

**Florida Education 2003-2004  
K-20 Fixed Capital Outlay  
Legislative Budget Request**

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

## **■ Components:**

- Recommended Distribution of PECO Funds**
- Community College Three-Year PECO Project Priority List**
- Community College Facilities Enhancement Challenge Grant Project List and request for State matching funds**
- State University System Three-Year PECO Project Priority List**
- State University System Alec P. Courtelis Facilities Enhancement Challenge Grant Project List and request for State matching funds**

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

## **Components (cont'd):**

- State University System Five-Year Capital Improvement Program Project List**
- Request for Spending Authority to administer the Capital Outlay and Debt Service (Motor Vehicle License Revenue) Program, PECO Program and the Capital Improvement Fee Program**
- Request for Spending Authority in the SUS Concurrency Trust Fund**

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

## **Components (cont'd):**

- State University System Request for Legislative approval to construct facilities from non-PECO sources which may require General Revenue funds to operate**
- State University System Request for Legislative approval to construct facilities which are to be financed or partially financed through the issuance of revenue bonds**
- State University System Request for Legislative approval for the acquisition of facilities by direct support organizations**

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

## **PECO Distribution - Overview**

### **■ Off the Top Allocations**

- Florida School for The Deaf and The Blind**
- Division of Blind Services**
- Public Broadcasting**

### **■ Amount Reserved for Remod/Renov/Maint/Repairs**

### **■ Amount for K-12 Programs**

- 2 Mill Equivalent for Developmental Research Schools**
- Special Facilities Projects**

### **■ Amount for Construction**

- Distribution to K-12**
- Community College PECO Project List**
- Colleges and Universities PECO Project List**

# Proposed 2003-2004 K-20 FCO Legislative Budget Request

## PECO Revenue Estimate per October 10, 2002 PECO Revenue Estimating Conference

|                           | 2003-2004          | 2004-2005          | 2005-2006          |
|---------------------------|--------------------|--------------------|--------------------|
| Remod/Renov/Maint/Repairs | \$146,070,000      | \$ 75,652,834      | \$153,700,000      |
| Construction <sup>1</sup> | <u>450,530,000</u> | <u>154,047,166</u> | <u>322,700,000</u> |
| Total                     | \$596,600,000      | \$229,700,000      | \$476,400,000      |

<sup>1</sup> Includes Special Facilities projects, 2 mills allocation to Developmental Research Schools and off the top appropriation items.

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

## **■ Off the Top Allocations**

- Florida School for the Deaf and the Blind**
- Division of Blind Services**
- Public Broadcasting Projects**

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

Off the Top Allocation for  
The Florida School for the Deaf and the Blind

|  |                        |
|--|------------------------|
| <b>Campus Safety and Code Compliance</b>       | <b>\$ 380,400</b>      |
| <b>Renovations/Remodeling/New Construction</b> | <b>\$ 9,900,000</b>    |
| <b>Capital Asset Management</b>                | <b>\$ 2,199,800</b>    |
| <b>Master Plan Update</b>                      | <b><u>\$ 6,000</u></b> |
| <b>Total</b>                                   | <b>\$12,486,200</b>    |

# Proposed 2003-2004 K-20 FCO Legislative Budget Request

Off the Top Allocation for  
The Division of Blind Services

## Library Annex

The Bureau of Braille and Talking Book Library Services proposes to construct 13,171 square feet for book collections and materials. This will allow the Bureau to offer more than 3 million books for loan to Florida customers by the year 2005.

**\$906,000**

## Library Annex Parking

The Bureau of Braille and Talking Book Library Services will require an additional 20 parking spaces to accommodate additional staff and volunteers working in the Library Annex.

**44,000**

**Total**

**\$950,000**

# Proposed 2003-2004 K-20 FCO Legislative Budget Request

Off the Top Allocation for  
Public Broadcasting Projects

## **WSRE-TV - Pensacola - Equipment**

**\$ 800,000**

To equip the expanded television facilities which include a large production studio to provide permanent seating for 500 studio guests.

## **WMFE-TV - Orlando - Equipment**

**\$1,562,000**

To equip additional radio and television studios and the master control to accommodate Digital Television.

# Proposed 2003 - 2004 K-20 FCO Legislative Budget Request

## Off the Top Allocation for Public Broadcasting Projects (Continued)

### Satellite Transponder Replacement

**\$5,030,000**

To replace Telstar 4 in order to continue to provide instructional television services to the K-20 education system through the Florida Knowledge Network and to provide coverage of the Florida Legislature and other State Government activities through the Florida Channel. The Department's ownership of the transponder will terminate on January 31, 2004 and Telstar 4 is within a few years of its effective lifespan.

**TOTAL: \$7,392,000**

# Proposed 2003-2004 K-20 FCO Legislative Budget Request

## Distribution to K-12, CC & SUS

|                                  | <u>K-12</u>     | <u>CC</u>       | <u>SUS</u>      | <u>TOTAL</u>    |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|
| 5-Year<br>Appropriation<br>Total | \$1,816,741,210 | \$1,088,635,898 | \$1,183,408,742 | \$4,088,785,850 |
| Percent                          | 44.4323         | 26.6249         | 28.9428         | 100.0000        |
| Allocation                       | \$255,827,321   | \$153,297,867   | \$166,643,612   | \$575,768,800   |

# Proposed 2003-2004 K-20 FCO Legislative Budget Request

## Amount for Remodeling / Renovation / Maintenance / Repair

|                             | K-12           | CC           | SUS           | TOTAL         |
|-----------------------------|----------------|--------------|---------------|---------------|
| Maintenance<br>Formula Need | \$574,035,654  | \$61,313,430 | \$101,776,375 | \$737,125,459 |
| Percent                     | 77.8053        | 8.3441       | 13.8506       | 100.0000      |
| Allocation                  | \$113,650,173* | \$12,188,198 | \$20,231,629  | \$146,070,000 |

\* Of this amount, \$27,700,000 is recommended to be allocated for Charter School Capital Outlay Funds.

# Proposed 2003-2004 K-20 FCO Legislative Budget Request

## PECO K-12 Two-Mill Equivalent

| <b>School</b> | <b>County</b> | <b>2003<br/>Estimated<br/>2- Mill</b> | <b>2003-2004<br/>Estimated<br/>District<br/>FTE</b> | <b>Dollar<br/>Value<br/>Per FTE</b> | <b>2003-2004<br/>Estimated<br/>Lab<br/>School<br/>FTE</b> | <b>Appropriation<br/>Requested</b> |
|---------------|---------------|---------------------------------------|---|-------------------------------------|---|------------------------------------|
| U of F        | Alachua       | \$ 15,126,396                         | 27,562  | \$548.81                            | 967   | \$ 530,699                         |
| FAMU          | Leon          | \$ 19,044,399                         | 31,856  | \$597.83                            | 544   | \$ 325,220                         |
| FAU           | PalmBch       | \$182,196,655                         | 158,254   | \$1,151.29                          | 461   | \$ 530,745                         |
| FSU           | Leon          | \$ 19,044,399                         | 31,856  | \$ 597.83                           | 1,042   | <u>\$ 622,939</u>                  |
| <b>Total</b>  |               |                                       |   |                                     |   | <b>\$ 2,009,603</b>                |

# Proposed 2003-2004 K-20 FCO Legislative Budget Request

## K-12 Special Facilities Projects

| <b>Completion of<br/>2002-2003 Projects</b> | <b>Project<br/>Total</b> | <b>2002–2003<br/>Approp.</b> | <b>2003–2004<br/>Request</b> | <b>2004–2005</b> |
|---|--------------------------|------------------------------|------------------------------|------------------|
| <b>Jefferson – New High<br/>School</b>      | <b>\$17,731,043</b>      | <b>\$8,865,522</b>           | <b>\$8,865,521</b>           |                  |
| <b>Hamilton – New High<br/>School</b>       | <b>\$23,320,134</b>      | <b>\$11,660,067</b>          | <b>\$11,660,067</b>          |                  |

# Proposed 2003-2004 K-20 FCO Legislative Budget Request

## K-12 Special Facilities Projects

| New<br>2003 – 2004 Projects   | Project<br>Total | 2002–2003<br>Approp. | 2003–2004<br>Request | 2004-2005   |
|---|------------------|----------------------|----------------------|-------------|
| Holmes – New Poplar<br>Springs K-8 School: 30<br>acres and 415 student<br>stations. Est'd district<br>contribution is \$1,542,112 | \$13,322,713     |                      | \$6,661,357          | \$6,661,356 |
| Washington – New<br>Vernon High School: 20<br>acres and 545 student<br>stations. Est'd district<br>contribution is \$2,630,253    | \$13,397,432     |                      | \$6,698,716          | \$6,698,716 |

# Proposed 2003-2004 K-20 FCO Legislative Budget Request

## K-12 Special Facilities Projects

| New<br>2003 – 2004 Projects<br>(Continued)   | Project<br>Total     | 2002–2003<br>Approp. | 2003–2004<br>Request | 2004-2005           |
|--|----------------------|----------------------|----------------------|---------------------|
| <b>Flagler – New 6-12 School<br/>“AAA”: 86 acres and<br/>1,597 student stations.<br/>Est’d district contribution<br/>is \$22,548,957</b> | <b>\$33,449,777</b>  |                      | <b>\$16,724,889</b>  | <b>\$16,724,888</b> |
| <b>Glades – New K-6 School:<br/>200 acres and 332 student<br/>stations. Est’d district<br/>contribution is \$2,096,984</b>               | <b>\$8,879,370</b>   |                      | <b>\$4,439,685</b>   | <b>\$4,439,685</b>  |
| <b>Totals</b>  | <b>\$110,100,469</b> | <b>\$20,525,589</b>  | <b>\$55,050,235</b>  | <b>\$34,524,645</b> |

# Proposed 2003-2004 K-20 FCO Legislative Budget Request

## PECO K-12 Construction

| <b>40 % Based on<br/>Percentage of<br/>1998–1999<br/>FTEs</b> | <b>60% Based on<br/>Growth *<br/>2001–2002<br/>FTEs</b> | <b>Total</b>        |
|---|---|---------------------|
| <b>\$34,046,924</b>   | <b>\$51,070,385</b>                                     | <b>\$85,117,309</b> |

**\*Difference between 2001-2002 FTEs and highest FTE of previous three years**

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

- **Community Colleges Three-Year PECO Project  
Priority List: \$141,109,670**

[See Attached List]

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

- **Community Colleges Facilities Enhancement Challenge  
Grant Project List      \$27,604,500**

[See Attached List]

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

- **State University System Three-Year PECO Project  
Priority List** **\$146,411,983**

[See Attached List]

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

- **State University System Enhancement Challenge  
Grant Project List:           \$79,124,893**

[See Attached List]

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

- **State University System 2003-2004/2007-2008 Five  
Year Capital Improvement Plan**

[See Attached List]

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

## **Request for Spending Authority to Administer PECO and CO & DS, CIF Programs**

|   |                      |
|---|----------------------|
| <b>Estimated PECO Debt Service</b>  | <b>\$663,500,000</b> |
| <b>CO &amp; DS</b>  |                      |
| <b>Estimated Debt Service</b>   | <b>\$ 95,000,000</b> |
| <b>Estimated Grant &amp; Aid Distribution<br/>(flow-thru funds &amp; interest earnings)</b> | <b>\$ 29,000,000</b> |
| <b>Estimated Capital Improvement<br/>Fee Debt Service</b>                                   | <b>\$ 19,700,000</b> |

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

**Request for Legislative Approval for the State University  
System to construct facilities from non-PECO sources  
and which may require General Revenue funds to  
operate**

[See Attached List]

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

**Request for Legislative Approval for the State University System to construct facilities which are to be financed or partially financed through the issuance of revenue bonds**

[See Attached List]

# **Proposed 2003-2004 K-20 FCO Legislative Budget Request**

**Request for Legislative Approval for the financing and  
acquisition of facilities by direct support organizations of  
the State University System**

[See Attached List]