



EDUCATION SUMMARY

- **Total Education Budget - \$28.1 Billion (All Fund Sources)**
 - \$1.6 Billion (6.1%) Increase Over Current Year Budget of \$26.5 Billion
- **Public Schools**
 - \$1.1 Billion (7.50%) Increase in the FEFP
 - Total FEFP - \$16.3 Billion (\$17.0 Billion With FRS Savings)
- **Community Colleges**
 - \$82.8 Million (5.6%) Increase in Direct Support to Community Colleges
 - Total Community College Budget - \$1.6 Billion
- **State Universities**
 - \$119.1 Million (4.3%) Increase in Annual Operating Funds
 - Total State University Budget - \$ 2.9 Billion.



Voluntary Prekindergarten Education Program

Voluntary Prekindergarten Program

- **Total Funding \$400.5 Million**
- **\$387.1 million to operate the VPK program:**
 - 154,597 students estimated to participate in the program.
 - Recommended base student allocation of \$2,500.
- **\$5.5 million in the event more students than estimated enroll in the program.**
- **\$7.9 million for statewide administrative costs:**
 - \$5.9 million for the Agency for Workforce Innovation;
 - \$1.6 million for the Department of Education; and
 - \$0.4 million for the Department of Children and Families.



Public Schools - FEFP Summary

- \$1.1 Billion (7.50%) Increase in the FEFP
 - Total FEFP - \$16.3 Billion (\$17.0 Billion With FRS Savings)
- Average Per Student Increase of \$289.11 (4.99%)
 - Total Per Student - \$6,087 (\$6,371 with FRS Savings)
- Student Enrollment Increase of 62,393 (2.39%)
 - Total Students – 2.6 million



Public Schools - FEFP

State Funded Categoricals

- **Workload Increases**
 - **Transportation** - Increase of \$20.6 Million (4.7%)
 - **Instructional Materials** - Increase of \$16.6 Million (7.1%)
 - **Teacher Lead (supplies)** - Increase of \$800,000 (4.9%)
 - **Class Size Reduction** – Increase of \$551.4 Million (56.7%)
 - \$2.96 Billion over 3 Years
 - Proviso Included if Class Size Amended



Public Schools - FEFP

Other FEFP Items

- Reading Instruction – Increase of \$86.8 Million (347%)
- Sparsity – Increase of \$9 Million (29%)
- Funds Provided for FRS Adjustment- \$103.6 Million
- School Recognition/Discretionary Lottery - \$263.4 Million (Level)



Public Schools

Recommended Increases

- Excellent Teaching – Increase of \$32.8 Million (79%)
- Mentoring – Increase of \$375,000 (2.6%)



Public Schools

Recommended Increases (continued)

- K-8 Virtual Schools – Increase of \$960,000 (25%)
- Assistance Plus – \$6.8 Million
- Online Student Support/FCAT Explorer - \$2 Million



Public Schools

Reading

- Reading Increase of \$43.3 Million (30.3%)
 - \$37.8 Million State Funds & \$5.5 Million Federal
- \$58 Million - Reading First Federal Funds
- \$15 Million - Just Read, Florida! State Funds
- \$1.6 Million – Florida Center for Reading Research at FSU



Public Schools

Education Innovation Initiatives (A++)

\$10 Million to Provide:

- Developing Educational Leaders for Tomorrow's Achievers (DELTA) - \$3.6 Million
 - Professional Development to School Leaders
 - Commissioner's Summit
- Model Middle School Classroom Online - \$250,000
 - Middle School Class Model to Maximize Technology
- FCAT Explorer - \$1.9 Million



Public Schools

Restore Nonrecurring 2004-05 Funds

- College Board - \$5.5 Million
- Education Partnerships - \$3.0 Million



Community Colleges

- Total funding to community colleges - \$1.6 Billion
 - \$82.8 Million (5.6%) Increase in Direct Support Includes:
 - \$20.5 Million for Enrollment Growth
 - \$21.9 Million from Student Fees (5% Tuition Increase)
 - \$17.7 Million for Performance Based Incentives
 - \$20.0 Million for Jobs for Florida's Future
 - \$7.1 m to cover increases in FRS rates (Not included in the \$82.8 m increase)
 - Completely Funds Current Year Enrollment

Community Colleges

Baccalaureate Degree Programs

- \$1.1 Million Increase (15%)
- Total Funding - \$8.4 Million



State Universities

- Total Funding to State Universities - \$2.9 Billion
 - \$119.1 Million (4.3%) Increase Includes:
 - \$20.1 Million for Enrollment Growth of 7,292 FTE
 - \$3.5 Million for the FAMU Law School (Startup Ends 2006-07)
 - \$3.3 Million for the FSU Medical School (Startup Ends 2006-07)
 - \$1.5 Million for the FSU School of Chiropractic Medicine Startup
 - \$1.5 Million to FAMU for Final Installment of Florida – Office of Civil Rights Partnership Agreement
 - 7.5% Tuition Increase for In-State Undergraduate Students



Workforce Development

- Total Budget of \$1.2 Billion
 - Increase of \$43 Million for Operations
 - Public Schools – Increase of \$23 Million (5.5%) - Total \$441 Million
 - Community Colleges- Increase of \$20 Million (3.5%) - Total \$600 Million
 - Performance Based Incentives – New Funds
 - Public Schools - \$7 Million
 - Community Colleges - \$10 Million
 - Jobs for Florida's Future – New Funds
 - Public Schools - \$4.7 Million
 - Community Colleges - \$20.0 Million
 - Adult Basic Education – Federal Funds Increase
 - Public Schools & Community Colleges – Increase of \$18.1 Million (77.7%)
 - Total Federal Funds - \$41.6 Million



Private Colleges & Universities

- Historically Black Colleges & Universities
 - Increase of \$1.1 Million (11%)
 - Total Budget - \$10 Million
- Florida Resident Access Grant (FRAG)
 - Level Funding at \$79.8 Million
 - Number of Awards Projected – 32,915 Students
 - Award Increases \$57 (2.3%) from \$2,369 to \$2,426
- Access to Better Learning and Education Grants (ABLE)
 - Increase of \$1.8 Million (100%) from \$1.8 Million to \$3.6 Million
 - Number of Awards Projected - 3,115 Students



Student Financial Aid

- Bright Futures Scholarship Program
 - Workload Increase of \$45.3 Million (16.9%)
 - Total Bright Futures - \$313.4 Million - 137,757 students
- Florida Student Assistance Grant (FSAG)
 - Increase of \$28.6 (31.6%)
 - Total FSAG - \$119.2 Million - 113,912 Students
 - Largest Increase In History



Other Education

State Board of Education

- **Assessment & Evaluation Increase \$5.4 Million (8.0%)**
- **Choice Office – 5 FTE and \$500,000**
- **Research Group – 11 FTE and \$2.1 Million**
- **Postsecondary Challenge Grants - \$196 Million**
 - Existing Donations Funded at \$106 Million
 - Forward Funds Program at \$90 Million
 - Contingent on Legislation Becoming Law



Fixed Capital Outlay

- **Classrooms for Kids – \$85.6 Million General Revenue**
- **Public Education Capital Outlay (PECO) - \$677.8 Million**
 - **Off-the-Top Issues - \$14.3 Million**
 - FL School for Deaf & Blind - \$10.4 Million
 - Blind Services - \$2.6 Million
 - Public Broadcasting - \$1.3 Million
 - **Public Schools – \$277.5 Million**
 - Special Facilities - \$55.0 Million
 - Charter Schools - \$27.7 Million
 - **State Universities - \$201 Million**
 - **Community Colleges - \$185 Million**