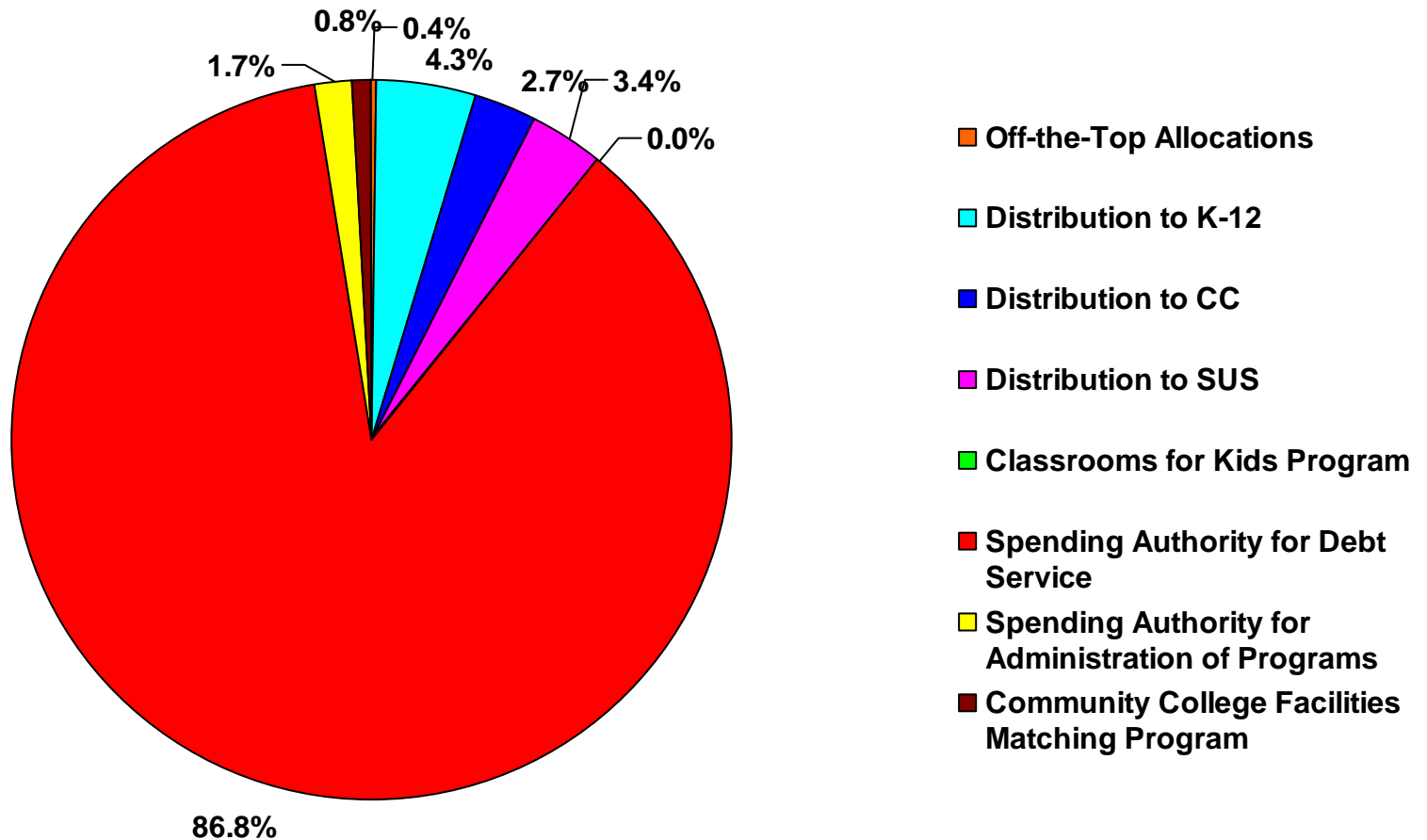
2. With 2009-10 projected FTE as of April 13, 2009.

3. With 2010-11 projected FTE as of April 13, 2009.

# Summary of 2010-11 FCO Request

FIXED CAPITAL OUTLAY	2009-10 Appropriation	2010-11 DOE Request	2010-11 DOE Request over/under 2009-2010
SUS Construction Projects	\$ 141,000,000	\$ 141,000,000	\$ 0
Lake Wales Charter Schools	\$ 500,000	\$ 0	\$ (500,000)
Maintenance, Repair, Renovation, and Remodeling	\$ 139,544,804	\$ 157,778,536	\$ 18,233,732
Survey Recommended Needs - Public Schools	\$ 6,254,738	\$ 4,717,433	\$ (1,537,305)
Community College Projects	\$ 84,221,380	\$ 0	\$ (84,221,380)
State University System Projects	\$ 104,855,904	\$ 0	\$ (104,855,904)
Special Facility Construction Account	\$ 12,762,458	\$ 12,274,731	\$ (487,727)
*Debt Service	\$ 1,089,985,025	\$ 1,134,252,701	\$ 44,267,676
Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 166,957,717	\$ 166,941,298	\$ (16,419)
School District And Community College	\$ 28,000,000	\$ 28,000,000	\$ 0
Debt Service - Class Size Reduction Lottery Capital Outlay Program	\$ 151,922,482	\$ 159,334,399	\$ 7,411,917
Community Colleges Facilities Matching Program	\$ 0	\$ 12,693,554	\$ 12,693,554
Florida School for the Deaf and Blind - Capital Projects	\$ 13,160,619	\$ 5,032,566	\$ (8,128,053)
Division of Blind Services - Capital Projects	\$ 4,062,500	\$ 1,192,490	\$ (2,870,010)
Public Broadcasting Projects	\$ 4,806,000	\$ 719,800	\$ (4,086,200)
SUS Facility Enhancement Challenge Grants	\$ 0	\$ 113,169,838	\$ 113,169,838
SUS Concurrency		\$ 15,000,000	\$ 15,000,000
<b>TOTAL FIXED CAPITAL OUTLAY</b>	<b>\$ 1,948,033,627</b>	<b>\$ 1,952,107,346</b>	<b>\$ 4,073,719</b>

# 2010-11 Fixed Capital Outlay Request



# 2010-11 K-20 Education Operating and Fixed Capital Outlay Budget Request

- VPK Early Learning - \$390,152,790
- K-12 - \$13,966,286,862
- Workforce Education – \$540,127,070
- Community Colleges - \$1,186,402,515
- Student Financial Aid - \$606,579,647
- Other Education - \$630,257,930
  - State Board of Education - \$226,392,243
  - Vocational Rehabilitation - \$225,983,629
  - Blind Services - \$61,606,583
  - Private Colleges & Universities - \$116,275,475
- Fixed Capital Outlay – \$1,952,107,346 \*includes BOG items
- Total - \$19,271,914,160

# 2010-11 K-20 Education Operating and Fixed Capital Outlay Budget Request

