



Department of Education Updates

Florida School Finance Officers
Association

November 8, 2006

Topics

- 2007-08 Education Budget Request
 - Voluntary Prekindergarten Education Program
 - K-12 Florida Education Finance Program (FEFP)
 - K-12 Education
 - Educator Quality
 - Student Achievement
 - Fixed Capital Outlay
- Class Size
- Special Teachers are Rewarded (STAR)
- Voluntary Prekindergarten Program
- Education Facilities
 - Growth Management
 - Charter School Capital Outlay
 - Proposed Legislative Changes for Education Facilities

Florida State Board of Education
2007-08 Education Budget Request



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.

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.

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%**.

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**.

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**.

K-12 Legislative Initiatives

- Voluntary Prekindergarten Funds
- Florida Education Finance Program
 - Extraordinary Expenses – Fuel and Utilities Adjustment
 - Extraordinary Expenses – Property Insurance Premiums
 - Move the K-8 Virtual School into the FEFP funding formula
- Class Size Reduction

K-12 Legislative Initiatives

- Education Innovation Initiatives
 - Secondary School Reform
 - Sunshine State Standards
 - Florida Center for Mathematics and Science Research
 - William Cecil Golden Professional Development Program
 - Instructional Innovation – Digital Divide
- Assistance to Low Performing Schools
- College Reach Out Program

Voluntary Prekindergarten Education Program



2006-07 Appropriations for VPK FTE

2005-06 Data

- 220,857 – Estimated Total Number of Four-Year-Olds
- 147,235 – Planning Estimate (66.67%)
- 108,744 – 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%)
- 98,133 – Children Enrolled as of October 12, 2006 (44%)

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%)

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%)

2007-08 Summary of Early Learning Request

\$441,640,814

\$2,975,000

\$1,633,624

\$1,031,400

\$226,000

\$447,506,838

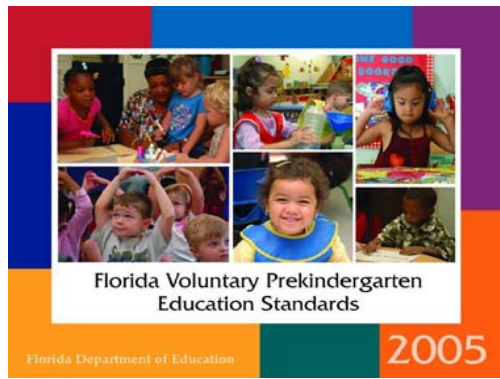
FTE for VPK (Transfer to AWI)

Standards and Accountability

FLKRS

Career and Technical Education

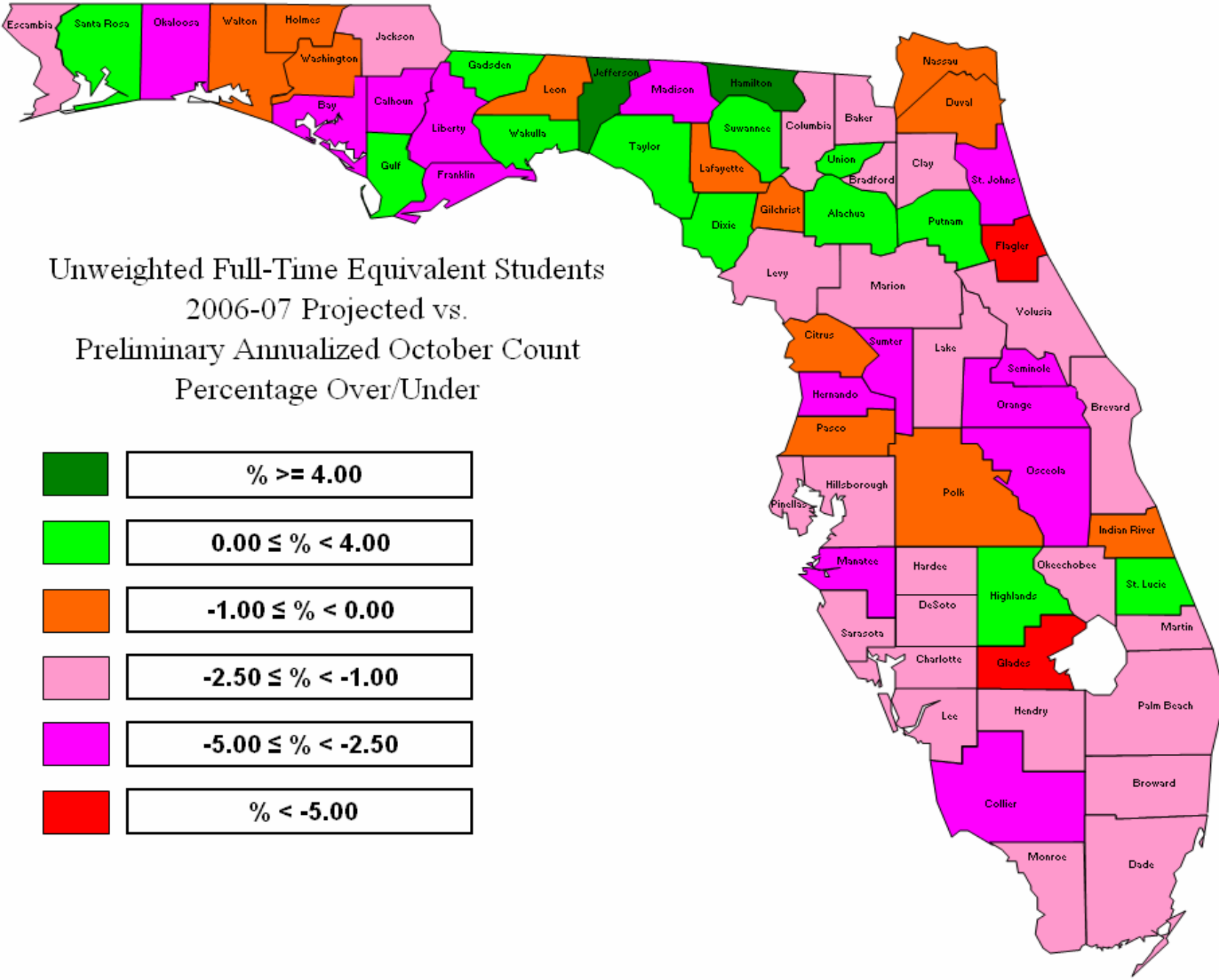
Gwen Cherry Center



Florida Education Finance Program (FEFP)

FEFP Historical Data

	FTE	Tax Roll	Funding
1999-00	2,328,851.08	\$674,898,325,364	\$11,187,912,102
2000-01	2,388,755.80	\$729,695,487,646	\$11,945,469,257
2001-02	2,453,549.71	\$805,016,872,212	\$12,209,943,467
2002-03	2,497,968.51	\$885,304,012,717	\$13,034,185,731
2003-04	2,557,438.44	\$985,486,233,073	\$14,037,101,838
2004-05	2,609,593.94	\$1,110,955,654,200	\$15,027,546,769
2005-06	2,641,121.29	\$1,315,213,529,382	\$16,255,241,136
2006-07 (2 nd FEFP Calculation)	2,689,973.81	\$1,648,441,698,038	\$18,307,107,220



2006-07 K-12 Public School Investment

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

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%

K-12 Education

Educator Quality
Student Achievement

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

2007-08 Legislative Budget Request

K-12 Funding Summary

- Student Achievement
 - School and Instructional Enhancements - \$10,178,028
 - Review and Revise Sunshine State Standards - \$1,400,000
 - Instructional Materials - \$3,900,000
 - Parent Outreach: Supplemental Education Services - \$50,000
 - Secondary Reform - \$13,500,000
 - Mathematics and Science Research Center - \$3,000,000
 - College Reach Out Program - \$4,799,990
- Family and Community Involvement
 - Mentoring/Student Assistance Initiatives - \$20,170,000
 - School District Matching Grants - \$4,000,000

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

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%

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)



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	513,193,080	501,491,655	(11,701,425)
Total K-12 State and Local	20,861,912,452	22,782,306,616	1,920,394,164 9.21%

Fixed Capital Outlay

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

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	44.02%	25.24%	30.74%	100%
INCLUDING				
PECO for	\$460,546,323	\$264,066,088	\$321,608,223	\$1,046,220,634
CFK				

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

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

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.

- 2006-07

\$53,083,974	\$54,039,458
Percentage	1.8%
Increase	\$955,511
2007-08	

K-12 Career and Specialized Learning Academies

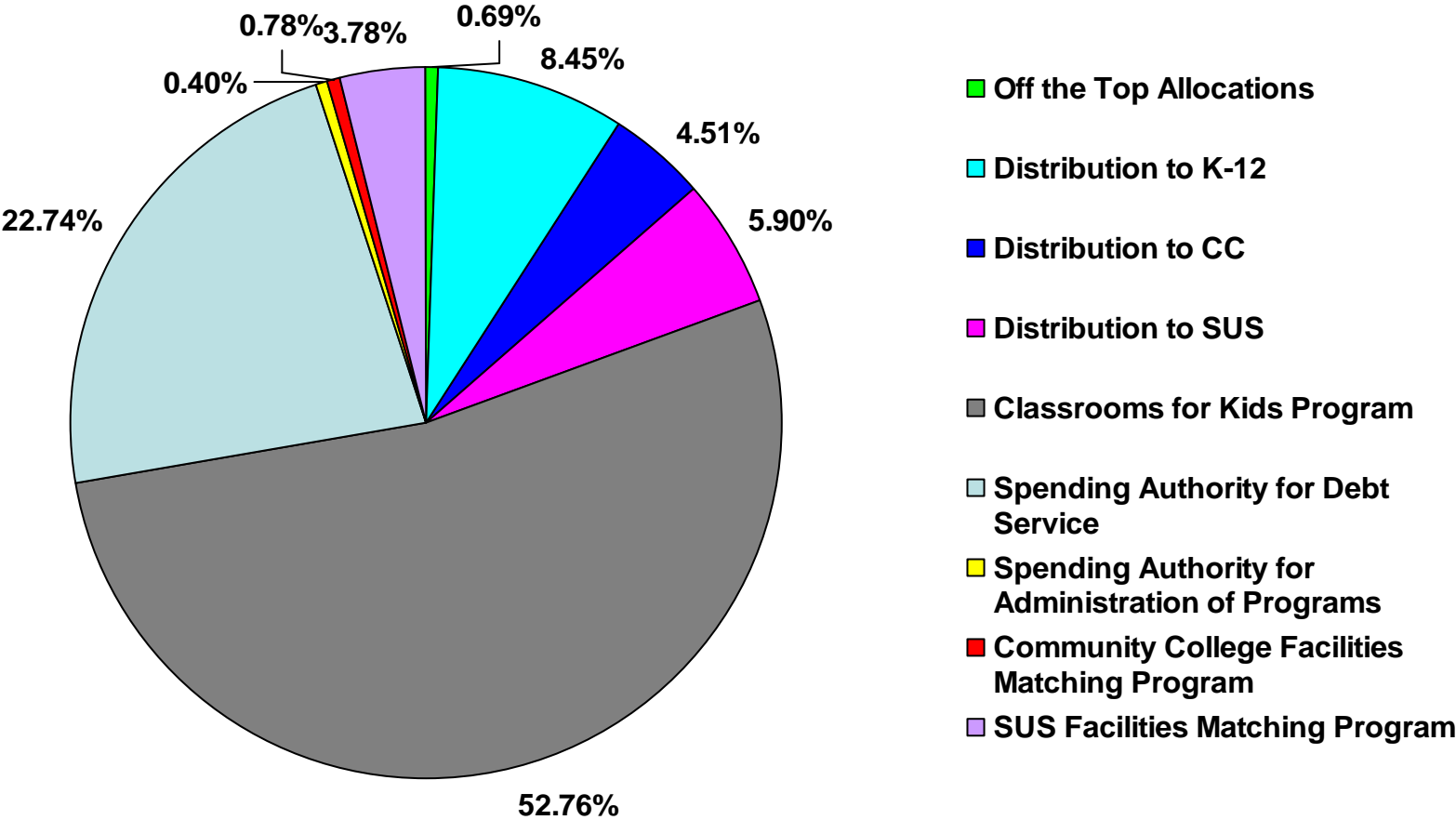
\$25 Million 50/50 Matching Program with School Districts

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

Summary of FCO Request

	2006-07	2007-08	2007-08 Request \$ and %	
	Appropriation	Request	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%

2007-08 Fixed Capital Outlay Request





Class Size

The Constitutional Amendment

Limits Class Sizes

November 2002 establishing, by the beginning of the 2010-2011 school year, the maximum number of students in core-curricula courses assigned to a teacher in each of the following three grade groups:

- ❖ 18 students in Prekindergarten through Grade 3.
- ❖ 22 students in Grades 4 through 8
- ❖ 25 students in Grades 9 through 12

**Section 1003.03(2), Florida Statutes,
Implements the Constitutional Amendment by
Establishing measures for Compliance.**

- ❖ Establishes a baseline based on data from the February 2003 student membership survey.
- ❖ Establishes a method of measuring compliance and schedule for implementation.
- ❖ Establishes requirements of those districts found to be non-compliant.

Section 1003.03(2), Florida Statutes,
Schedule for Implementation of Compliance with
the Constitutional Amendment

Level at Which Compliance Will Be Measured
For All Grade Groups by Year

School Year	Compliance Measured at
2003-04 to 2005-06	District-Level
2006-07 & 2007-08	School-Level
2008-09 & After	Classroom-Level

IMPLEMENTATION OPTIONS

- Dual enrollment
- Florida Virtual School
- Repeal policies requiring more than 24 credits for graduation
- Adopt policies to allow graduation after passing the grade 10 FCAT and completing the necessary courses
- Maximize use of instructional staff
- Reduce the cost of school construction

IMPLEMENTATION OPTIONS

- Joint-use facilities
- Alternative methods of class scheduling
- Redraw school attendance zones
- Operate schools beyond the normal operating hours
- Use year-round schools and other nontraditional calendars
- Review and consider amending any collective bargaining contracts
- Any other approach not prohibited by law

ACCOUNTABILITY – CLASS SIZE

- Beginning in 2005-2006, DOE must report to the Legislature by January 1 of each year districts that have not met the two-student-per-year reduction.
- Districts that have not met the two-student-per-year reduction will be required to implement one of the following policies in the subsequent school year:
 - 1. Year-round schools;
 - 2. Double sessions;
 - 3. Rezoning; or
 - 4. Maximizing use of instructional staff.

ACCOUNTABILITY – CLASS SIZE

- A school district that is required to implement one of the policies must correct in the year of implementation any past deficiencies and bring the district into compliance with the two-student-per-year reduction goals established for the district by the department.
- The district superintendent must report to the Commissioner the extent to which the district implemented any of the policies.
- The Department of Education shall use statutory enforcement authority to ensure that districts comply with the provisions.
- Beginning in the 2006-2007 school year, the department shall annually determine which districts do not meet the requirements.

Team-Teaching Implementation Plan

- **Occupancy governed by Florida Fire Code**
- **Curriculum area and grade-level class size averages must meet constitutional caps**
- **2005-06 School-Level Class Size Averages have been adjusted per new law.**
- **Class Size Website will be updated to include each districts' team-teaching strategies.**

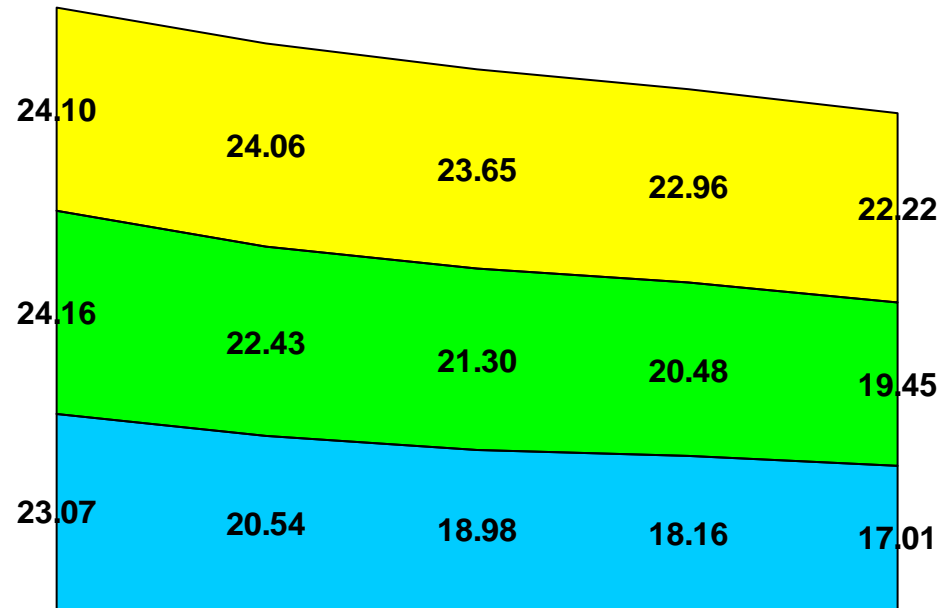
DOE Class Size Technical Assistance

- May 2006 – school-level averages provided to every superintendent
- June 2006 – FSFOA and DOE Data Base Conferences
- August 2006 – adjusted school-level averages provided to every superintendent
- September 2006 – 3 test class size processing runs prior to membership survey
- October 2006 – team-teaching website available

Web Application: Class Size Online

- Select **School Year** and **Survey**
- All schools in your district are provided in a drop down menu
- For each school, there is a list of every **FISH, Term, Period combination**. Main Course, Core Course, and Main Grade are displayed
- For each FISH/Term/Period combination, **Course**, Section, Facility Type, and whether the course is Excluded is displayed
- For each **Course** taught in the FISH/Term/Period, Teacher, Scheduling Method and # of Students by Grade is displayed

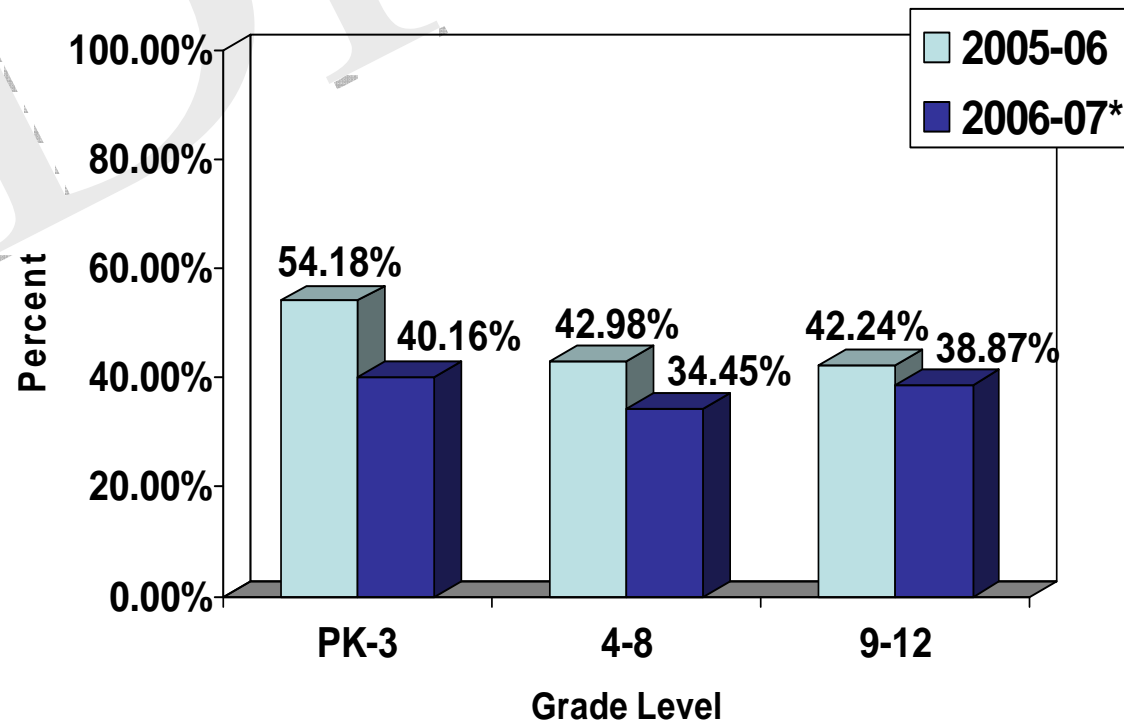
Trends in Class Size Reduction Updated with Preliminary 2006-07 Averages



	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
Grades 9-12	24.10	24.06	23.65	22.96	22.22
Grades 4-8	24.16	22.43	21.30	20.48	19.45
Grades PK-3	23.07	20.54	18.98	18.16	17.01

Percent of Classrooms Over Class Size Cap

Traditional Schools



*Preliminary counts based on class size processing as of 11/03/06

