



Building on Success

K-20 Education Budget for 2003-2004 adopted by the State Board of Education, December 10, 2002



Plan and Budget Priorities for 2003-04

- Access to Quality Education – K20
 - K-12 enrollment growth – workload
 - Postsecondary Education enrollment growth
 - Financial Aid and FRAG
- Class Size Reduction
- Reading in K-12
- Quality Teaching and Teachers



Funding History – 1998-99 to 2002-03

	<u>1998-99</u>	<u>2002-03</u>	<u>Increase</u>	<u>%</u>
FEFP	\$11,148,428,636	\$14,173,319,933	\$3,024,891,297	27.13%
Community Colleges	\$1,027,659,699	\$1,288,629,839	\$260,970,140	25.39%
Colleges and Universities	\$2,000,802,854	\$2,514,259,061	\$513,456,207	25.66%
Student Financial Aid (Major Programs)	\$168,027,601	\$377,770,450	\$209,742,849	124.83%



2003-2004 Cost for Enrollment Growth

	<u>Millions</u>
FEFP – Additional 67,555 FTE	\$488.02
Workforce Development – 10,851 FTE	\$33.28
Community Colleges – 23,055 FTE	\$102.10
Colleges and Universities – 10,275 FTE	\$110.48
Student Financial Aid Program Increases	<u>\$87.57</u>
Total Cost of Enrollment Growth	\$821.45
Less Student Fees and Tax Roll Growth	<u>\$589.32</u>
Net State Cost for Enrollment Growth	\$232.13



2003-2004 Cost to Continue

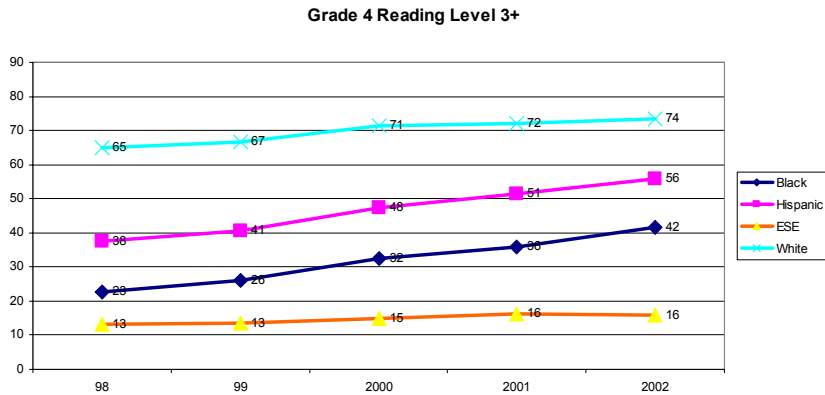
	<u>Millions</u>
Net State Cost for Enrollment Growth	\$232.13
Operating Costs for New Facilities, Colleges and Universities	\$11.60
Replace Funding for Recurring Programs Funded in 2002-2003 Budget with Nonrecurring Funds	\$37.10
Funding for Class Size Reduction	<u>\$628.20</u>
Total State Cost to Continue	\$909.03



2003-2004 Cost With Strategic Imperatives

	<u>Millions</u>
Total State Cost to Continue	\$909.03
Funding for Board Strategic Imperative Projects	<u>\$20.00</u>
Cost to Continue and Strategic Imperatives	\$929.03

Students are Achieving at Higher Rates



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Keys to Success

- High Expectations
- Sufficient Resources
- Measurement and Accountability

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Reading: Governor's Priority

- Each Organization of K-20 Education is being asked how their organization can advance the Governor's priority of reading.
 - Creative use of existing resources throughout education can direct enhanced efforts toward this important need.
- Additional resources will be earmarked for directed emphasis on reading gains.
 - \$78 million from State and Federal Funds dedicated to reading.
 - Future grants will have a reading component in the criteria for award.



Success Begins in the Classroom



Success Begins in the Classroom

The Commissioner Recommends:

- \$1.1 billion increase in total potential funding for the Florida Education Finance Program (FEFP)
- FEFP includes a new categorical program of \$628.2 million for estimated operating costs to reduce the average class size by 2 in the core academic subjects (7,832 additional teachers).



Success Begins in the Classroom

The Commissioner Recommends:


- Fund Projected Enrollment Growth of 67,555 students (FTE)
- Provide 5.67% increase per student (Unweighted FTE)
- Fully fund instructional materials \$241 million (\$12.9 million or 5.65% increase).




Success Begins in the Classroom (Focus on At-Risk Students)

The Commissioner Recommends:

- \$714 million for Supplemental Academic Instruction - increase of \$60 million – for modified curriculum, **reading**, after-school instruction, tutoring, mentoring, class size reduction, extended school year, and intensive skills development in summer school
- \$1.007 billion for the ESE Guaranteed Allocation - increase of \$58 million



Teachers are the single most
important factor influencing
student learning.



Success Begins in the Classroom (Focus on Teachers)

The Commissioner Recommends:

- \$76 million for the Excellent Teaching Program – an increase of \$27.2 million



Success Begins in the Classroom (Support for Teachers)

The Commissioner Recommends:

- Removing the 5-year cap on the DROP program
- \$10 million for Teacher Professional Development
- \$16.2 million for the Teacher Lead Program
- Continue Teacher Liability Insurance at \$1.2 million



Success Begins in the Classroom (Teacher Recruitment)

The Commissioner Recommends:

- \$7.9 million for the Critical Teacher Shortage Program – increase of \$6.2 million
- \$2.1 million for the Minority Teacher Scholarship Program



Success Begins in the Classroom (Teacher Recruitment)

The Commissioner Recommends:

- \$8 Million in 5 strategic imperative projects focused on teacher recruitment and retention activities
 - Great Florida Teach-In
 - Teacher Recruitment Outreach Campaign
 - Teacher First Response Center
 - Incentives and Alternate Certification
 - Florida Mentor Teacher Program



Rewarding Success

***The Commissioner recommends
\$122.7 million for A+ School
Improvement Recognition Funds.***



Assistance Plus (Leave No School Behind)

The Commissioner Recommends:

- \$78.7 million in Just Read, Florida! – total projected in federal and state investments, an increase of \$15.2 million
 - Pursue goal of students reading on grade level of higher by end of third grade.
 - Teacher training in use of scientifically-based reading research (SBRR) for school staffs.
 - Expand reading improvement efforts from elementary through middle and high schools.
 - Funds allocated by competitive process for comprehensive, coordinated reading programs by Commissioner.
 - Continue support for the development of master teacher trainers for reading at the Florida Literacy and Reading Excellence (FLARE) Center at UCF.
 - Continue support for the Northeast Florida Education Consortium Reading Institute (NEFEC) for training school-based reading teams.



Assistance Plus (Leave No School Behind)

The Commissioner Recommends:

- \$3 million for Executive Leadership Programs focusing on school improvement
- Principal training programs
 - Florida outstanding Leaders Program
 - Partnership to Advance School Success
 - Peer to Peer Mentoring
 - Statewide Evaluation and Assessment Programs for K-20 Leaders



Assistance Plus (Leave No School Behind)

The Commissioner Recommends:

- \$5.5 million for the Florida College Access Network
- \$6.9 million in the FEFP for the Florida Virtual School
- \$14.3 million for Florida Mentoring Initiatives
- Mobilizing the Department's resources for assisting low-performing schools



Total Funding Increase In Support of Public School Education

State Florida Education Finance Program (FEFP)	\$681,831,306
State Grants/Non-FEFP	\$25,143,941
State Services, Media and Technology	(\$598,000)
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	\$706,377,247
Increase in Local Funds (tax roll growth only)	\$434,363,992
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Total Increase for Public Schools	\$1,140,741,239
School District Workforce Development	\$36,282,860
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Total Increase in Funds for School Districts Operation	\$1,177,024,099



Opening Doors Through Financial Aid

The Commissioner Recommends \$120.4 million for Need Based Financial Aid (FSAG) – an increase of \$34.7 million (41% increase), serving over 102,000 students.



Opening Doors Through Financial Aid

The Commissioner recommends:

- \$257.7 million for Bright Futures Scholarships – representing approximately 126,000 awards for the 2003-04 year, and an increase of \$38.7 million



Opening Doors Through Financial Aid

Bright Futures Eligibility				
Florida Public High School Students	98-99# Eligible	00-01# Eligible	# Difference	% Difference
White	24,313	28,801	4,488	18.40%
Black	2,260	3,076	816	36.10%
Hispanic	3,151	4,460	1309	41.50%
Asian	1,520	1,846	326	21.40%
American Indian	71	110	39	54.90%
Other	749	1,421	672	89.70%
Total	32,064	39,714	7,650	23.80%

Source: Office of Student Financial Assistance



Opening Doors Through Financial Aid

The Commissioner recommends \$87.7 million for Florida Resident Access Grant - an increase of \$7.9 million, serving an additional 2,935 students.



Opening Doors Through Financial Aid

The Commissioner recommends a total investment of \$483.3 million in financial aid programs.

Distribution of Student Financial Aid Funding

Merit Based:	1998-99	2002-03	Increase	%
Bright Futures (75%)	\$69,999,428 (49.01%)	\$164,227,500 (50.40%)	\$94,228,072	134.61%
Need Based:	1998-99	2002-03	Increase	%
Bright Futures (25%)	\$23,333,142	\$54,742,500	\$31,409,358	134.61%
FRAG (35%)	\$13,569,633	\$27,944,473	\$14,374,840	105.93%
FSAG	<u>\$35,924,650</u>	<u>\$78,959,100</u>	<u>\$43,034,450</u>	119.79%
Total Need Based	\$72,827,425 (50.99%)	\$161,646,073 (49.60%)	\$88,818,648	
FRAG/Access (65%)	\$25,200,748	\$51,896,877	\$26,696,129	105.93%
Total Student Financial Aid Funding	\$168,027,601	\$377,770,450	\$209,742,849	124.83%

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Expanding Access to World Class Higher Education

The Commissioner recommends \$110.48 million for increased enrollment in colleges and universities - providing for 10,275 additional students.

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University Research and Development

- Florida's public universities stimulate Florida's economy with nearly \$1 billion annually in research and development contracts.



Expanding Access to World Class Higher Education

- The Commissioner recommends:
- \$5 million for Florida Programs of Prominence



Expanding Access to World Class Higher Education

The Commissioner recommends a total increase in state and local funds, including a 7.5% across the board plus a 5% discretionary fee increase, of \$93.3 million for colleges and universities.



Creating Opportunities Through Community Colleges and Workforce Development



Florida's Community Colleges

- Florida's community colleges lead the nation in the production of Associate in Arts degrees



Creating Opportunities Through Community Colleges

The Commissioner recommends:

- \$102.1 million to fund an additional enrollment of 23,055 full-time students (8% increase)



Creating Opportunities Through Community Colleges

The Commissioner recommends a total increase in Community College System state and local funds, including a 7.5% fee increase, of \$85.2 million.



Expanded Access Through Workforce Programs

The Commissioner recommends:

- \$33.3 million to fund an additional enrollment of 10,851 full-time students, including a 7.5% fee increase



Serving Florida Through Vocational Rehabilitation and Blind Services

The Commissioner recommends \$144.3 million total state and federal funding for Vocational Rehabilitation and \$36.6 million state and federal funding for Blind Services.



Building on Success Through Strategic Planning

The Commissioner recommends an increase of \$20 million to support Strategic Planning Initiatives

1. Increasing the supply of highly qualified K-12 instructors
2. Applying existing academic standards consistently at all levels
3. Increasing rates of learning and completion at all levels
4. Improving the quality of school leadership at all levels
5. Setting and aligning academic standards at every level
6. Appropriately aligning the workforce's education with the skill requirements of the new economy
7. Aligning financial resources with performance expectations
8. Achieving world-class, nationally recognized institutions of higher learning by improving access, funding, performance, and accountability



Strategic Imperative Projects

	Proposed	In Budget
1. Increase the supply of highly qualified K-12 instructors.	\$12,775,000	\$8,000,000
2. Apply existing academic standards consistently at all levels (included in Assessment and Evaluation)		
3. Increase rates of learning and completion at all levels, especially in high school, and raise the proportion of K-12 graduates, particularly low income and minority, who enter postsecondary education without remediation (included in Other Issues)	\$6,000,000	
4. Improve the quality of school leadership at all levels	\$6,100,000	\$3,000,000
5. Set and align academic standards at every level of the K-20 system	\$7,500,000	\$1,000,000
6. Appropriately align the workforce's education with the skill requirements of the new economy	\$9,868,161	\$3,000,000
7. Align financial resources with performance expectations at each level of the K-20 education system (included in Other Issues)		
8. Achieve world-class, nationally recognized institutions of high learning by improving access, funding, performance, and accountability	\$10,000,000	\$5,000,000
Total	\$52,243,161	\$20,000,000

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Class Size Reduction

- Total number of teachers required in 2003-2004 to decrease classroom averages over cap by 2 students is 7,832
- Teacher Costs \$407,129,634
- Other Costs \$221,046,345
- Total Operating Costs \$628,175,979

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Current Instructional Space Baseline Data

- Florida Inventory of School Houses (FISH) updated every five years
- Instructional spaces include all satisfactory permanent and relocatable instructional spaces.
- Each district will update and certify school district data for the 2002-03 baseline.