



# Budget Overview



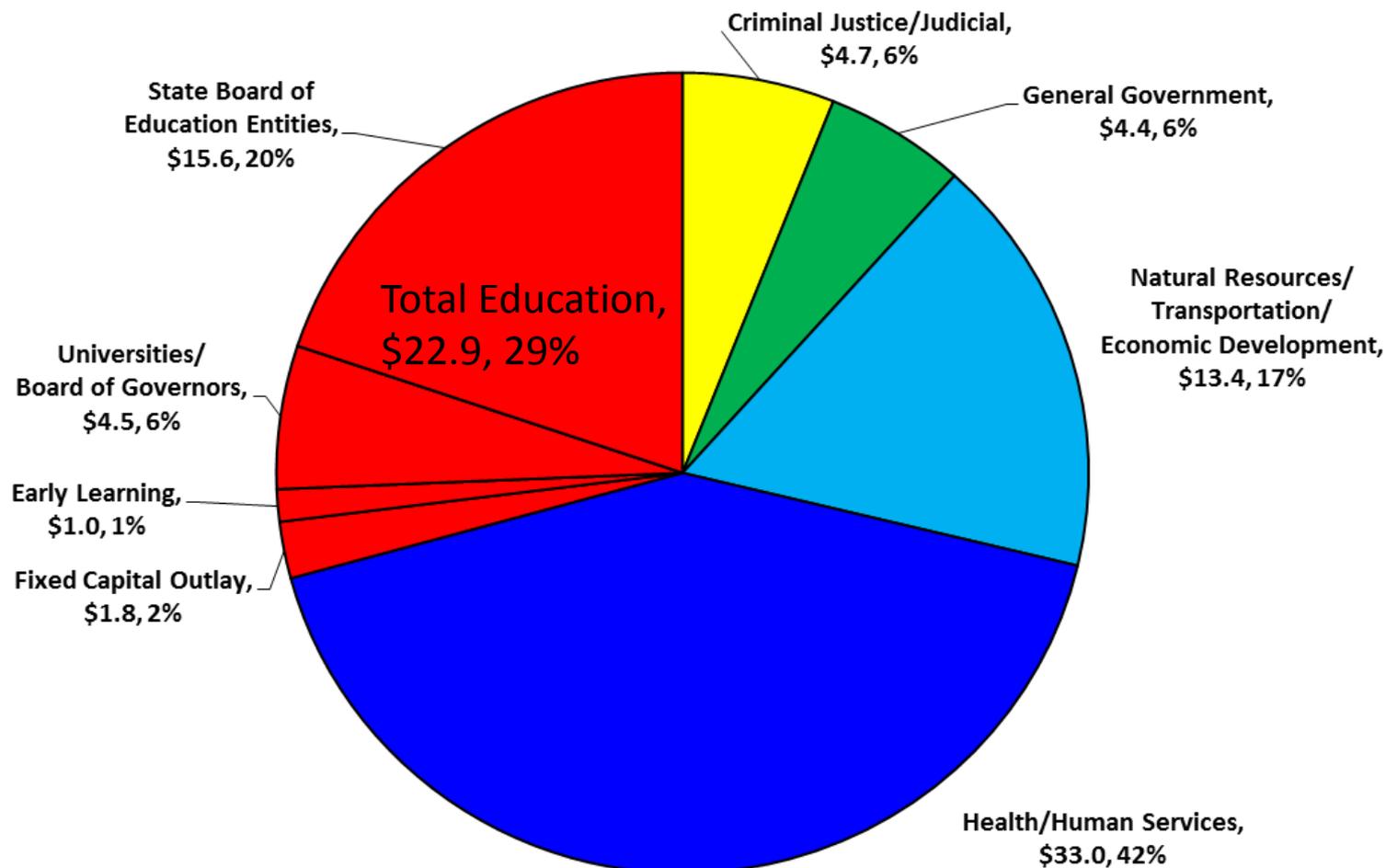
FLORIDA DEPARTMENT OF  
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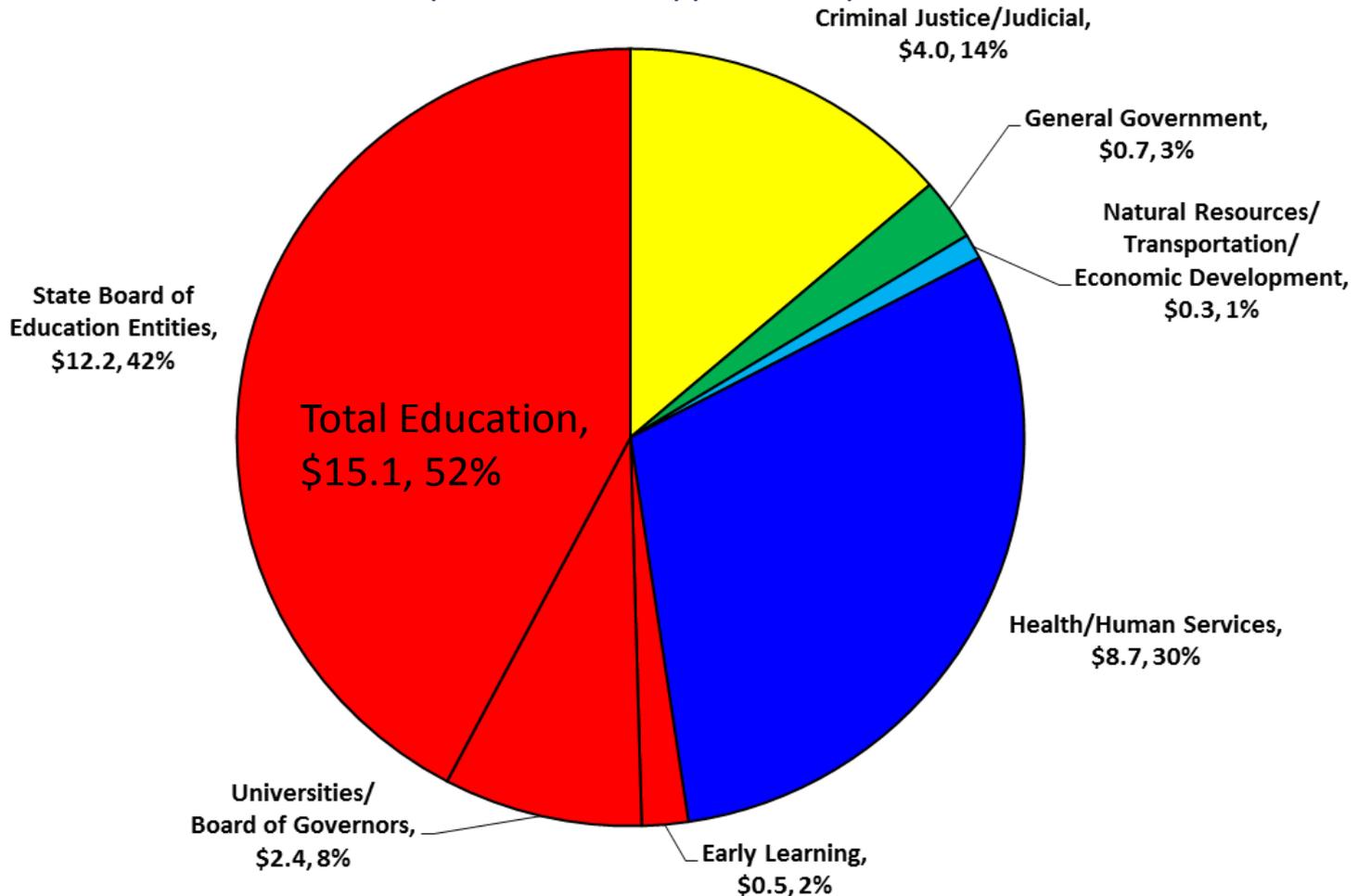
# 2015-16 Statewide Funds Operations and Fixed Capital Outlay = \$78.4 billion

(amounts in billions) (after vetoes)

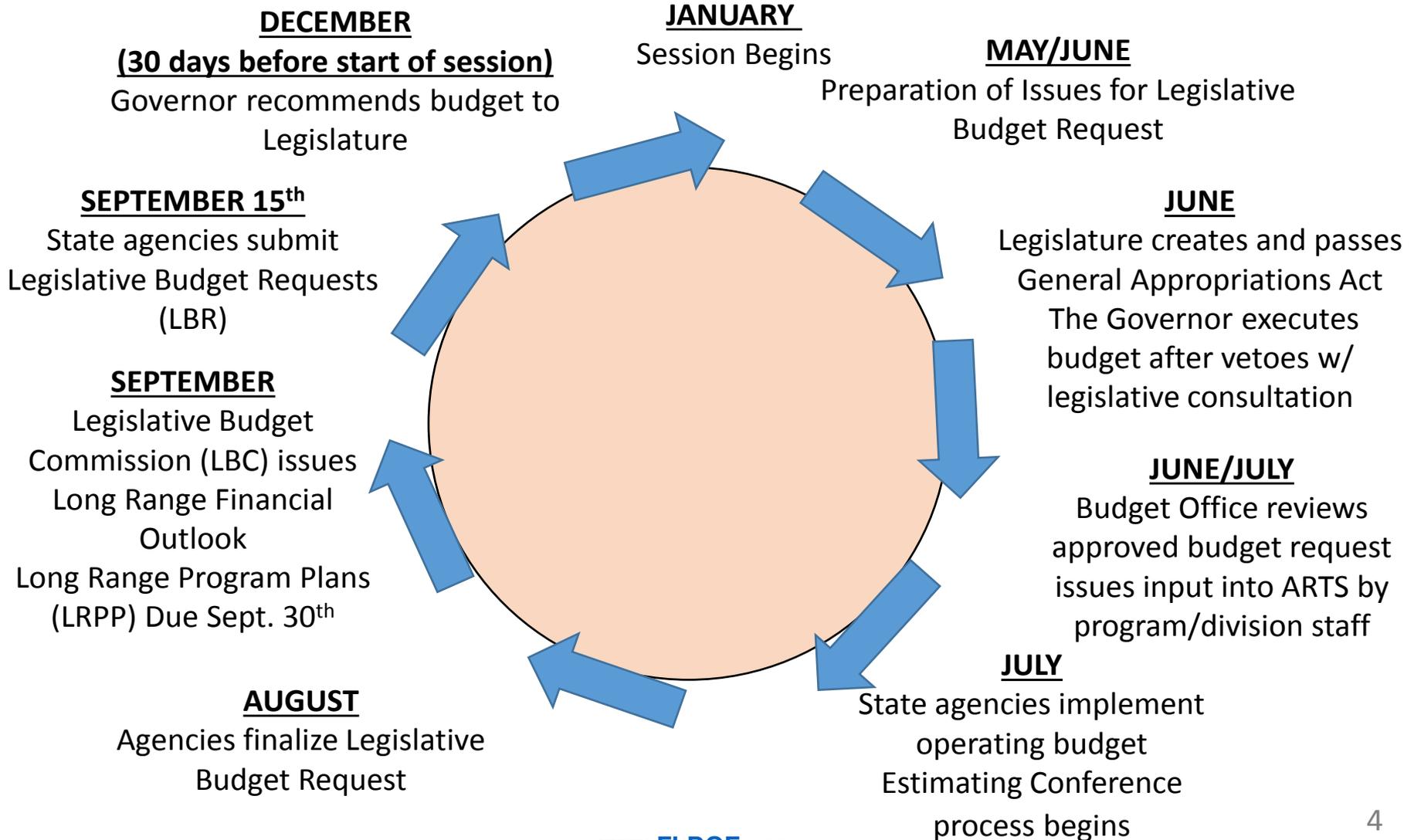


# 2015-16 General Revenue Funds Operations and Fixed Capital Outlay = \$28.9 billion

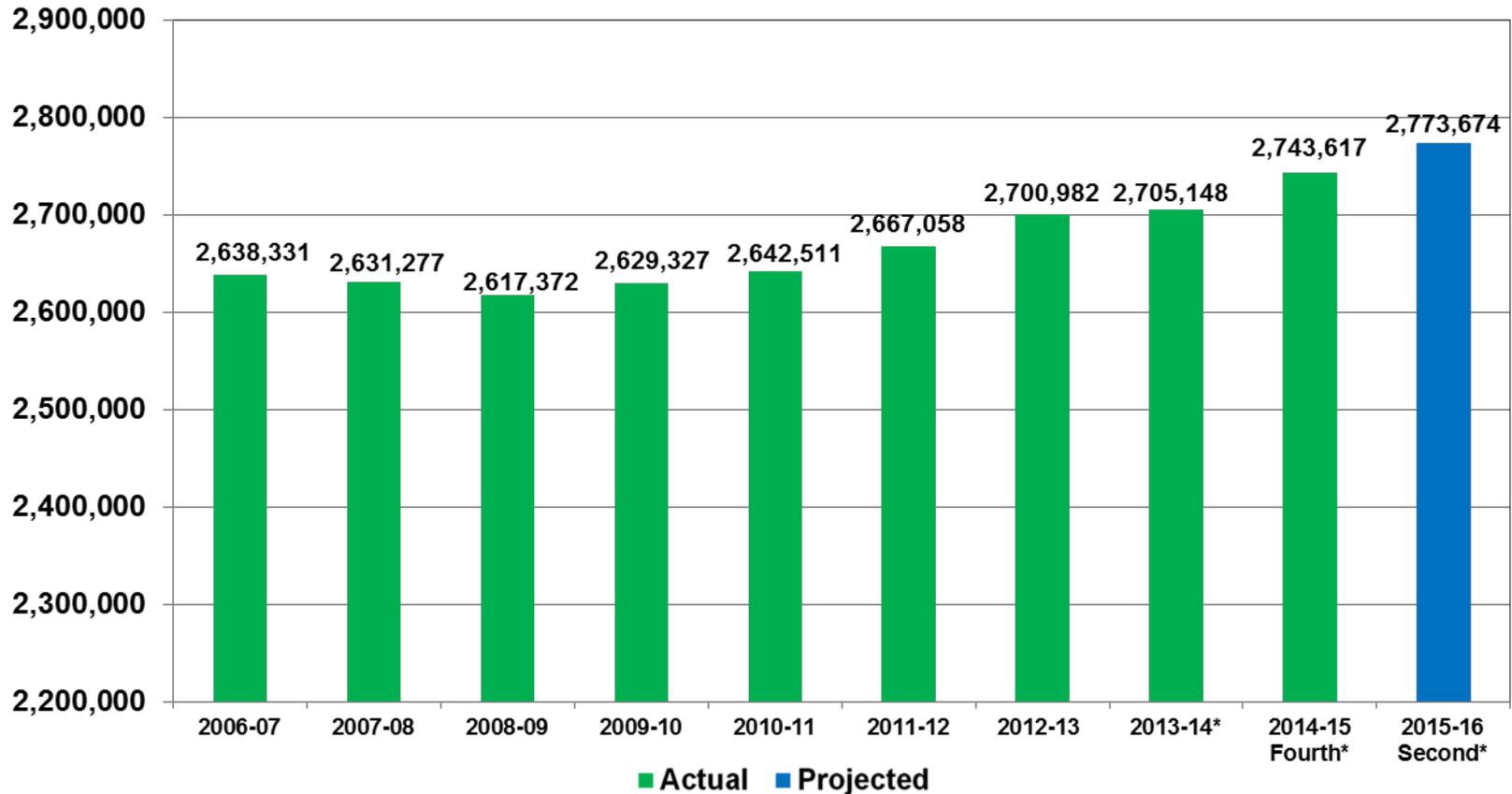
(amounts in billions) (after vetoes)



# Budget Process Cycle



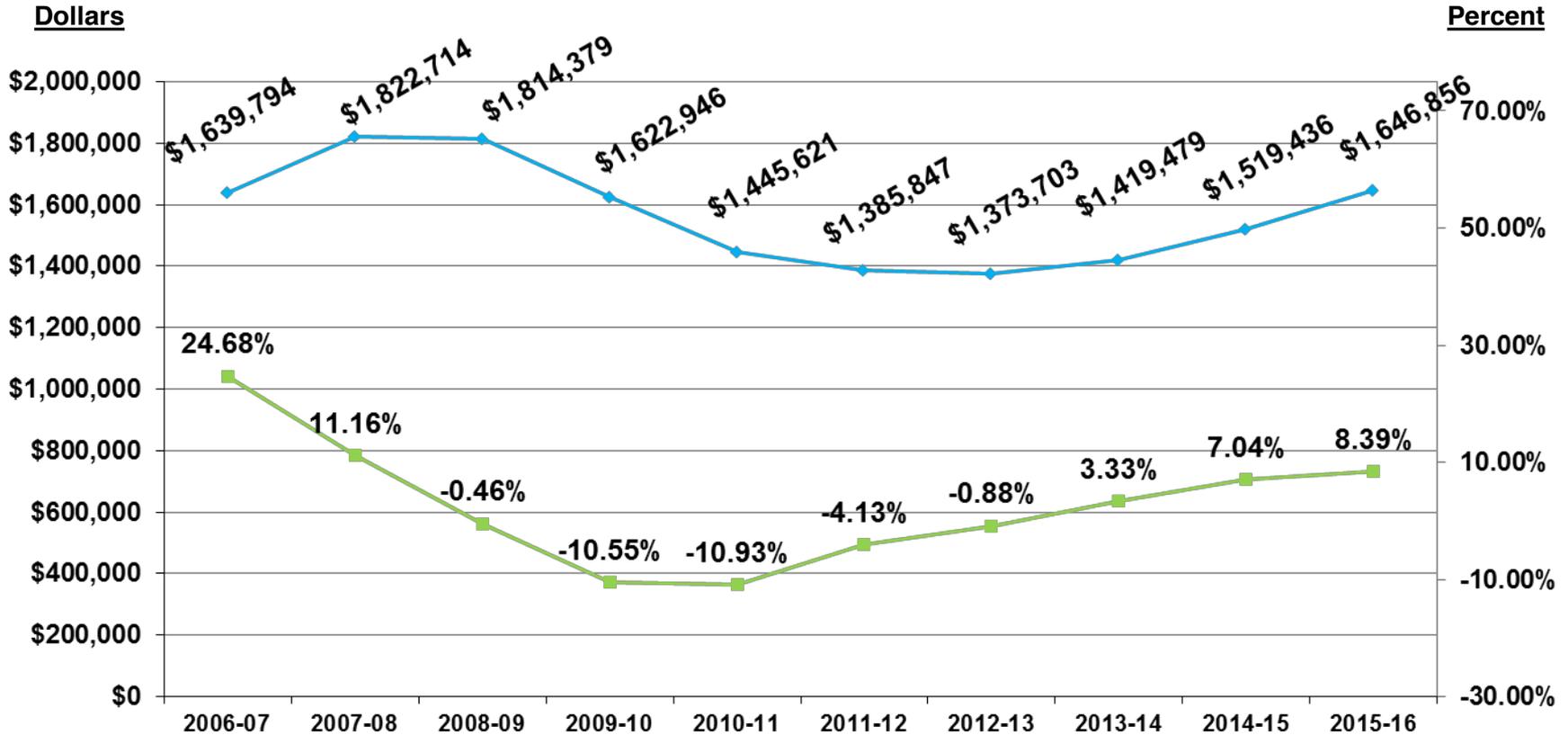
# K-12 Total Full-Time Equivalent (FTE) Student Enrollment



\* The 2013-14 through 2015-16 FTE have been recalibrated based on a legislative change in the methodology for calculating FTE. All students are now limited to a total of 1.00 FTE across all instructional delivery systems for the purpose of funding, except for FTE earned by Department of Juvenile Justice (DJJ) students beyond the 180-day school year.

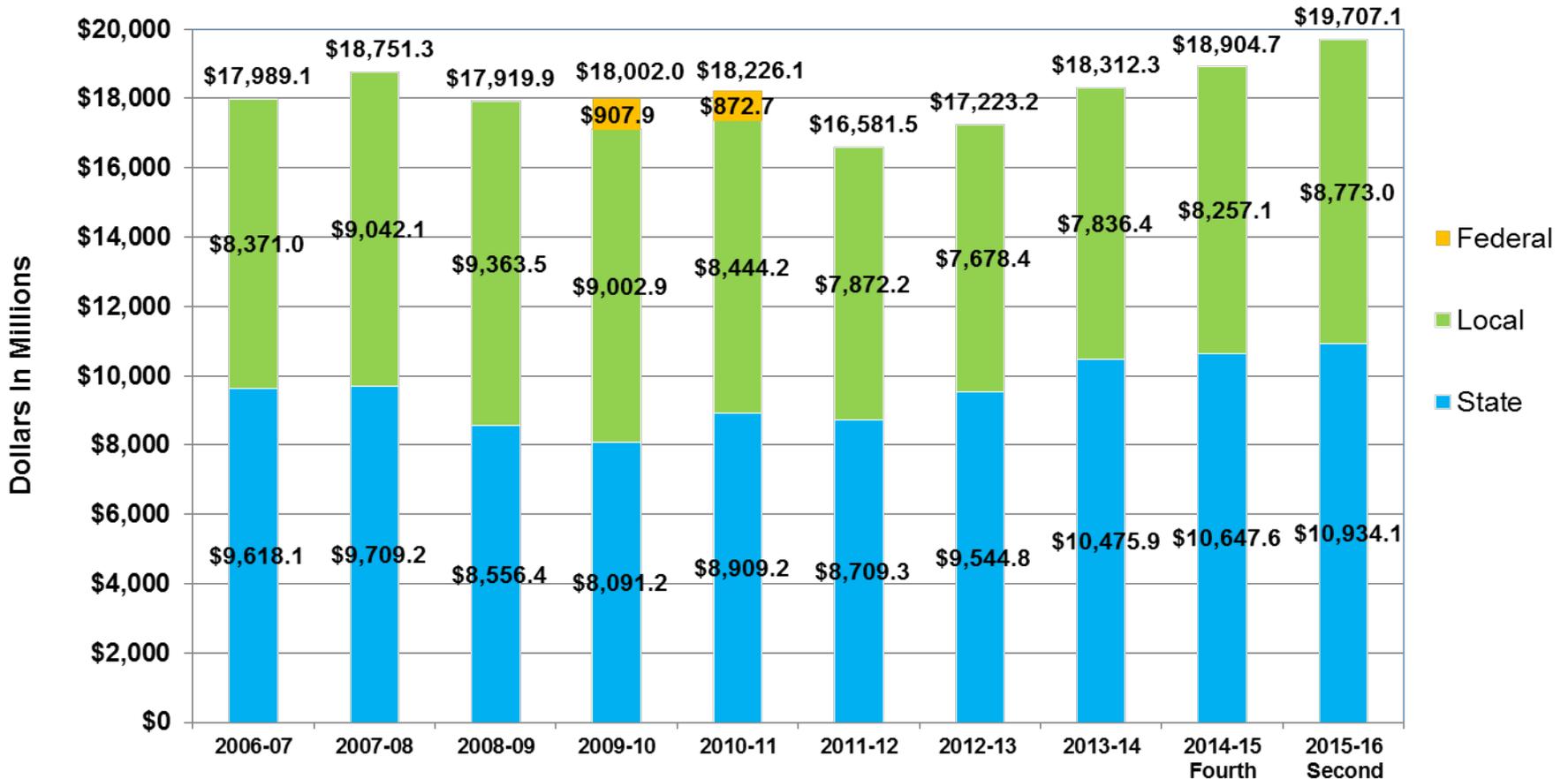
# Florida Education Finance Program (FEFP) Tax Roll (K-12)

Dollars in Millions

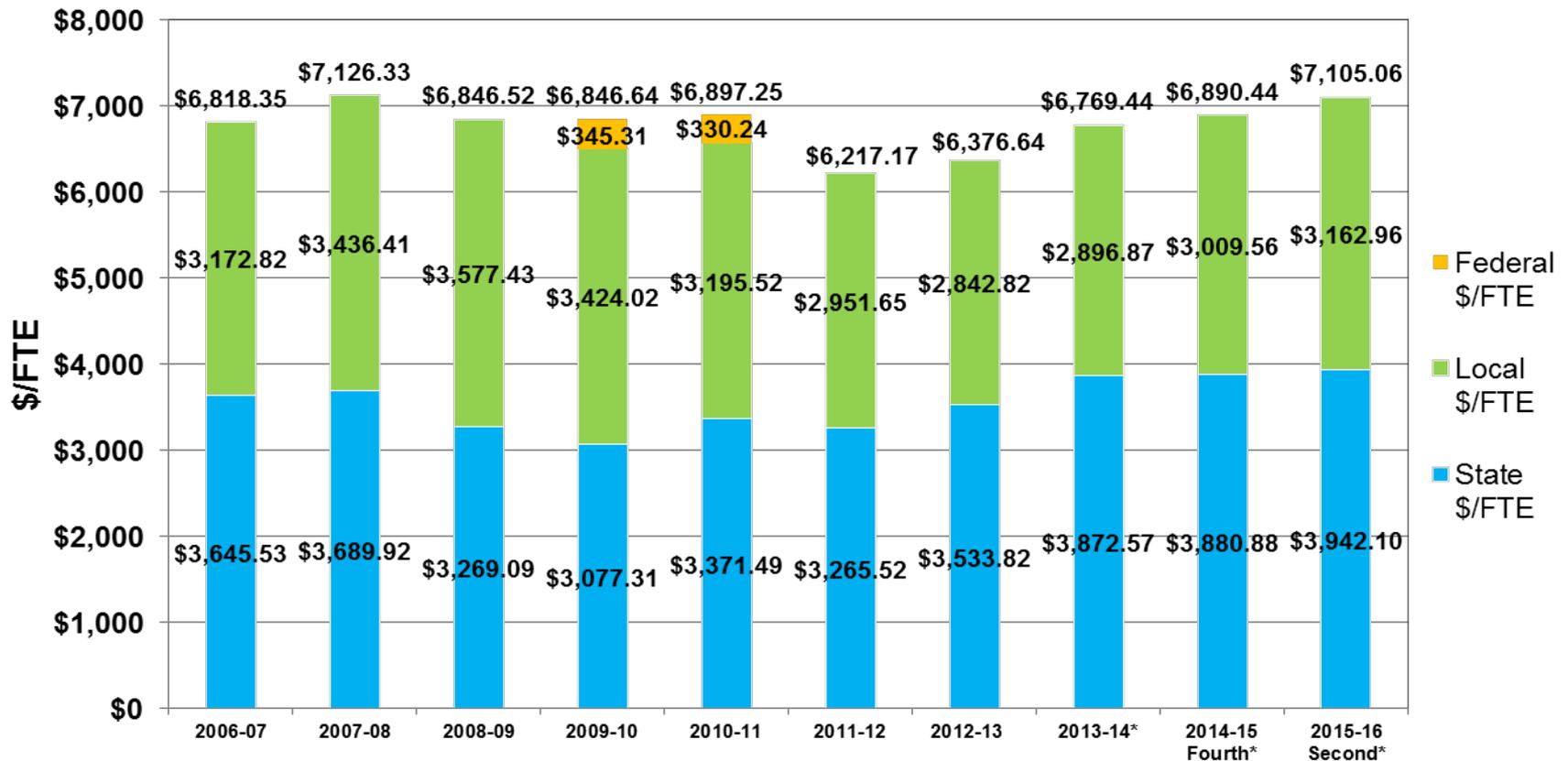


◆ School Taxable Value  
■ Percent Change

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

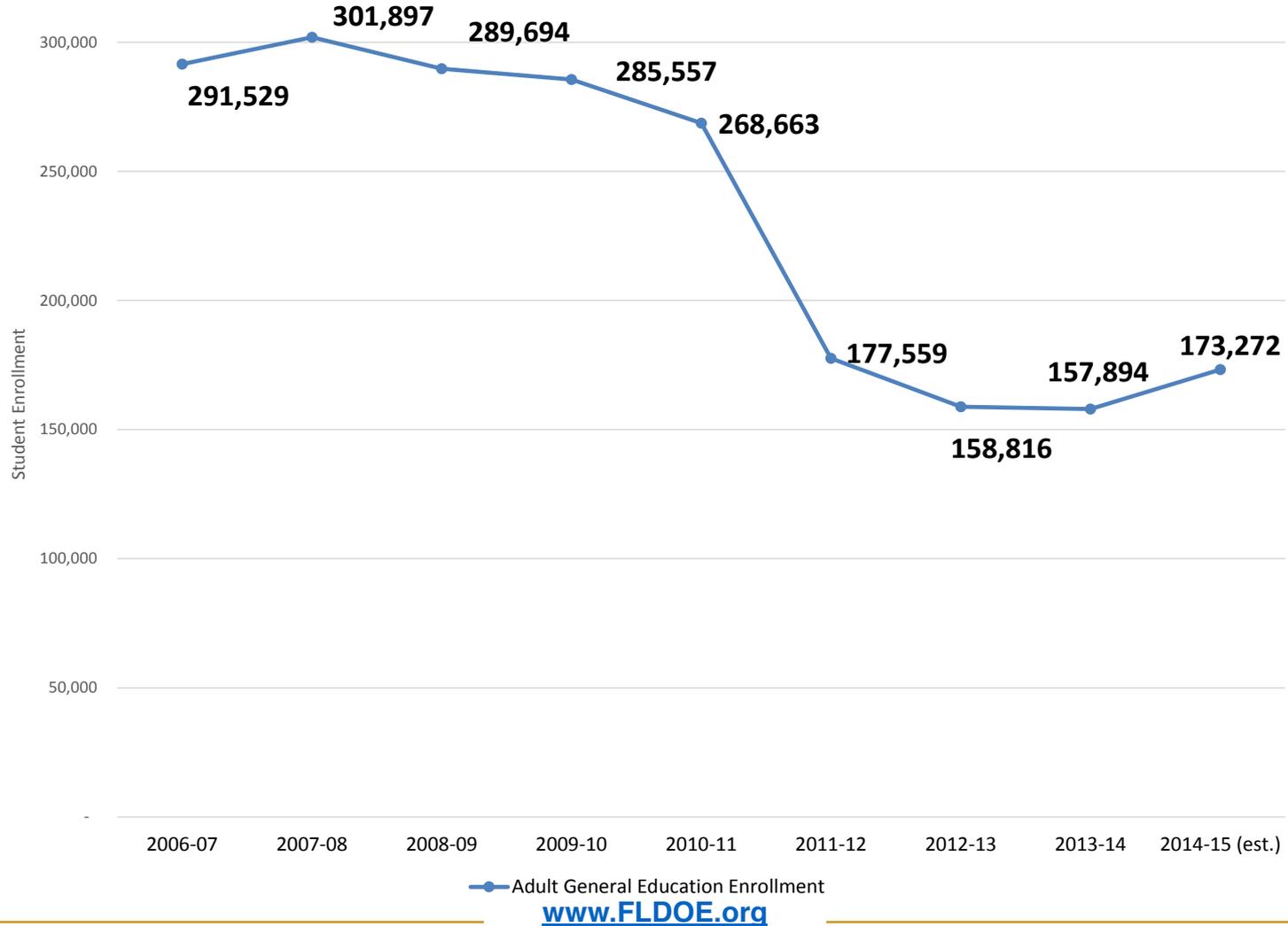


# Florida Education Finance Plan (FEFP) Funding per FTE by Source (K-12)

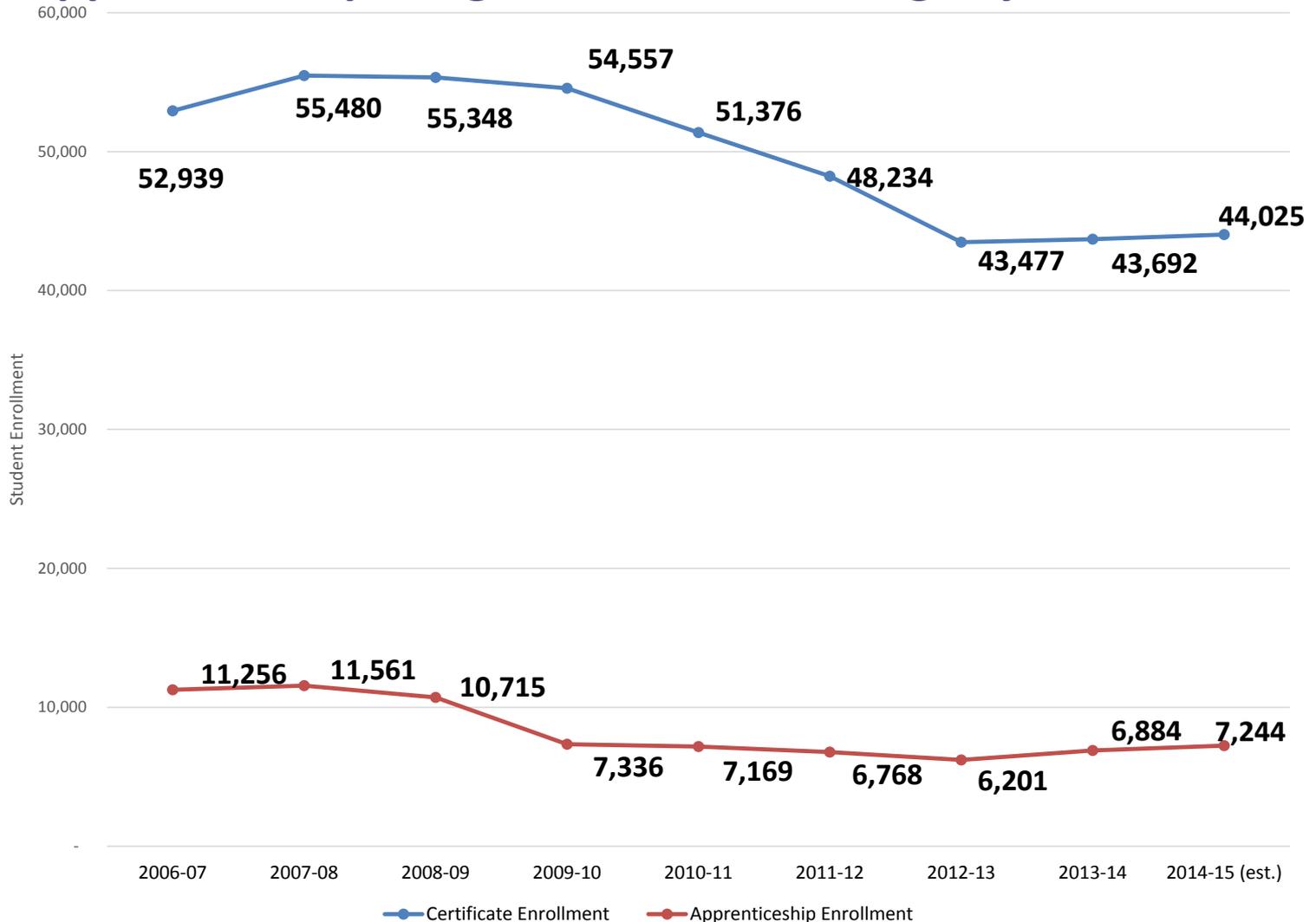


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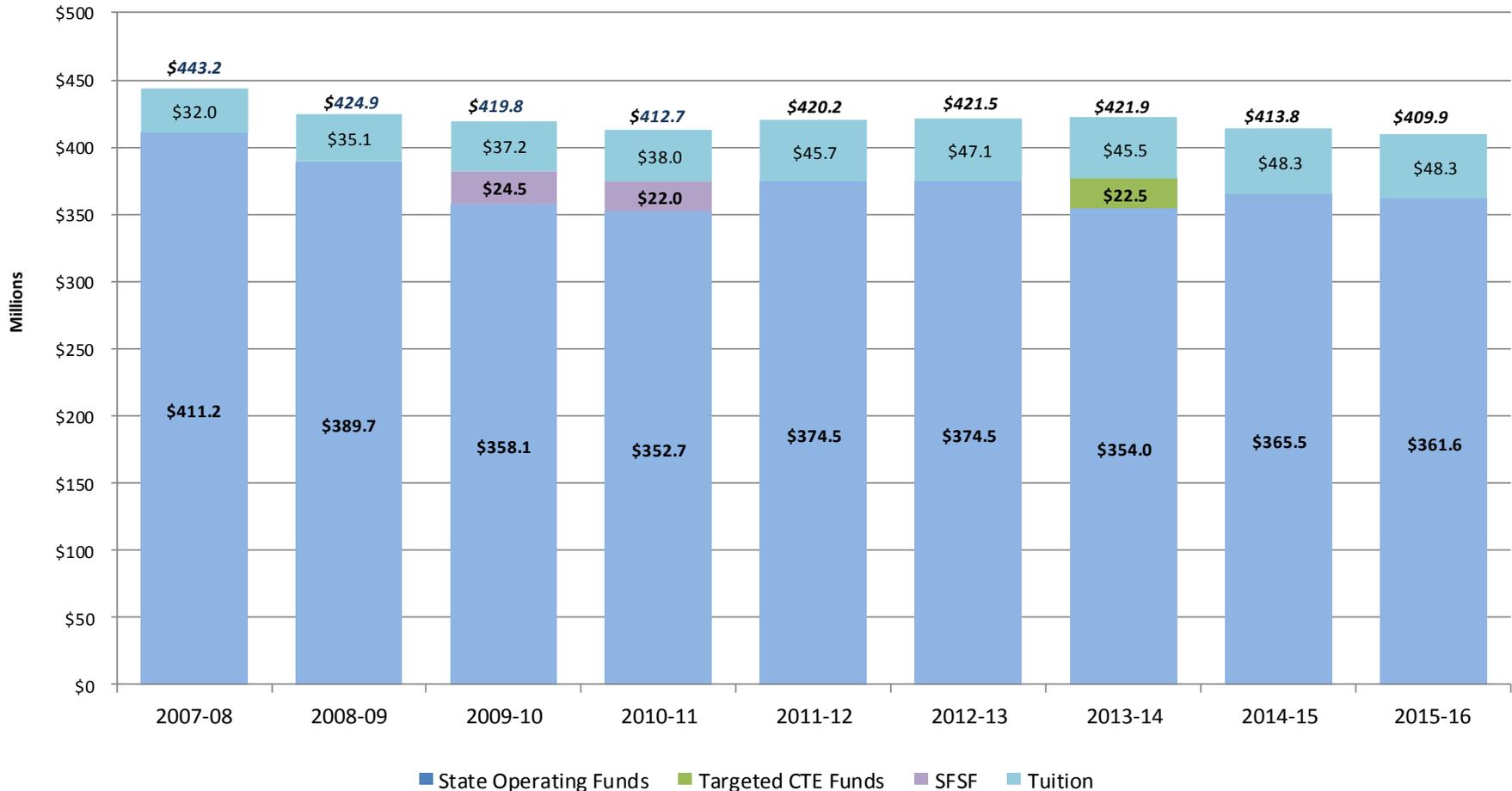
## District Workforce Education: Enrollment in Adult Literacy and Diploma Programs Increased Last Year



# District Workforce Education: Enrollment in Certificate and Apprenticeship Programs Increased Slightly Last Year

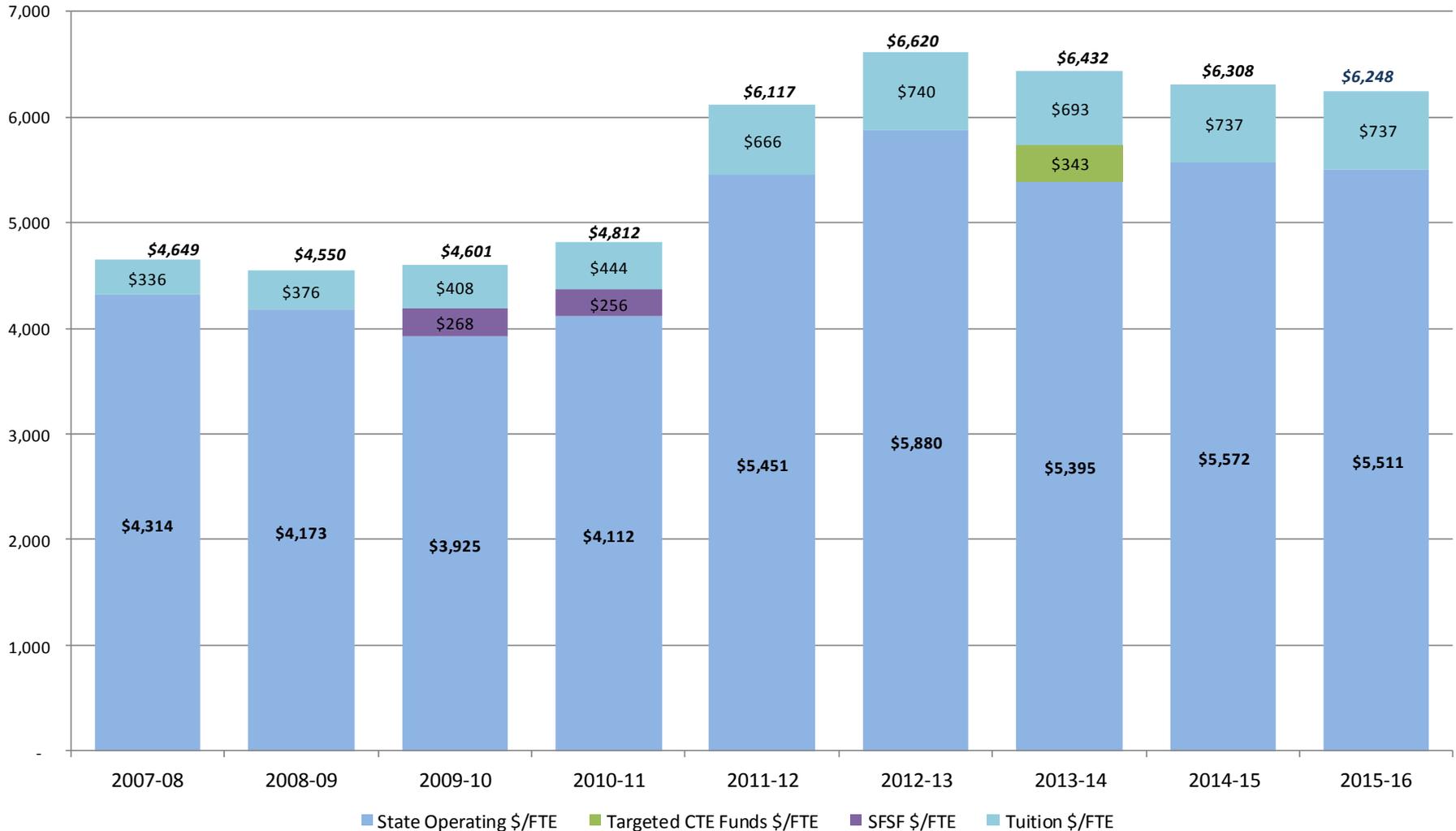


## District Workforce Education: Total Funds by Source



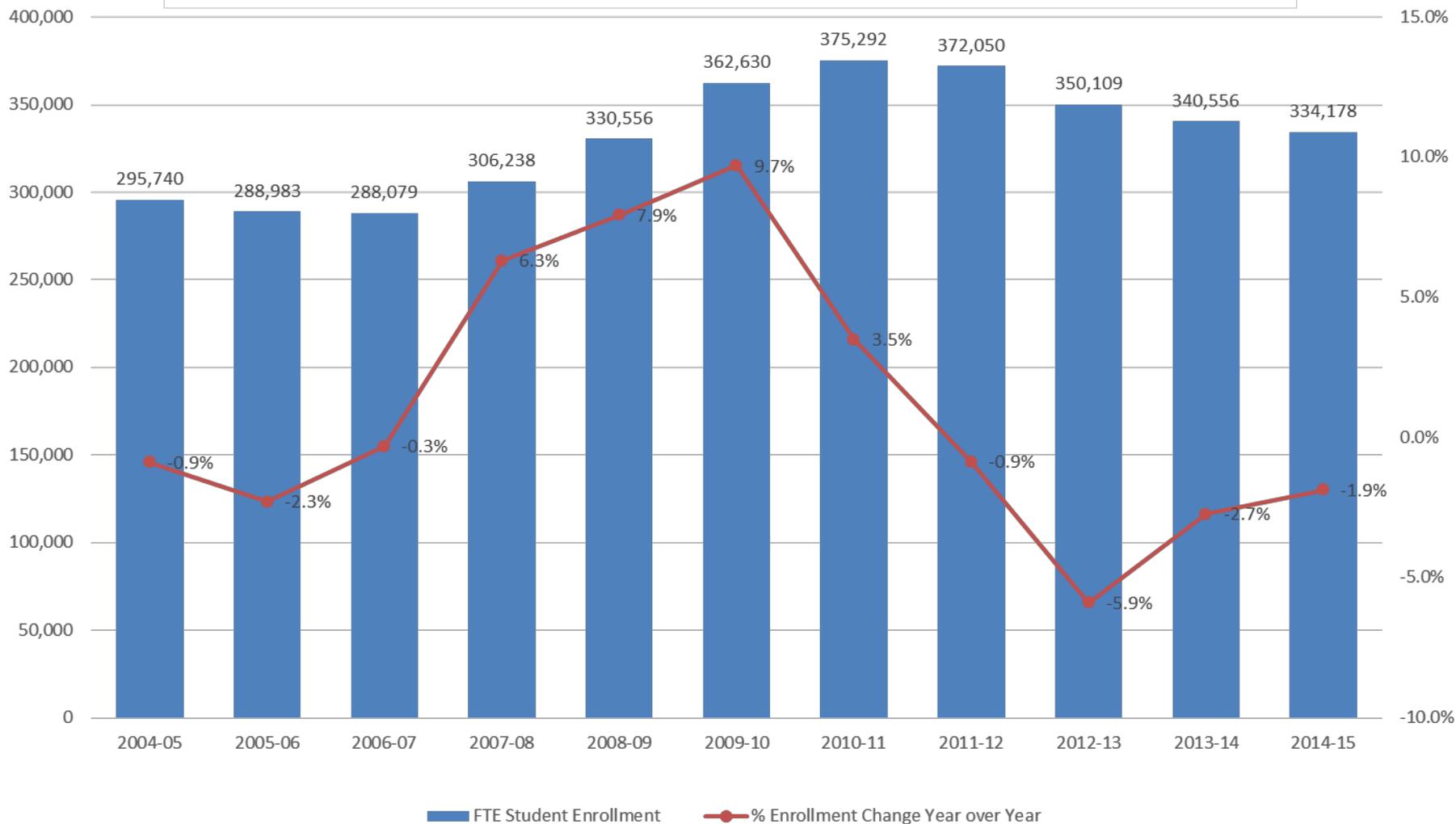
Notes: In 2013-14, Targeted CTE Industry Certification Funds were provided for new program development and expansion. In 2014-15, these funds were rolled back into the state operating funds category.

## District Workforce Education: Total Funds per FTE by Source

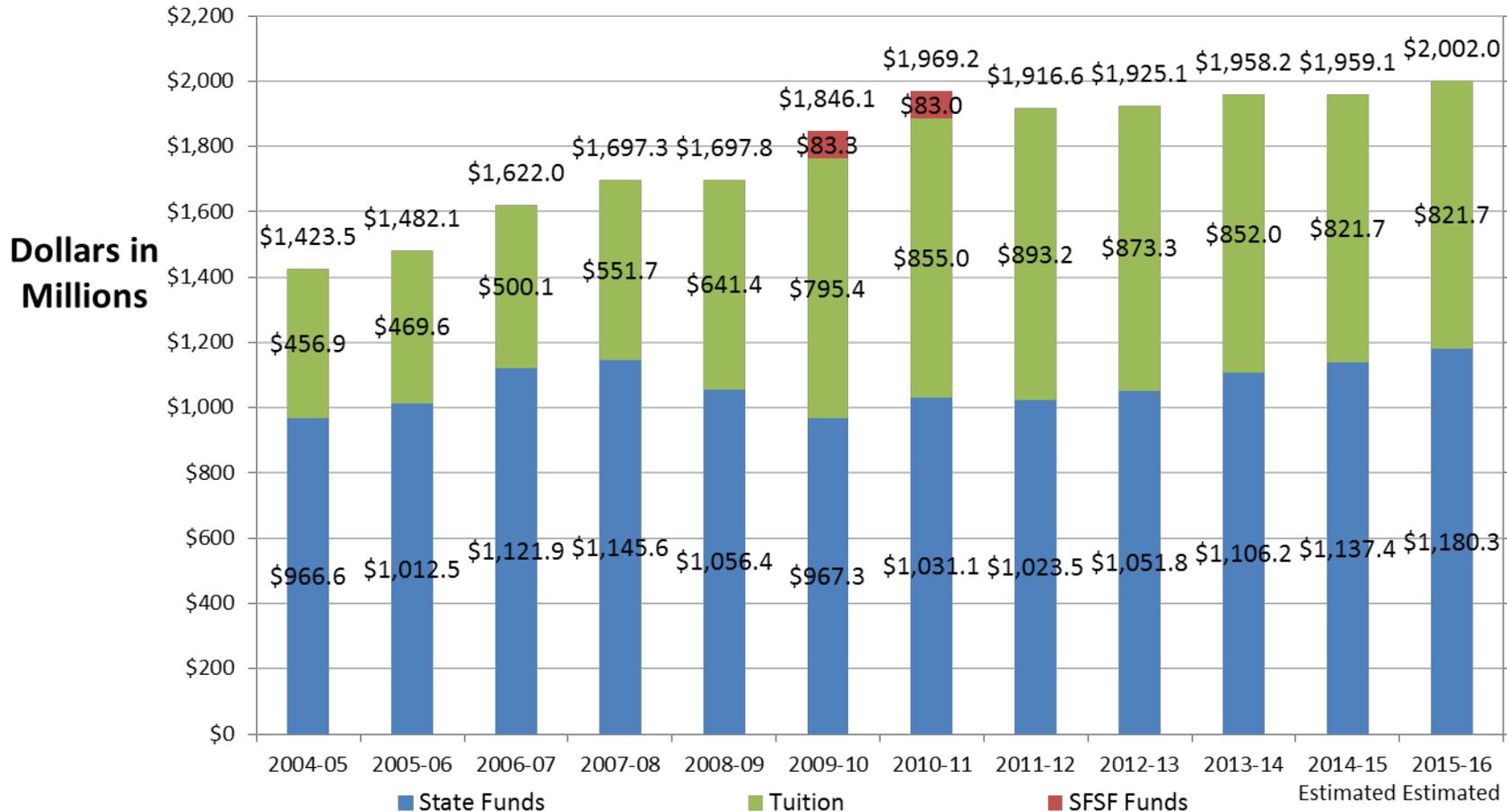


Notes: In 2013-14, Targeted CTE Industry Certification Funds were provided for new program development and expansion. In 2014-15, these funds were rolled back into the state operating funds category.

## The Florida College System FTE Enrollment History - Lower and Upper Levels Combined

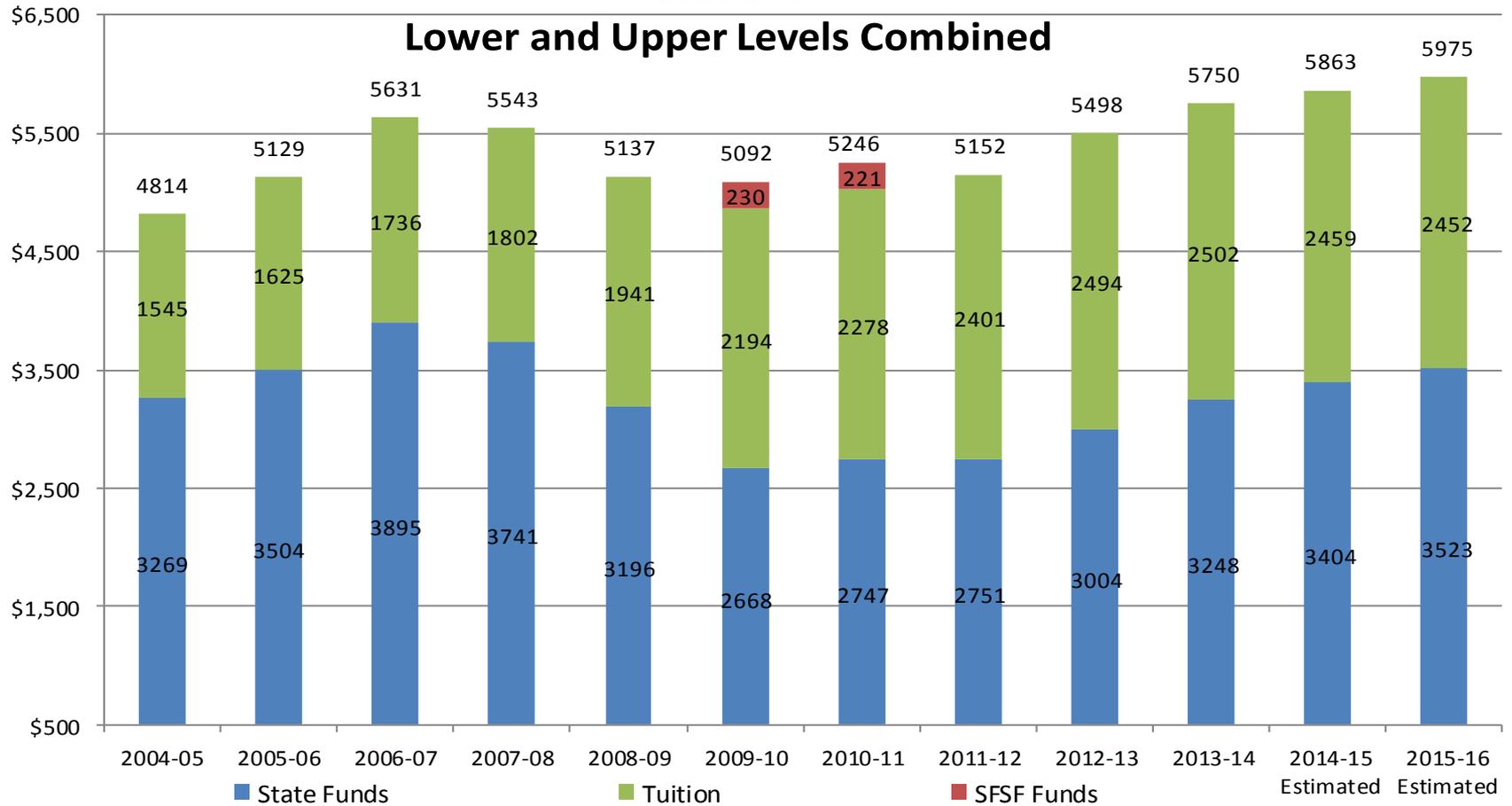


## The Florida College System Program Fund Appropriations by Source Lower and Upper Levels Combined



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program Fund (CCPF/FCSPF) (all years), upper-level categorical appropriations (2004-05 through 2009-10) and Performance-Based Incentives (through 2008-09, 2013-14 thru 2015-16). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2014-15 and 2015-16 are estimated based on 2014-15 FTE-2A. Totals may not add due to rounding.

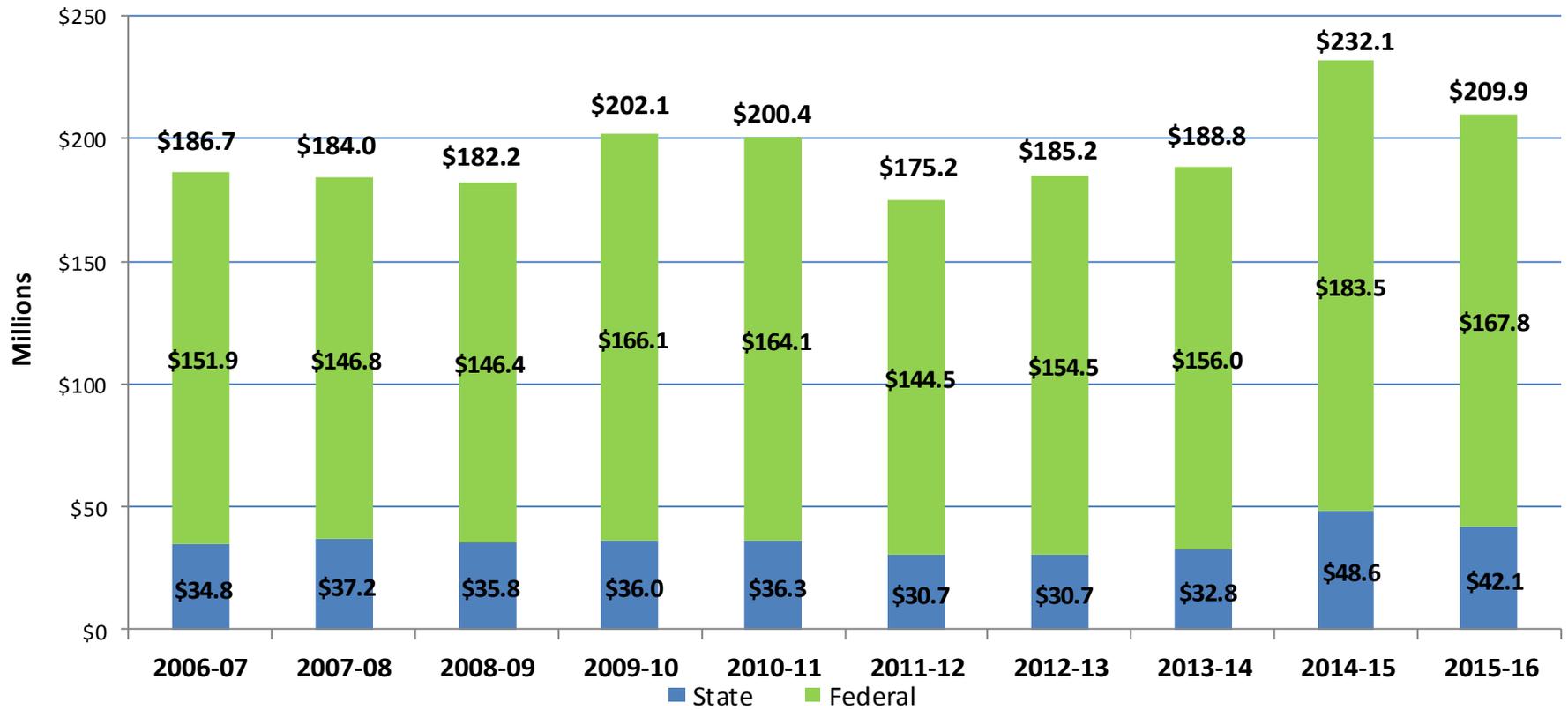
## The Florida College System Program Fund Appropriations per FTE Student



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program (CCPF/FCSPF) (all years), upper-level categorical appropriations (2004-05 through 2009-10) and Performance Based-Incentives (through 2008-09, 2013-14 thru 2015-16). State funds include General Revenue and Educational Enhancement Trust Fund(2013-14 includes HI Subsidy). Tuition includes out-of-state fees and technology fees. Tuition amounts for 2014-15 and 2015-16 are estimated based on 2014-15 FTE-2A. Totals may not add due to rounding.

# DIVISION OF VOCATIONAL REHABILITATION

## VOCATIONAL REHABILITATION PROGRAMS



## DIVISION OF BLIND SERVICES VOCATIONAL REHABILITATION PROGRAMS





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