



State Board of Education  
2013-14 Legislative Budget Request

October 31, 2012



# State Board of Education

2013-14 Legislative Budget Request Presentation

Introduction

Voluntary Prekindergarten Program

K-12 Education

Career and Adult Education

Florida Colleges

Vocational Rehabilitation

Blind Services

Student Financial Assistance

State Board of Education

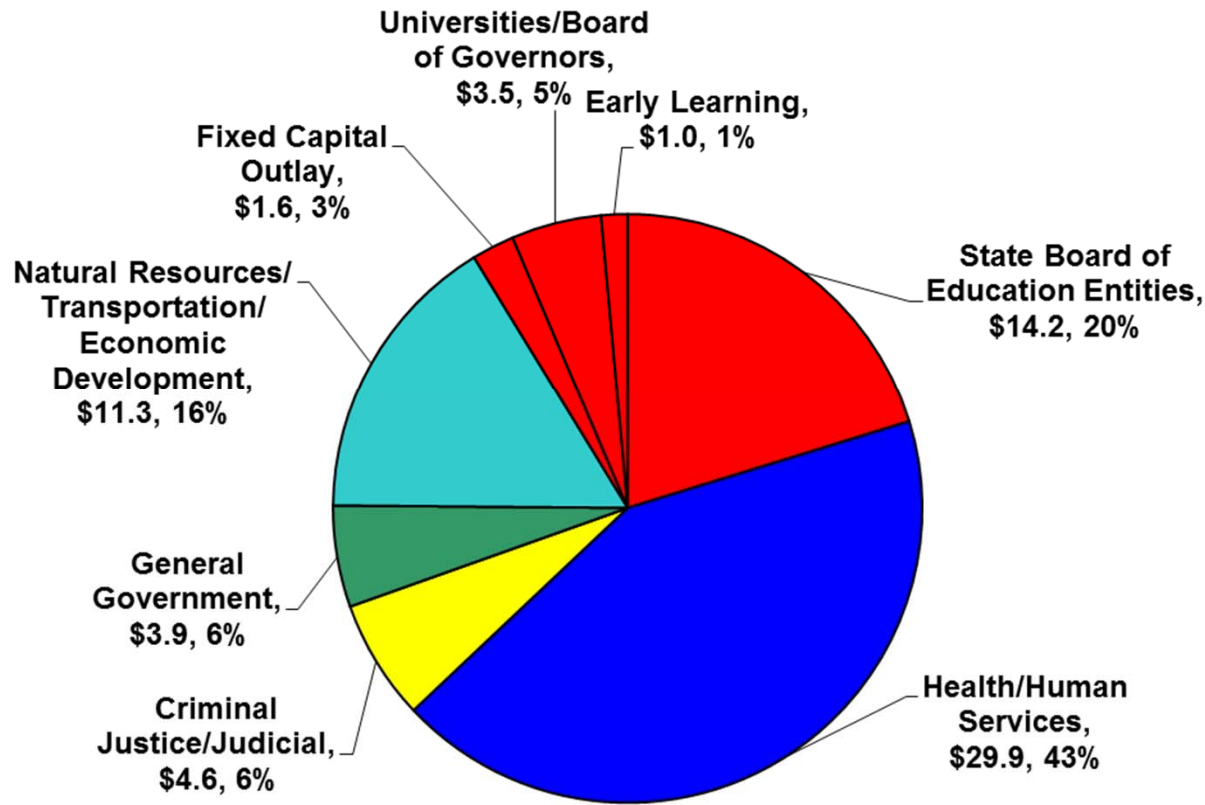
Fixed Capital Outlay



# Introduction

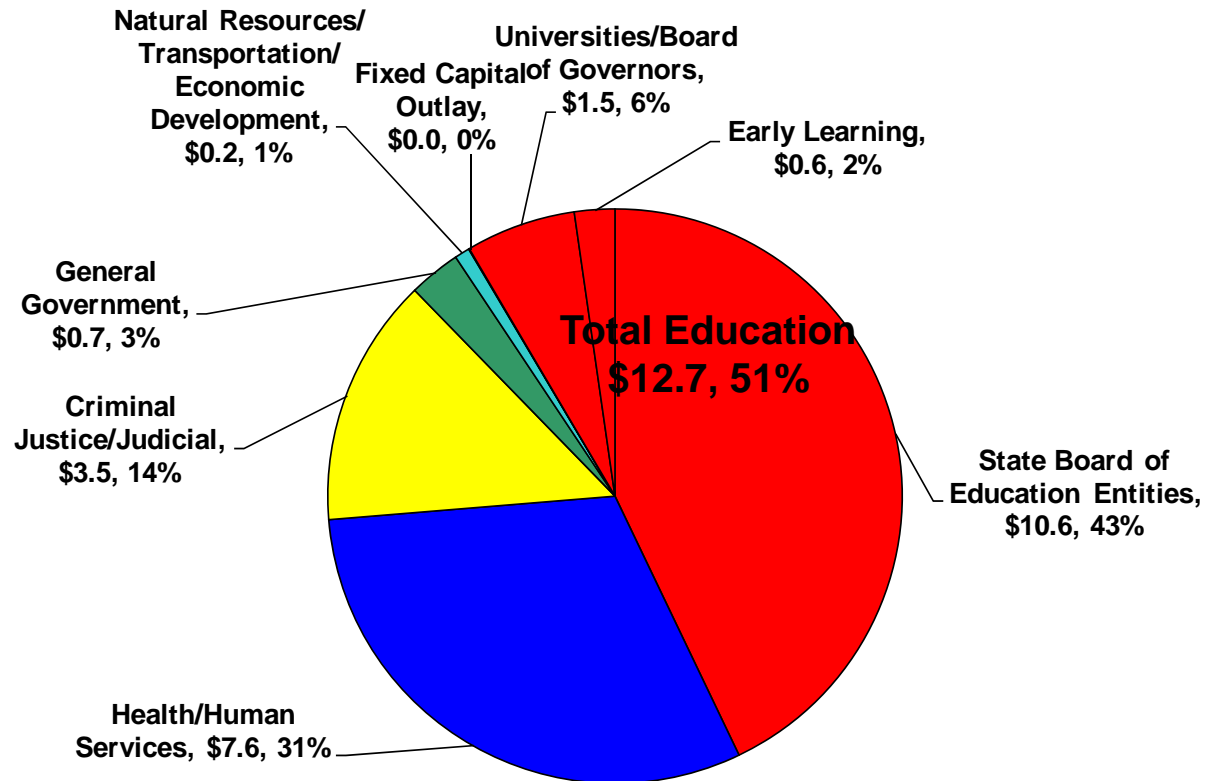
# 2012-13 Statewide Funds Operations and Fixed Capital Outlay = \$70.0 billion

(amounts in billions)  
(after vetoes)



# 2012-13 Statewide General Revenue Funds Operations and Fixed Capital Outlay = \$24.7 billion

(amounts in billions)  
(after vetoes)





## 2013-14 Request Summary

**\$642.9 million total increase over 2012-13 Appropriation**

**\$ 25.7 million of 2012-13 funds repurposed in 2013-14**

**\$668.6 million in increases for 2013-14 shown below**

- Education Sector Workload Increases - \$93.0 million
  - FEFP - \$119.2 million
  - Early Learning/VPK - \$19.6 million
  - Workforce Education – (\$13.7 million)
  - Florida Colleges - \$10.3 million
  - Other Education – (\$42.4 million)



## 2013-14 Request Summary

- Funds Targeted for Performance Incentives - \$35.7 million
  - Early Learning/VPK - \$1.5 million
  - Workforce Education - \$13.7 million
  - Florida Colleges - \$20.5 million
  
- K-12 Education Technology Modernization Initiative - \$441.8 million
  - Wireless Capacity Infrastructure - \$239.0 million
  - Internet Bandwidth Access - \$151.1 million
  - Technological Tools - \$51.7 million



## 2013-14 Request Summary

- Funds for Matching of Private Donations - \$66.4 million
  - Florida Colleges Matching Grants - \$64.7 million
  - School District Matching Grants - \$1.7 million
  
- Other Enhancements and New Programs - \$31.7 million
  - K-12 – \$2.7 million
  - Florida Colleges – \$23.3 million
  - Other Education - \$5.7 million





# Voluntary Prekindergarten Program (VPK)

# 2013-14 VPK Request

## 2013-14 Data

- 220,313 - Estimated Total Number of four-year-olds
- 192,642 - Participation Estimate (Approximately 87.44% of Total)

## 2013-14 Legislative Budget Request

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Full-time Equivalent Enrollment	167,609.80	175,554.52	7,944.72	4.74%
School Year (BSA)	\$ 2,383	\$ 2,383	\$ 0	0.00%
Summer (BSA)	\$ 2,026	\$ 2,026	\$ 0	0.00%
VPK Program Funds	\$ 413,312,552	\$ 432,887,154	\$ 19,574,602	4.74%
VPK Performance Incentive	\$ 0	\$ 1,533,700	\$ 1,533,700	100%
<b>Total VPK Request</b>	<b>\$ 413,312,552</b>	<b>\$ 434,420,854</b>	<b>\$ 21,108,302</b>	<b>5.11%</b>

- Maintain Current Year 4% Administrative Support of Regional Coalitions

**Total Request = \$434,420,854**



# 2013-14 VPK Early Learning Standards and Accountability

## Provider Services

- \$ 100,000 - VPK Regional Facilitators
- \$ 16,700 - Professional Development and Training and travel

## Accountability

- \$ 75,300 - VPK Provider Kindergarten Readiness Rate  
Website and Calculation of Rate

## Student Assessments

- \$4,266,892 - Continued implementation of the VPK  
Assessment

**Total Request = \$4,458,892**



# K-12 Education

# 2013-14 FEFP Legislative Budget Request

	<b>2012-13 FEFP Second Calculation</b>	<b>2013-14 SBE Request</b>	<b>Increase/ (Decrease)</b>	<b>% Increase/ (Decrease)</b>
<b>Unweighted FTE</b>	<b>2,694,617.29</b>	<b>2,723,363.85</b>	<b>28,746.56</b>	<b>1.07%</b>
<b>State and Local Funds</b>	<b>\$ 17,200,993,777</b>	<b>\$ 17,576,532,046</b>	<b>\$ 375,538,269</b>	<b>2.18%</b>
<b>Per Student FTE</b>	<b>\$ 6,383.46</b>	<b>\$ 6,453.98</b>	<b>\$ 70.52</b>	<b>1.10%</b>



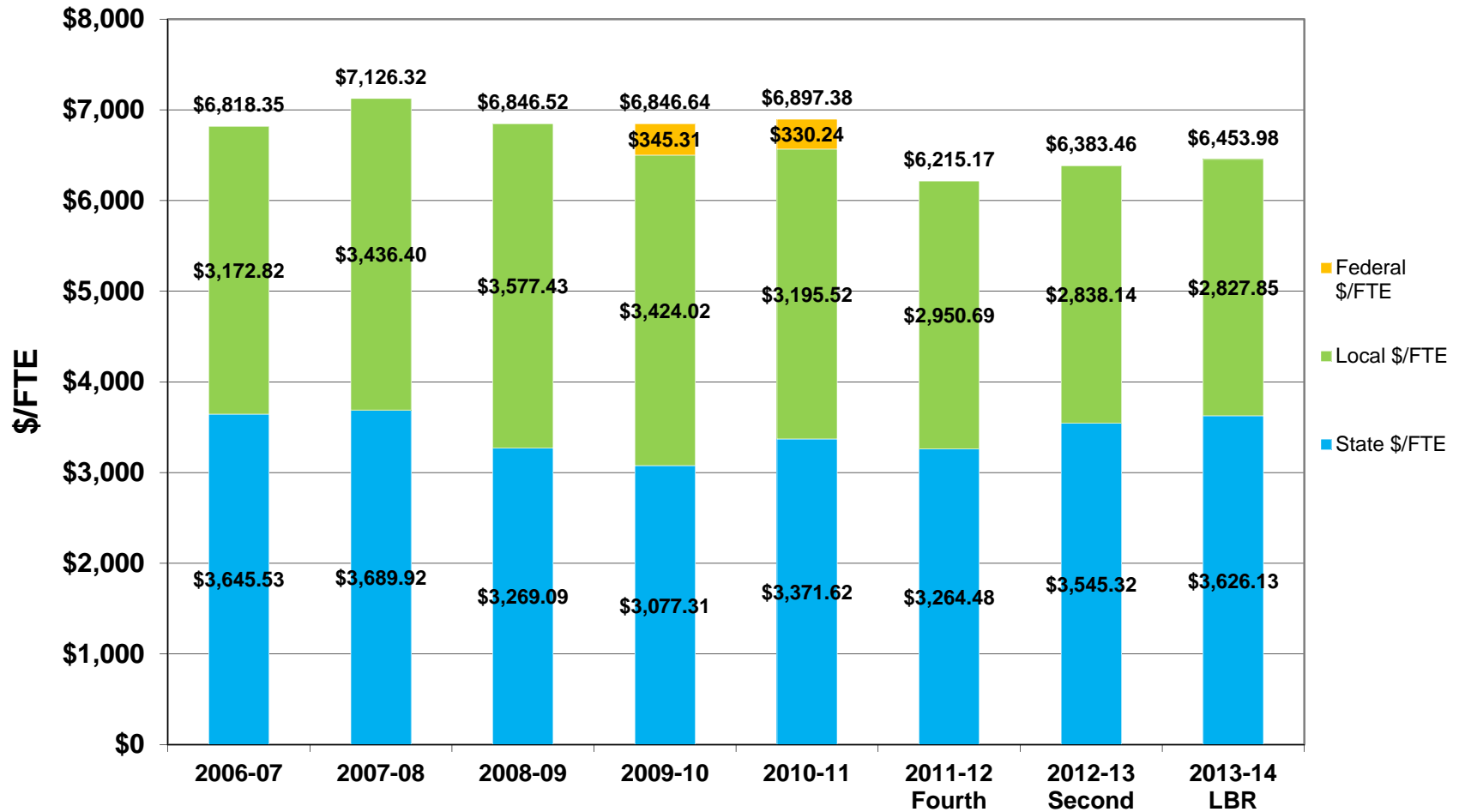
# Education Technology Modernization Initiative

## \$441.8 million

- **Technological Tools** **\$ 51.7 million**  
to provide 304,249 devices at \$170/unit
- **Internet Bandwidth Access** **\$151.1 million**  
to improve wireless capacity as a result of the increase in devices
- **Wireless Capacity Infrastructure** **\$239.0 million**  
to provide school districts with increased wireless infrastructure through equipment, wiring, access points and licenses

The Technological Tools and Internet Bandwidth Access components are funded in the FEFP.  
The Wireless Capacity Infrastructure component is funded in the Non-FEFP.

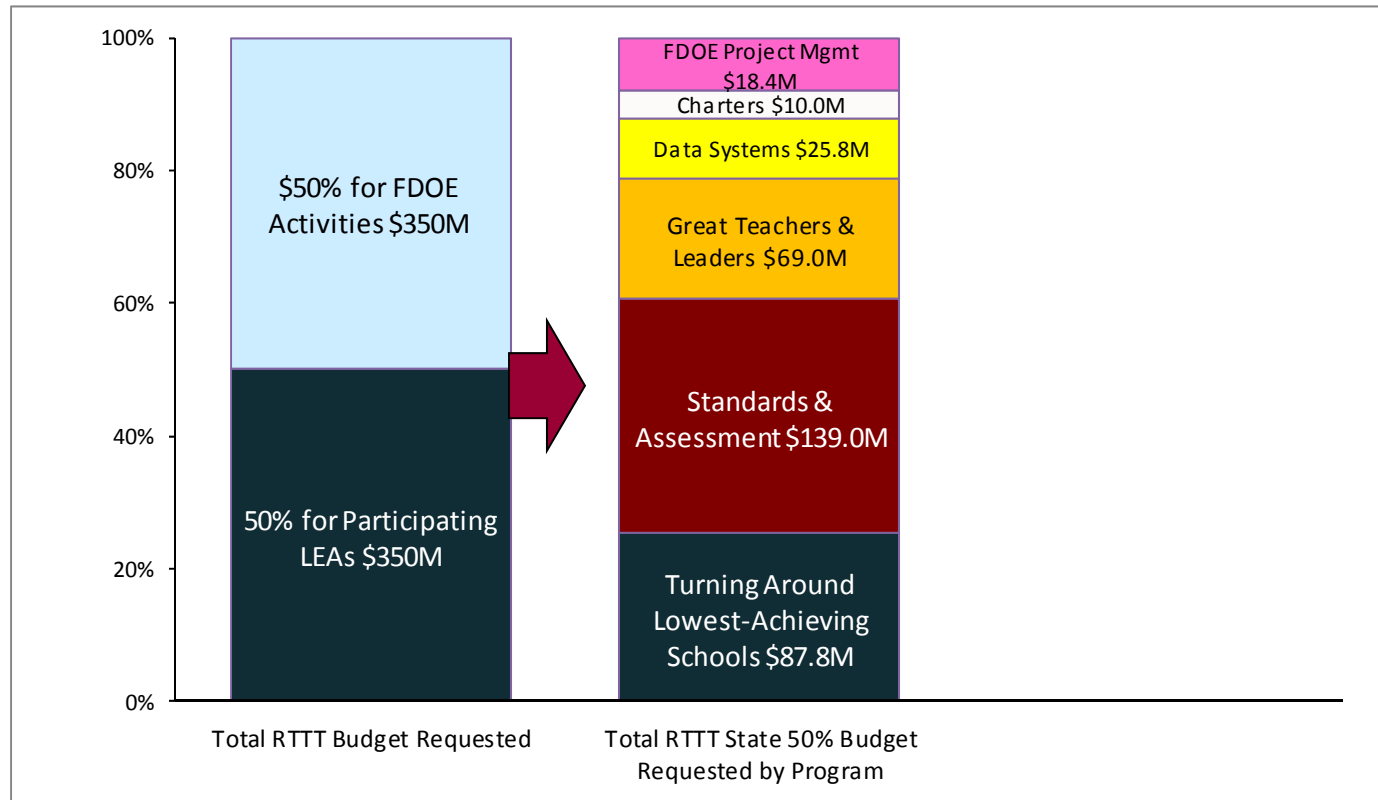
# Florida Education Finance Program (FEFP) Funding per FTE by Source (K-12)



# Florida's Race to the Top Budget

- Final figure: \$700,000,000 (50% = \$350,000,000)
- State's 50% of RTTT funds will benefit every student in the state, regardless of school attendance in a Participating LEA\*

Total Florida RTTT Budget Requested, State 50%



\* Local Education Agencies



# Race to the Top (RTTT) Grant Award

Programs	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14*	Phase II Total Budget Allocation
Standards and Assessments	\$ 576,100	\$ 48,498,832	\$ 43,841,433	\$ 46,082,635	\$138,999,000
Data Systems	\$ 257,084	\$ 15,206,137	\$ 5,908,977	\$ 4,472,381	\$ 25,844,579
Great Teachers and Leaders	\$ 728,600	\$ 22,215,256	\$ 26,321,976	\$ 19,646,420	\$ 68,912,252
Struggling Schools	\$ 1,961,722	\$ 27,337,808	\$ 27,928,235	\$ 30,607,033	\$ 87,834,798
Charter Schools	\$ 0	\$ 3,333,333	\$ 3,333,333	\$ 3,333,334	\$ 10,000,000
DOE Project Management and Oversight	\$ 491,811	\$ 6,019,863	\$ 5,948,854	\$ 5,948,843	\$ 18,409,371
<b>Total DOE RTTT Strategic Initiatives</b>	<b>\$ 4,015,317</b>	<b>\$ 122,611,229</b>	<b>\$113,282,808</b>	<b>\$ 110,090,646</b>	<b>\$350,000,000</b>
Funding Subgranted to Participating LEAs (50% of Total Grant)	\$ 20,416,846	\$ 133,334,267	\$ 96,449,438	\$ 99,799,449	\$350,000,000
<b>Total Grant Award</b>	<b>\$ 24,432,163</b>	<b>\$ 255,945,496</b>	<b>\$209,732,246</b>	<b>\$ 209,890,095</b>	<b>\$700,000,000</b>

# 2013-14 K-12 Legislative Budget Request Overview

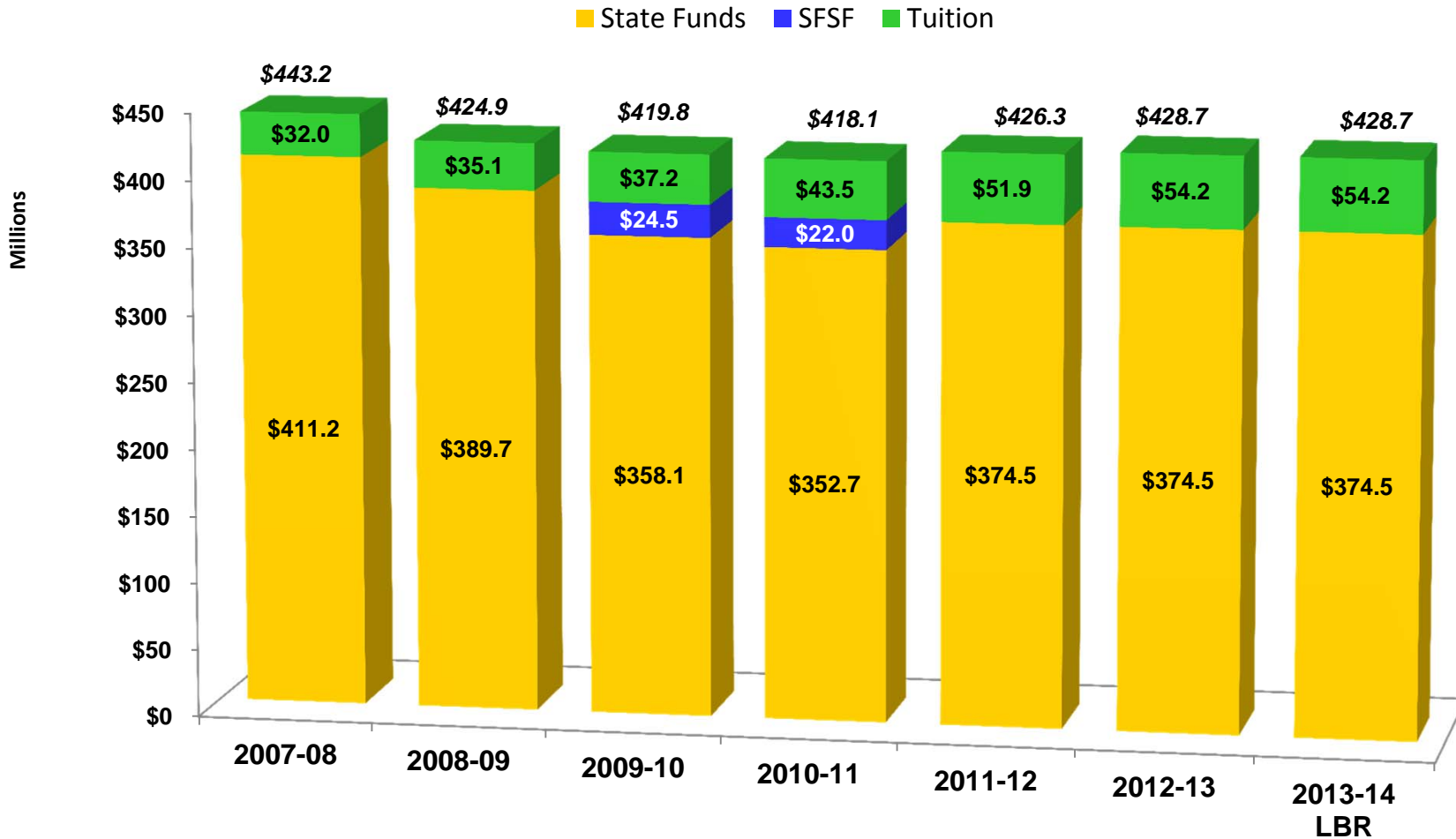
	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Total K-12 Program - FEFP	\$ 9,553,273,823	\$ 9,875,268,996	\$ 321,995,173	3.37%
Total K-12 Program - Federal Grants	\$ 1,799,274,221	\$ 1,771,948,266	\$ (27,325,955)	-1.52%
Total Early Learning/Prekindergarten Education	\$ 417,771,444	\$ 438,879,746	\$ 21,108,302	5.05%
Remaining K-12 Programs	\$ 222,109,784	\$ 462,369,960	\$ 240,260,176	108.2%
<b>Total K-12</b>	<b>\$ 11,992,429,272</b>	<b>\$ 12,548,466,968</b>	<b>\$ 556,037,696</b>	<b>4.64%</b>

\*Includes the Voluntary Prekindergarten Program portion of the Early Learning Services/Office of Early Learning budget entity.

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# Career and Adult Education

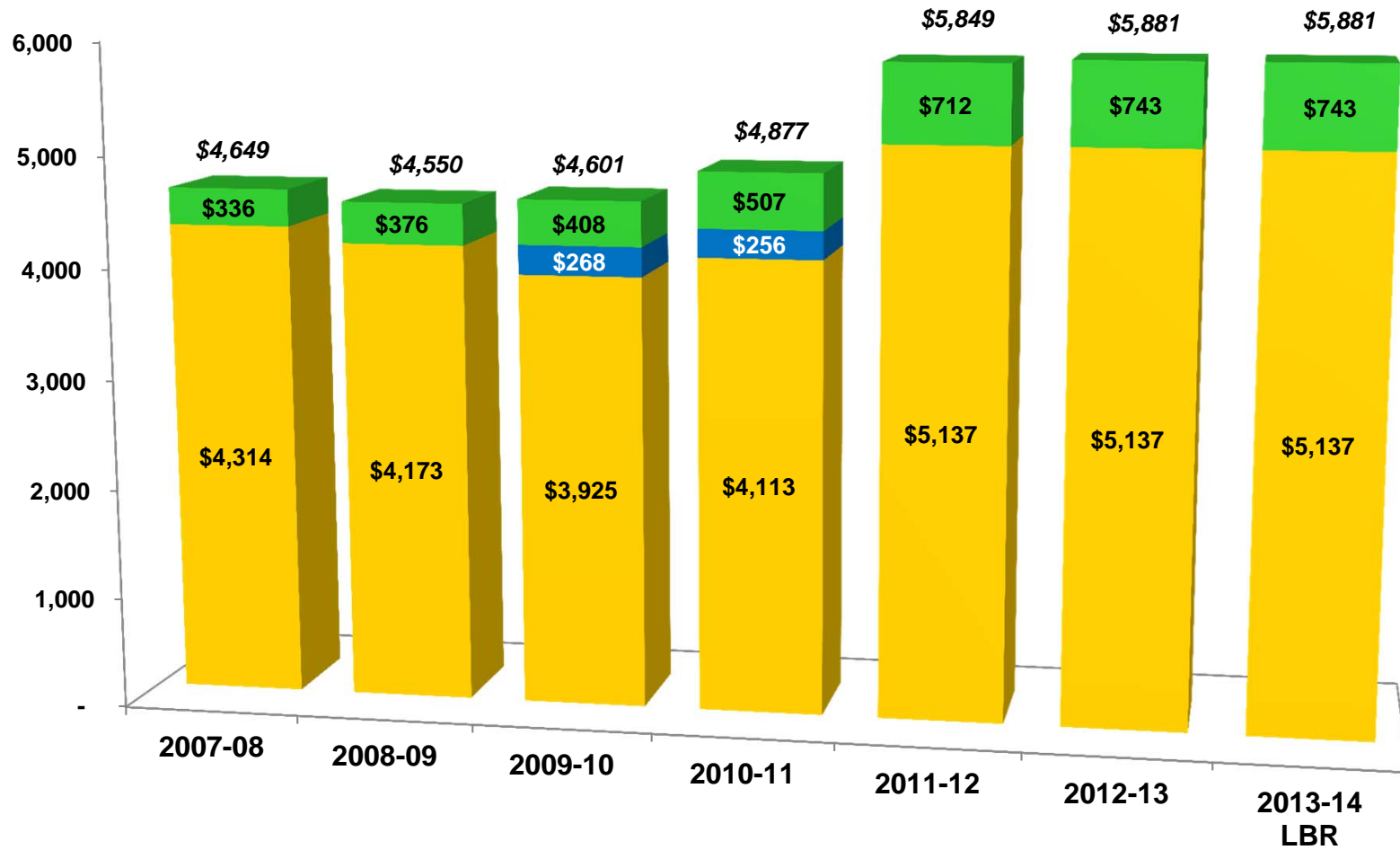
## Total Funds by Source (Workforce Development and Performance Based Incentives Funds)



NOTE: SFSF – State Fiscal Stabilization Fund

## Total Funds per FTE by Source

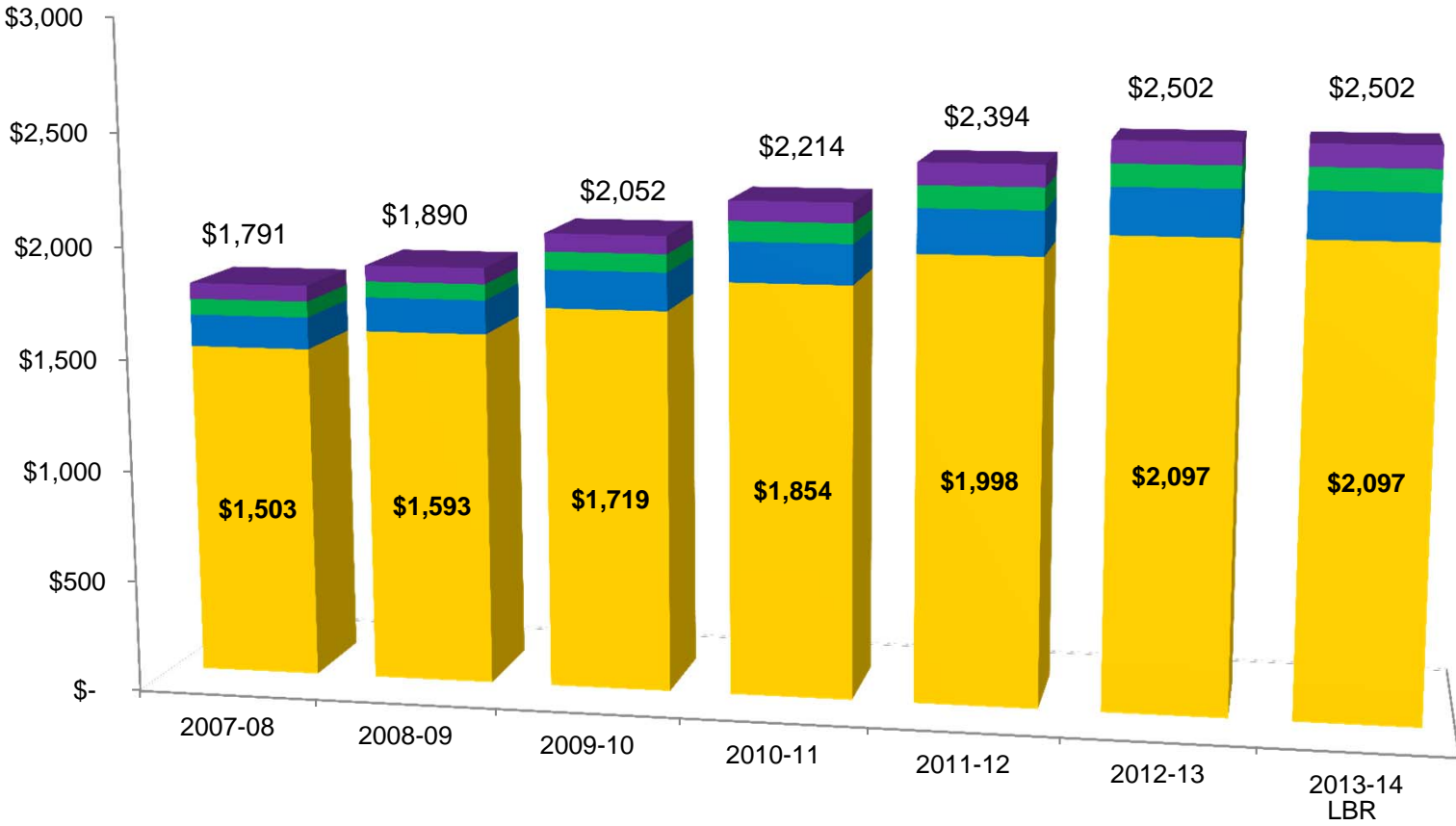
State \$/FTE   SFSF \$/FTE   Tuition \$/FTE



\*2013-14 LBR includes \$16 million for the Targeted Grant program

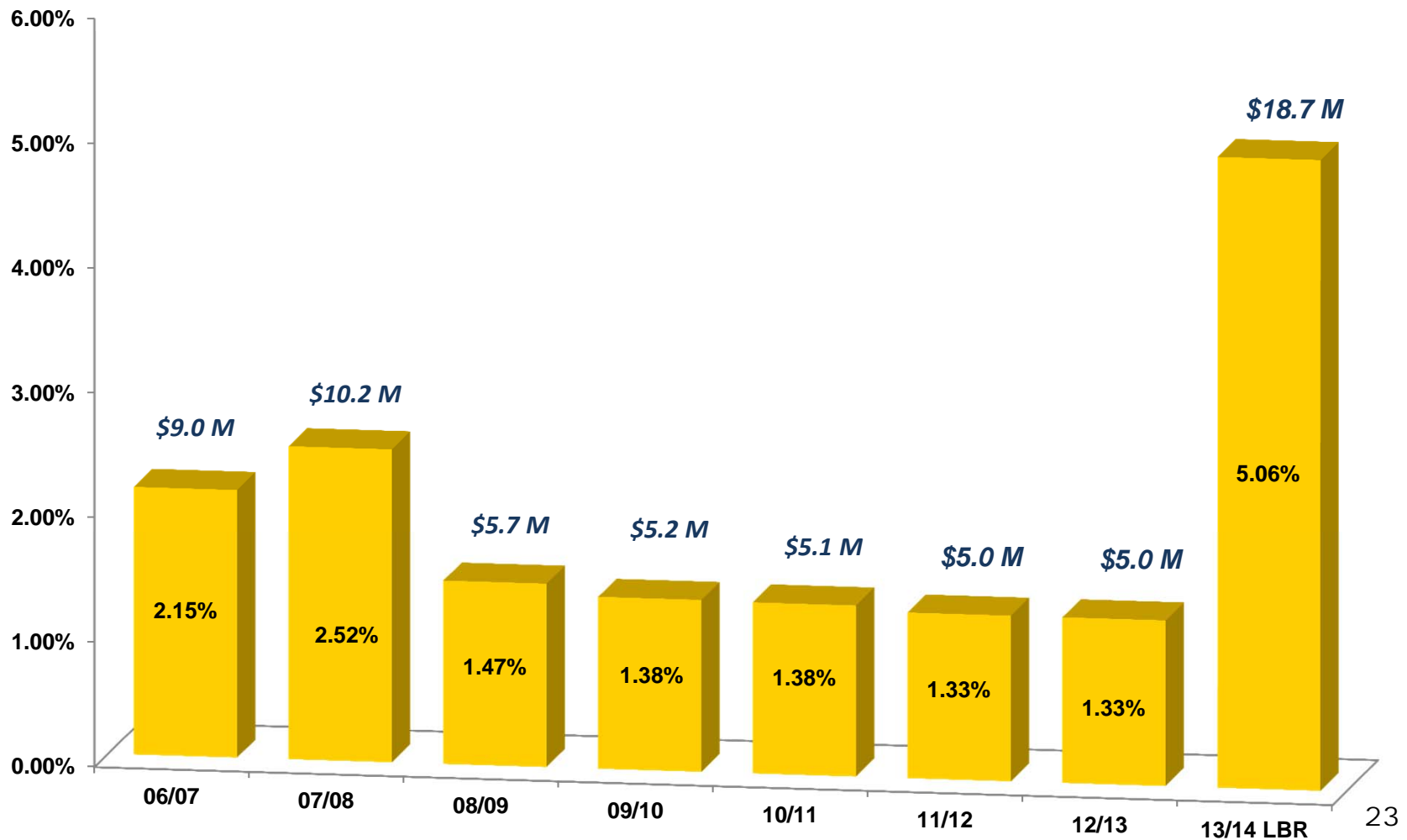
# Student tuition and fees have increased 40% in six years

Tuition   Financial Aid Fee   Capital Improvement Fee   Technology Fee



## District Workforce Education: Districts earn a portion of their performance operating funds based on performance

■ % of Operating Funds in Performance Incentives



# 2013-14 Workforce Education Legislative Budget Request

## School District Career and Adult Education – Operating Funds for Workforce Development and Performance Incentives

	Workforce Development*	Performance- Based Incentives
2012-13 Appropriation	\$369,488,374	\$4,986,825
Change	(\$13,718,639)	\$13,718,639
<b>2013-14 Total Funds Requested</b>	<b>\$355,769,735</b>	<b>\$18,705,464</b>
% Increase Over 2012-13 Appropriation	-3.71%	275.1%

\* \$16,000,000 of the recurring base funds is requested to be redirected to fund a two-year competitive grant program to school districts.



# 2013-14 District Workforce Education Legislative Budget Request

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Total Funds	\$374,475,199	\$374,475,199	0	0.0%
Funds Per FTE*	\$5,137	\$5,137	0	0.0%

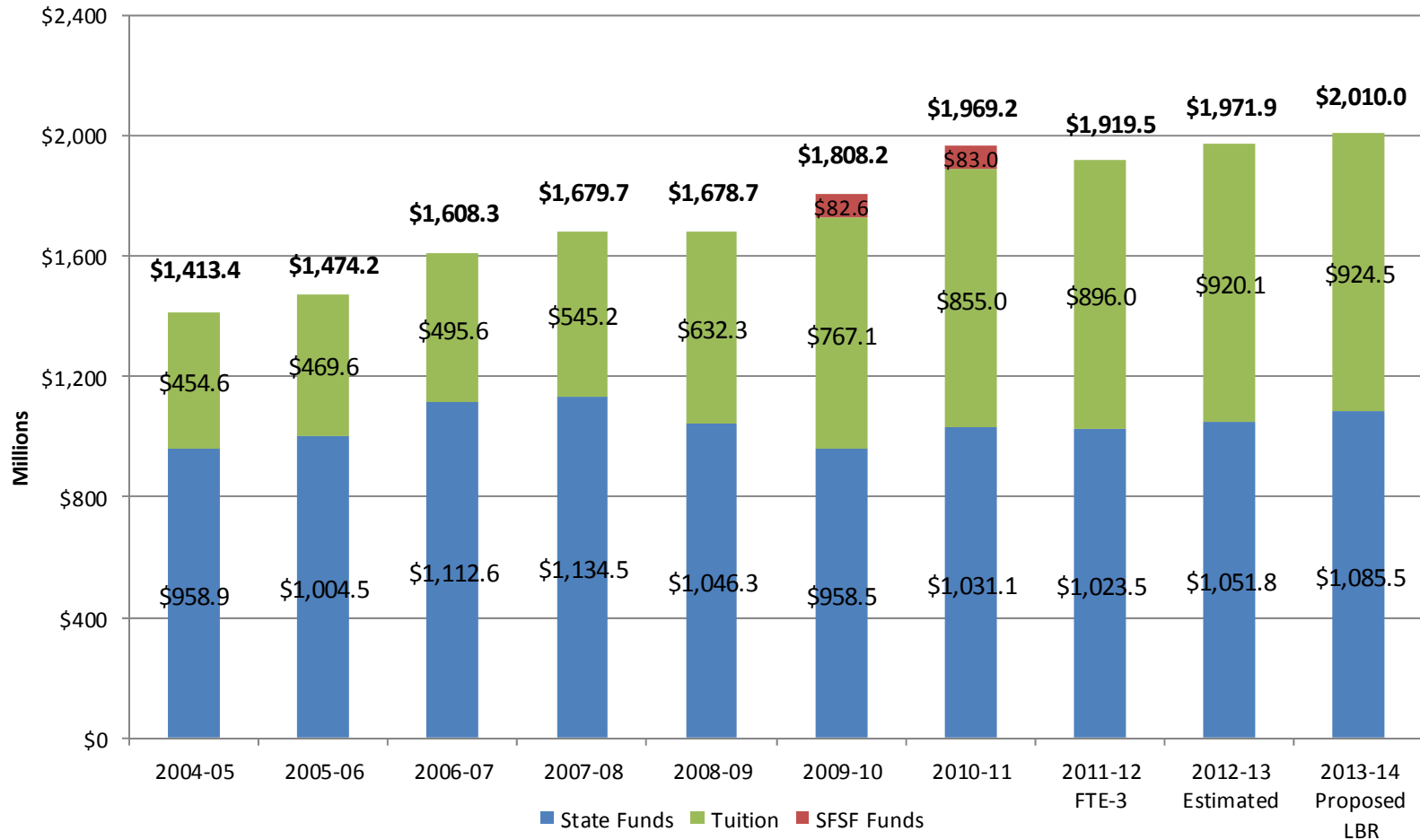
\* When Tuition and Fees are included, the total funds per FTE is \$5,881 for both 2012-13 and 2013-14.

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# Florida Colleges

# Operating Funds by Source

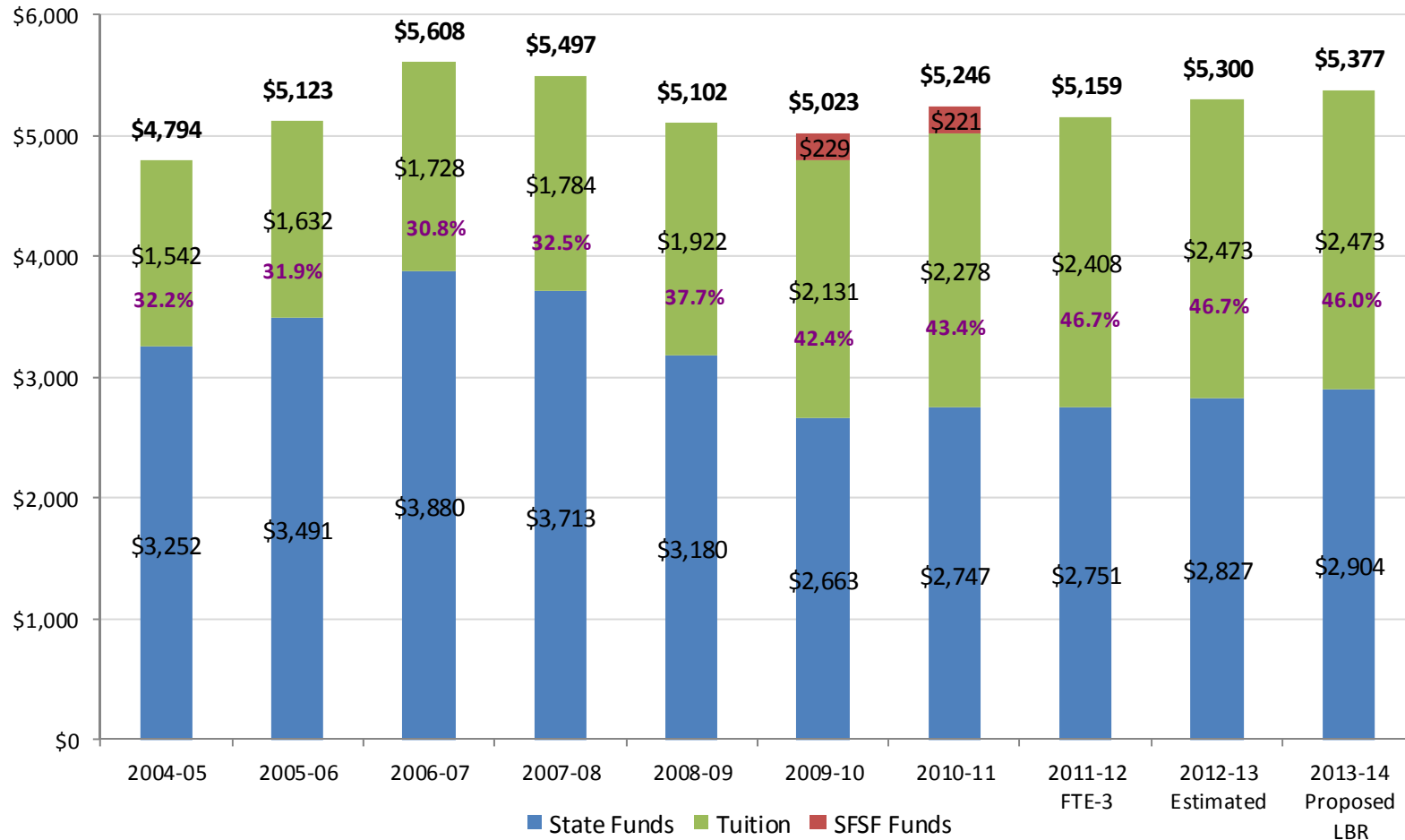
## The Florida College System Program Fund Appropriations & Tuition



Note: Amounts reflect appropriations for CCPF (all years) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2011-12 and 2012-13 are estimates based on 2011-12 FTE-3. Amounts for 2013-14 LBR based on 2012-13 projected FTE as of 8/20/12. Totals may not add due to rounding.

# Operating Funds per FTE

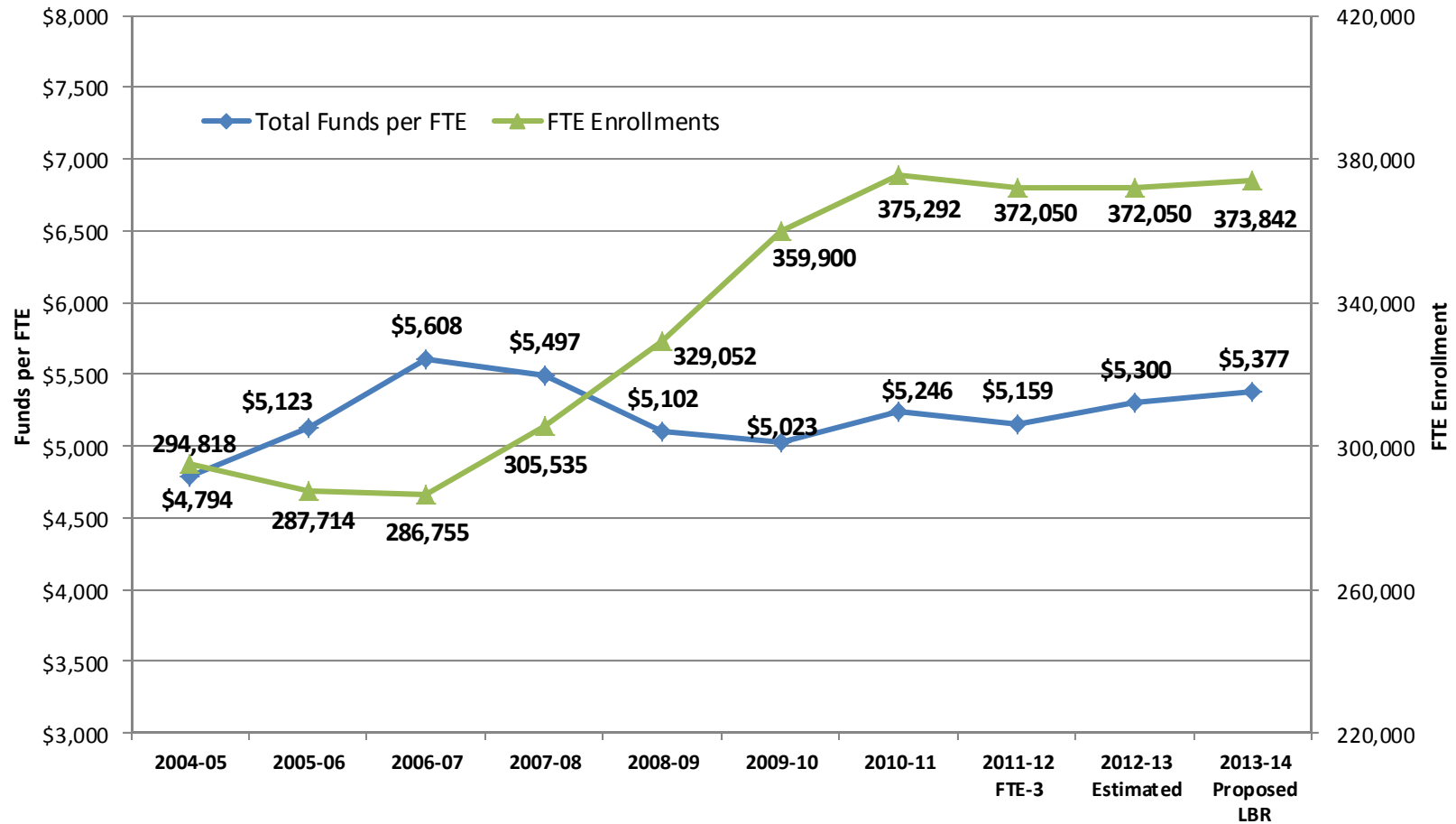
The Florida College System Program Fund Appropriations & Tuition per FTE



Note: Amounts reflect appropriations for CCPF (all years) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2011-12 and 2012-13 are estimates based on 2011-12 FTE-3. Amounts for 2013-14 LBR based on 2012-13 projected FTE as of 8/20/12. Totals may not add due to rounding.

# FTE Enrollment and Funds per FTE

The Florida College System Comparison of FTE to Total Program Fund Appropriations & Tuition per FTE



Note: All years reflect actual FTE and program fund appropriations except 2011-12 and 2012-13 (based on 2011-12 FTE-3) and 2013-14 LBR (based on 2012-13 projected FTE as of 8/20/12). Total funds includes GR, EETF, Federal SFSF (09-10 and 10-11) and Tuition, which includes tuition, out-of-state fees, and technology fees.

# 2013-14 Florida Colleges Legislative Budget Request

<u>Florida College System Program Fund</u>	
2012-13 Program Fund Appropriations	\$1,051,790,274
Deduction of Nonrecurring Special Projects	\$(18,286,296)
Workload Adjustment - Enrollment Growth	\$5,064,869
Workload Adjustment - Operating Cost of New Facilities	\$4,428,030
Florida First in Education Performance Initiative	\$42,500,000
<b>2013-14 Total Funds Requested</b>	<b>\$1,085,496,877</b>
<u>Other Programs</u>	
% Increase Over 2012-13 Appropriation	3.2%
2012-13 Administered Programs Appropriations (Comm. on Community Svc, Fla Virtual Campus, 2+2)	\$14,396,829
Florida Virtual Campus – Infrastructure and Degree Completion Initiatives	\$2,045,000
Philip Benjamin Matching Grant Program	\$64,740,077
<b>2012-13 Total Funds Requested</b>	<b>\$180,579,707</b>
<u>All Programs</u>	
<b>2013-14 Total State Support</b>	<b>\$1,166,678,783</b>
% Increase Over 2012-13 Appropriation	9.4%

# Other Education

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

# 2013-14 Budget Request for the Divisions of Vocational Rehabilitation and Blind Services

	<b>2012-13 Legislative Appropriation</b>	<b>2013-14 SBE Request</b>	<b>Increase/ (Decrease)</b>	<b>% Increase/ (Decrease)</b>
<b>Vocational Rehabilitation</b>	\$ 201,284,783	\$ 201,284,783	\$ -	0%
<b>Blind Services</b>	\$ 52,587,278	\$ 52,587,278	\$ -	0%

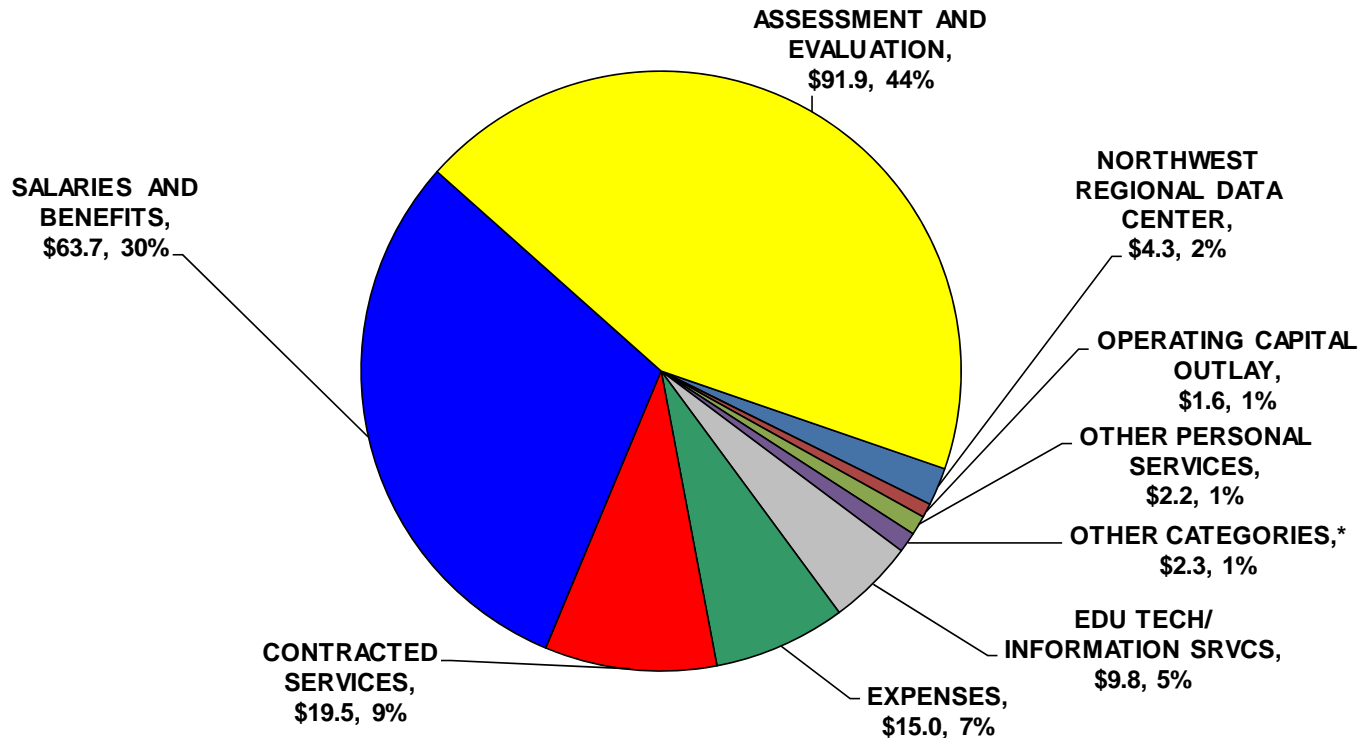


# 2013-14 Student Financial Assistance Legislative Budget Request (Three Largest Programs)

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
<b>Bright Futures</b>	\$ 329,408,935	\$ 306,035,151	\$ (23,373,784)	(7.10)%
<b>*Student Financial Aid</b>	\$ 134,557,847	\$ 134,587,847	\$ 30,000	.02%
<b>Florida Student Assistance Grants (FSAG)</b>	\$ 130,032,018	\$ 130,032,018	\$ 0	0%
<b>Florida Resident Access Grant (FRAG)</b>	\$ 78,958,406	\$ 78,958,406	\$ 0	0%

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

# 2013-14 State Board of Education Legislative Budget Request by Appropriation Category =\$210.3 million



\*Other Categories includes 7 categories that are less than 1% each.

# 2013-14 State Board of Education Legislative Budget Request

	<b>2012-13 Legislative Appropriation</b>	<b>2013-14 SBE Request</b>	<b>Increase/ (Decrease)</b>	<b>% Increase/ (Decrease)</b>
K-12 Assessments	\$ 62,798,405	\$ 67,869,780	\$ 5,071,375	8.08%
Other PreK-12 Assessments	\$ 9,373,022	\$ 10,749,914	\$ 1,376,892	14.69%
Postsecondary Assessments	\$ 750,000	\$ 750,000	\$ -	0.00%
Certification Assessments	\$ 12,544,268	\$ 12,544,268	\$ -	0.00%
<b>Sub-Total of Assessments</b>	<b>\$ 85,465,695</b>	<b>\$ 91,913,962</b>	<b>\$ 6,448,267</b>	<b>7.54%</b>
Technology Improvements	\$ -	\$ 4,448,600	\$ 4,448,600	100.00%
Bullying/Harassment Prevention	\$ -	\$ 216,772	\$ 216,772	100.00%
Nursing Student Loan Program	\$ -	\$ 152,120	\$ 152,120	100.00%
<b>Total State Board Budget</b>	<b>\$ 85,465,695</b>	<b>\$ 96,731,454</b>	<b>\$ 11,265,759</b>	<b>13.18%</b>

# 2013-14 State Board of Education Legislative Budget Request

	General Revenue	Federal Trust Funds	State Trust Funds	Total Funds
<b>Total State Board of Education Operating 2013-14 LBR</b>	\$ 75,363,262	\$ 92,636,093	\$ 42,252,685	\$ 210,252,040
<b>Less Assessment and Evaluation</b>	\$ (46,167,064)	\$ (32,452,630)	\$ (13,294,268)	\$ (91,913,962)
<b>Less Double Budget for Working Capital Trust Fund</b>	\$ 0	\$ 0	\$ (10,215,434)	\$ (10,215,434)
<b>State Board of Education Administrative 2013-14 LBR</b>	\$ 29,196,198	\$ 60,183,463	\$ 18,742,983	\$ 108,122,644
<b>Percentage of Administrative LBR by Fund</b>	27.00%	55.67%	17.33%	100.00%
<b>Total Department of Education Operating (Excluding Administrative) &amp; Fixed Capital Outlay 2013-14 LBR</b>	\$ 11,643,702,314	\$ 2,260,978,734	\$ 2,740,844,540	\$ 16,645,525,588
<b>Percentage of Administrative LBR to Total Operating &amp; Fixed Capital Outlay Budget by Fund</b>	0.18%	0.36%	0.11%	0.65%



# Fixed Capital Outlay

# 2013-14 Fixed Capital Outlay Legislative Budget Request

FIXED CAPITAL OUTLAY	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/(Decrease)
Florida School for the Deaf and the Blind - Capital Projects	\$ 1,651,713	\$ 1,444,246	\$ (207,467)
Maintenance, Repair, Renovation, and Remodeling	\$ 67,586,594	\$ 63,611,932	\$ (3,974,662)
Survey Recommended Needs - Public Schools	\$ 4,261,693	\$ 4,430,044	\$ 168,351
Debt Service	\$ 1,107,947,400	\$ 1,088,058,821	\$ (19,888,579)
Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 156,801,400	\$ 156,011,800	\$ (789,600)
School District And Community College	\$ 28,000,000	\$ 28,000,000	\$ 0
Debt Service - Class Size Reduction Lottery Capital Outlay Program	\$ 154,482,900	\$ 153,806,900	\$ (676,000)
Education Facilities - Debt Service	\$ 9,500,000	\$ 9,900,000	\$ 400,000
Florida College System Facilities Matching Program	\$ 0	\$ 25,391,705	\$ 25,391,705
Florida College System Projects	\$ 69,098,805	\$ 0	\$ (69,098,805)
State University System Projects	\$ 30,901,195	\$ 0	\$ (30,901,195)
Liberty County Public School	\$ 150,000	\$ 0	\$ (150,000)
Calhoun County School District - Carr Elementary and Middle School	\$ 300,000	\$ 0	\$ (300,000)
Non-Public Higher Education Project	\$ 8,970,000	\$ 0	\$ (8,970,000)
<b>Total State Board of Education Fixed Capital Outlay Funding</b>	<b>\$ 1,639,651,700</b>	<b>\$ 1,530,655,448</b>	<b>\$ (108,996,252)</b>



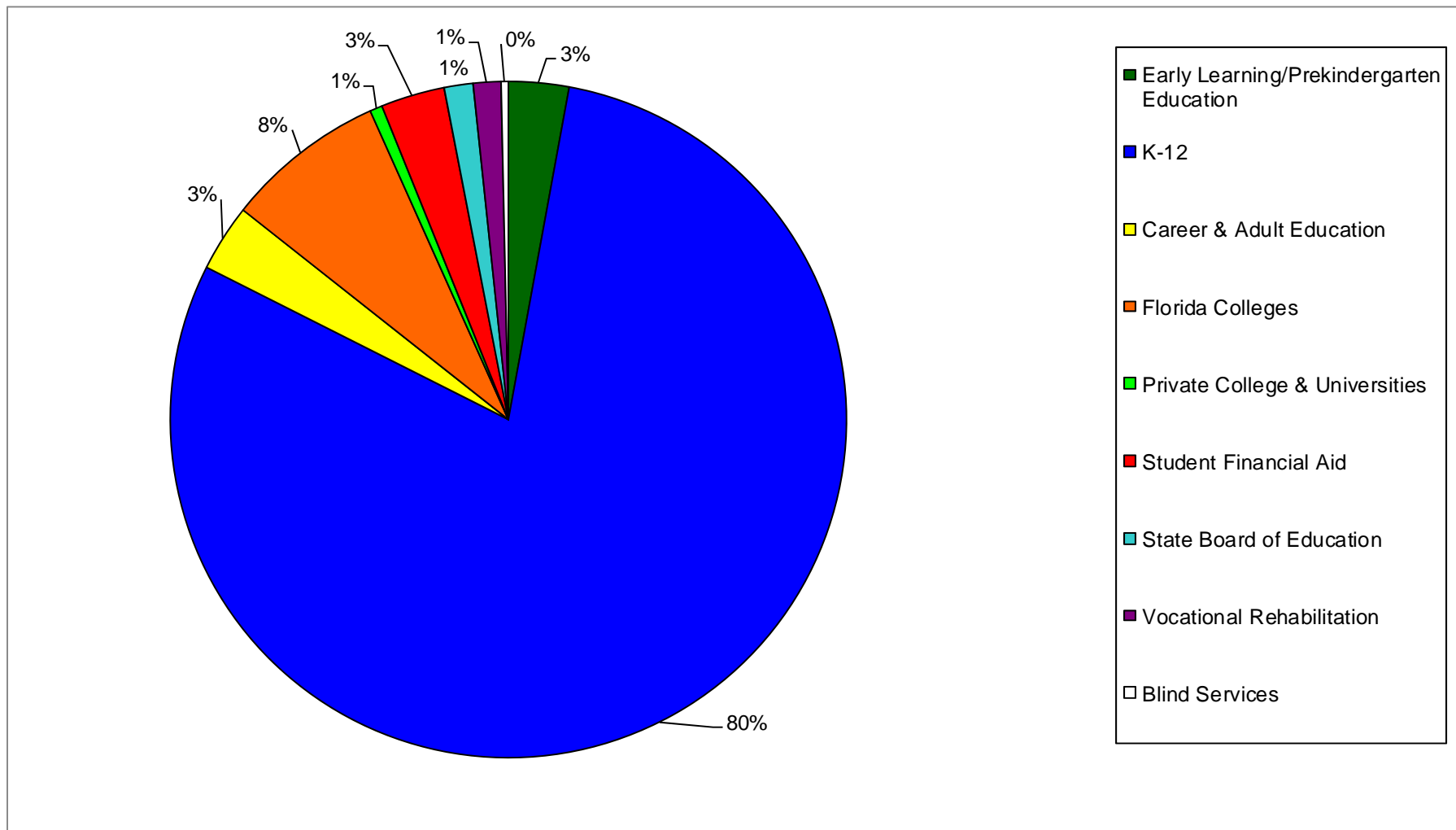
# Summary

## 2013-14 Operating Legislative Budget Request

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Early Learning/ Prekindergarten Education	\$ 417,771,444	\$ 438,879,746	\$ 21,108,302	5.05%
K-12	\$ 11,574,657,828	\$ 12,109,587,222	\$ 534,929,394	4.62%
Career & Adult Education	\$ 488,172,523	\$ 488,172,523	\$ 0	0%
Florida Colleges	\$ 1,066,187,103	\$ 1,166,678,783	\$ 100,491,680	9.43%
Private Colleges & Universities	\$ 93,310,964	\$ 90,660,964	\$ (2,650,000)	(2.84)%
Student Financial Aid	\$ 487,142,720	\$ 464,889,445	\$ (22,253,275)	(4.57)%
State Board of Education	\$ 198,986,281	\$ 210,252,040	\$ 11,265,759	5.66%
Vocational Rehabilitation	\$ 201,284,783	\$ 201,284,783	\$ 0	0%
Blind Services	\$ 52,587,278	\$ 52,587,278	\$ 0	0%
<b>Total</b>	<b>\$ 14,580,100,924</b>	<b>\$ 15,222,992,784</b>	<b>\$ 642,891,860</b>	<b>4.41%</b>



# 2013-14 Operating Legislative Budget Request

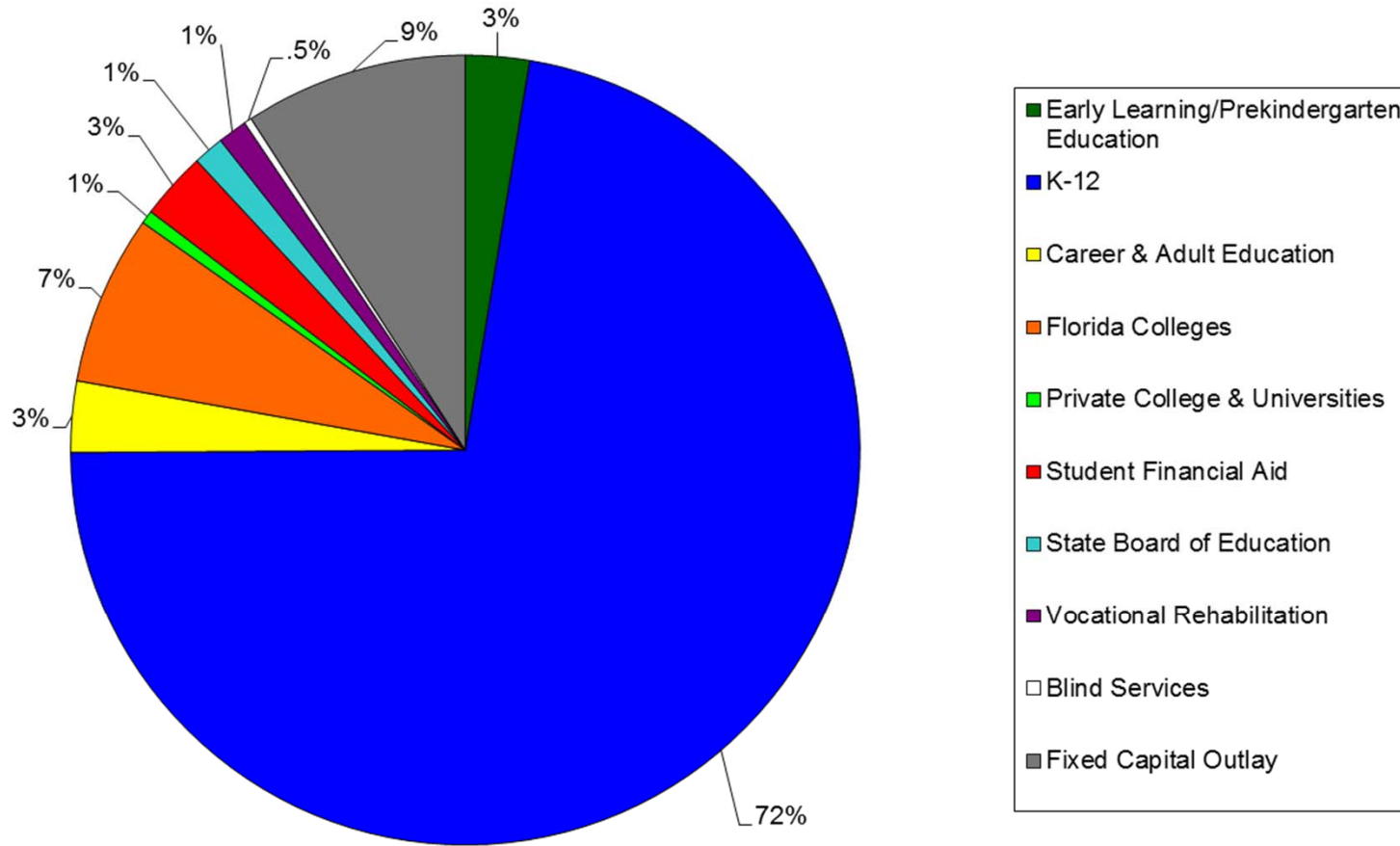


\*Excludes Universities and Board of Governors

# 2013-14 Operating and Fixed Capital Outlay Legislative Budget Request

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Early Learning/ Prekindergarten Education	\$ 417,771,444	\$ 438,879,746	\$ 21,108,302	5.05%
K-12	\$ 11,574,657,828	\$ 12,109,587,222	\$ 534,929,394	4.62%
Career & Adult Education	\$ 488,172,523	\$ 488,172,523	\$ 0	0%
Florida Colleges	\$ 1,066,187,103	\$ 1,166,678,783	\$ 100,491,680	9.43%
Private Colleges & Universities	\$ 93,310,964	\$ 90,660,964	\$ (2,650,000)	(2.84)%
Student Financial Aid	\$ 487,142,720	\$ 464,889,445	\$ (22,253,275)	(4.57)%
State Board of Education	\$ 198,986,281	\$ 210,252,040	\$ 11,265,759	5.66%
Vocational Rehabilitation	\$ 201,284,783	\$ 201,284,783	\$ 0	0%
Blind Services	\$ 52,587,278	\$ 52,587,278	\$ 0	0%
Fixed Capital Outlay	\$ 1,639,651,700	\$ 1,530,655,448	\$ (108,996,252)	(6.65)%
<b>Total</b>	<b>\$ 16,219,752,624</b>	<b>\$ 16,753,648,232</b>	<b>\$ 533,895,608</b>	<b>3.29%</b>

# 2013-14 Operating and Fixed Capital Outlay Legislative Budget Request



\*Excludes Operating Universities and Board of Governors