



Florida State Board of Education 2011-12 Education Budget Request

As Approved by the State Board of
Education on September 21, 2010

State Board of Education

2011-12 Education Budget Presentation

Introduction

- PK-12 Education
- Career and Adult Education
- Florida Colleges
- Other Education
 - Vocational Rehabilitation
 - Blind Services
 - Student Financial Assistance
- Fixed Capital Outlay

Eric J. Smith

Frances Haithcock

Loretta Costin

John Newman

Linda Champion

Linda Champion



Introduction

Dr. Eric J. Smith
Commissioner of Education

National Assessment of Educational Progress (NAEP) Florida Mathematics Highlights 2009

- ❑ Fourth grade students maintained the previous year's average math score of 242. This is three points higher than the national average of 239 and represents an eight point increase for the state since 2003.
- ❑ The percentage of Florida fourth-graders performing at or above Basic is greater than the national average for every student group tested in the state.
- ❑ The percentage of Florida eighth-graders performing at or above Basic is equal to or greater than the national average for every student group tested in the state.
- ❑ Since 2003, Florida's African-American fourth-graders have narrowed the math achievement gap with White students by 6 points, compared to minimal reductions by the nation.
- ❑ Since 2003, Florida's African-American eighth-graders have narrowed the math achievement gap with White students by 12 points, compared to the nation's three point narrowing.
- ❑ Fourth grade students with disabilities increased their average math score to 230 this year, a seven point increase since 2007 and a 16 point increase since 2003. This year's average score is 10 points above the national average of 220.

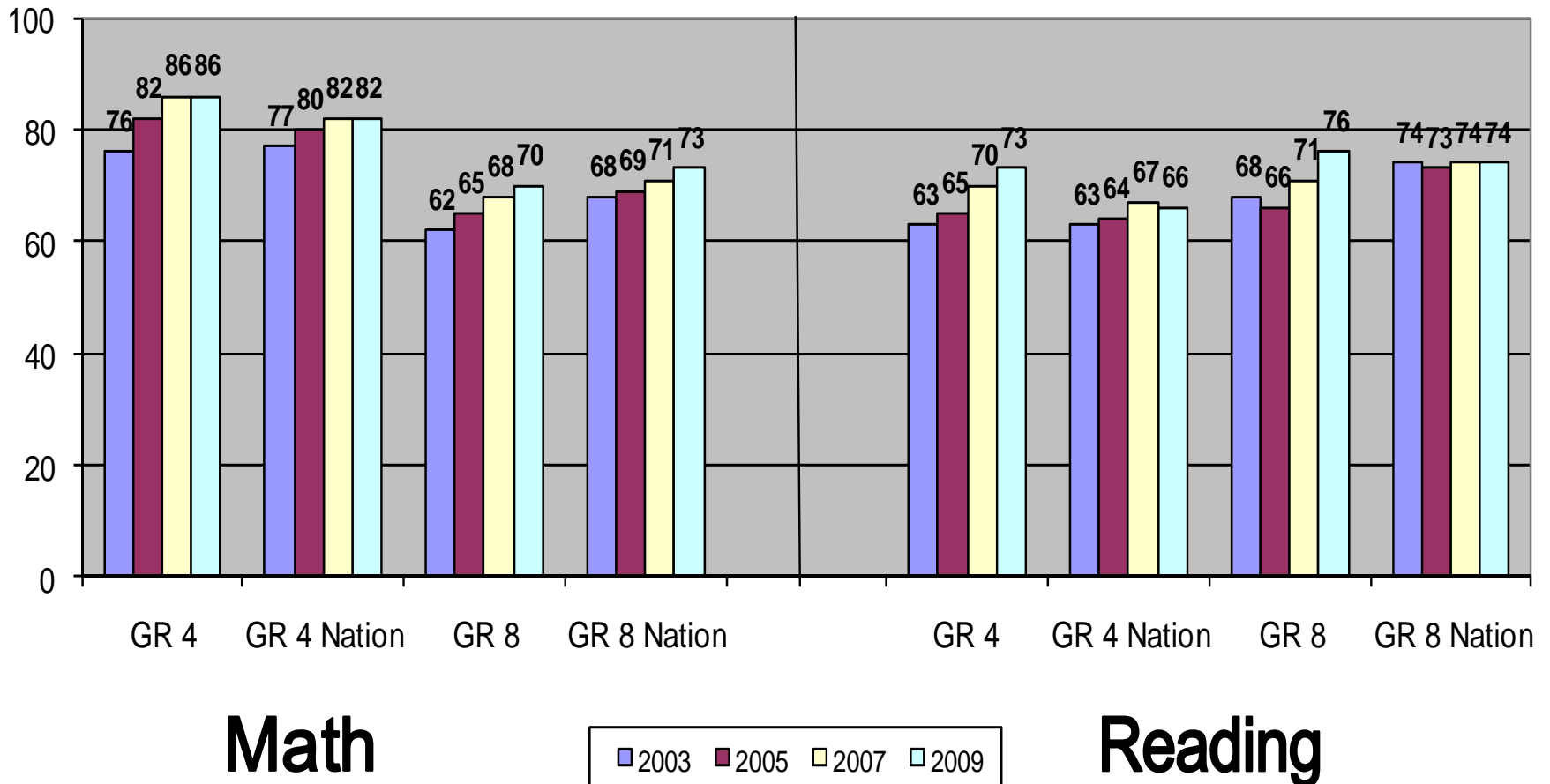


National Assessment of Educational Progress (NAEP) Florida Reading Highlights 2009

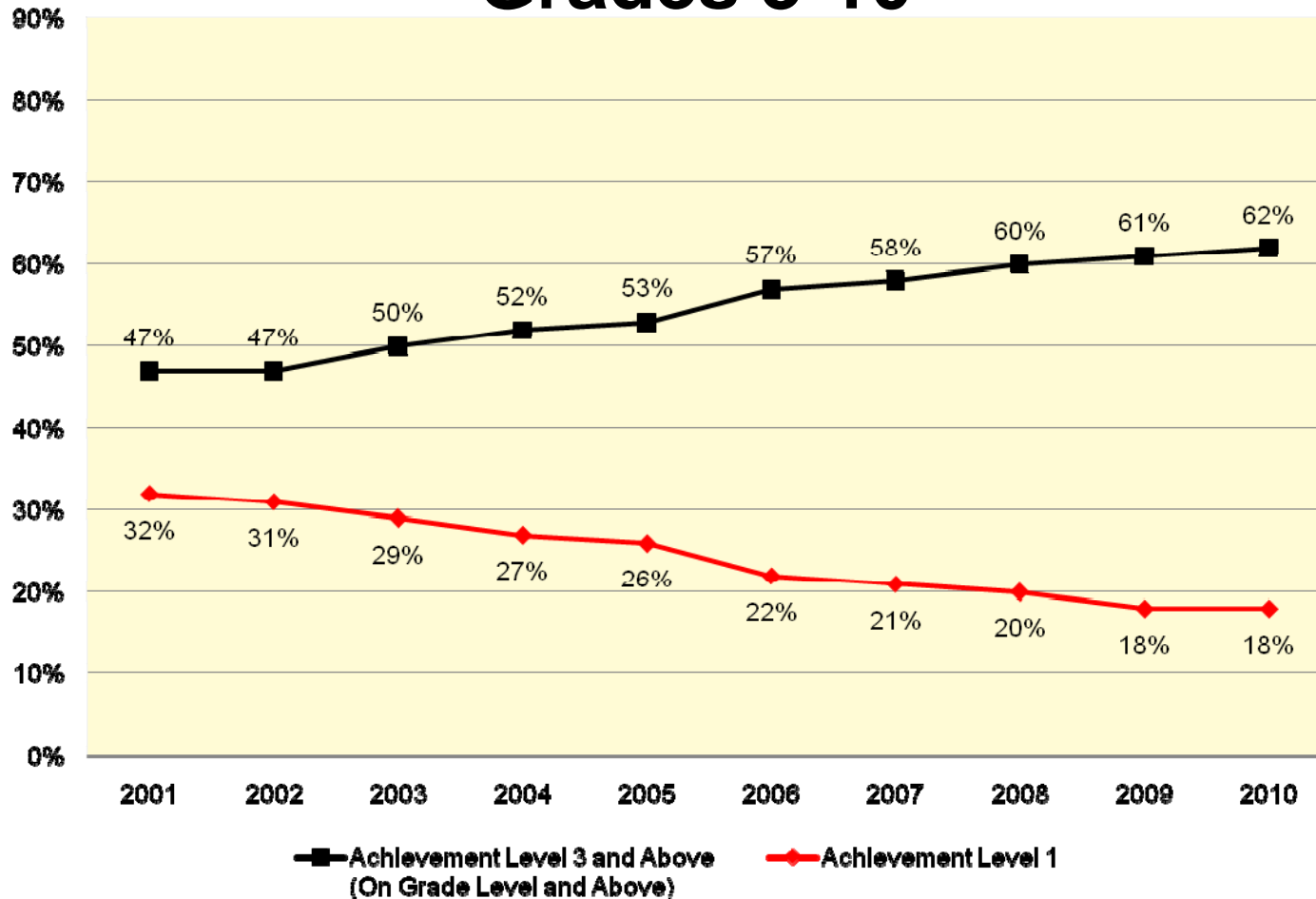
- ❑ The scores of Florida's African-American fourth and eighth grade students have increased 13 and 11 points respectively, compared to seven points for the nation's African-American fourth-graders and one point for eighth-graders.
- ❑ The scores of Florida's Hispanic fourth and eighth grade students have increased 12 and nine points respectively, compared to five points for the nation's Hispanic fourth-graders and four points for eighth-graders.
- ❑ Florida's fourth and eighth grade students with disabilities have increased their scores by 20 and 16 points respectively. This is compared to the nation's increase of five points in both fourth and eighth grade.
- ❑ Florida's fourth and eighth grade low income students have increased their scores by 12 and 10 points respectively. This is compared to the nation's increase of five points in fourth grade and three points in eighth grade.
- ❑ The scores of Florida's English Language Learners in fourth and eighth grade have increased seven and eight points respectively, compared to two points for the nation's English Language Learners fourth-graders and a decrease of three points for eighth-graders.

National Assessment of Educational Progress (NAEP) FLORIDA

Percent Scoring At or Above Basic Level



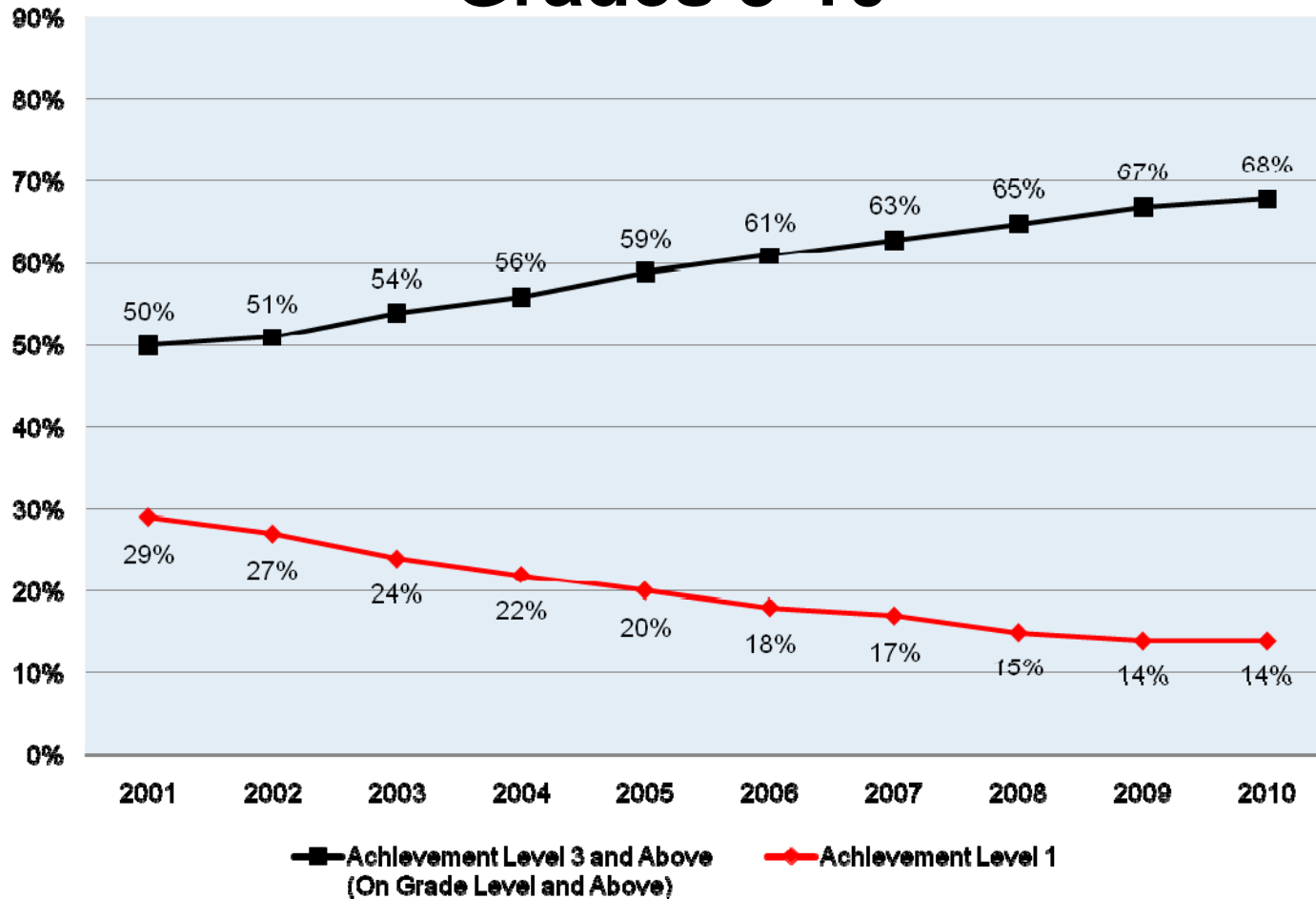
FCAT Reading by Achievement Level, Grades 3-10



In 2010, 62 percent of all students in Grades 3-10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Reading. This is an increase from 47 percent in 2001, 47 percent in 2002, 50 percent in 2003, 52 percent in 2004, 53 percent in 2005, 57 percent in 2006, 58 percent in 2007, 60 percent in 2008, and 61 percent in 2009. In 2010, 18 percent of all students in Grades 3-10 were performing at Achievement Level 1 on FCAT Reading. This is a decrease from 32 percent in 2001, 31 percent in 2002, 29 percent in 2003, 27 percent in 2004, 26 percent in 2005, 22 percent in 2006, 21 percent in 2007, 20 percent in 2008, and is equal to 18 percent in 2009.

Source: K20 Education Data Warehouse
Florida Department of Education, June 2010

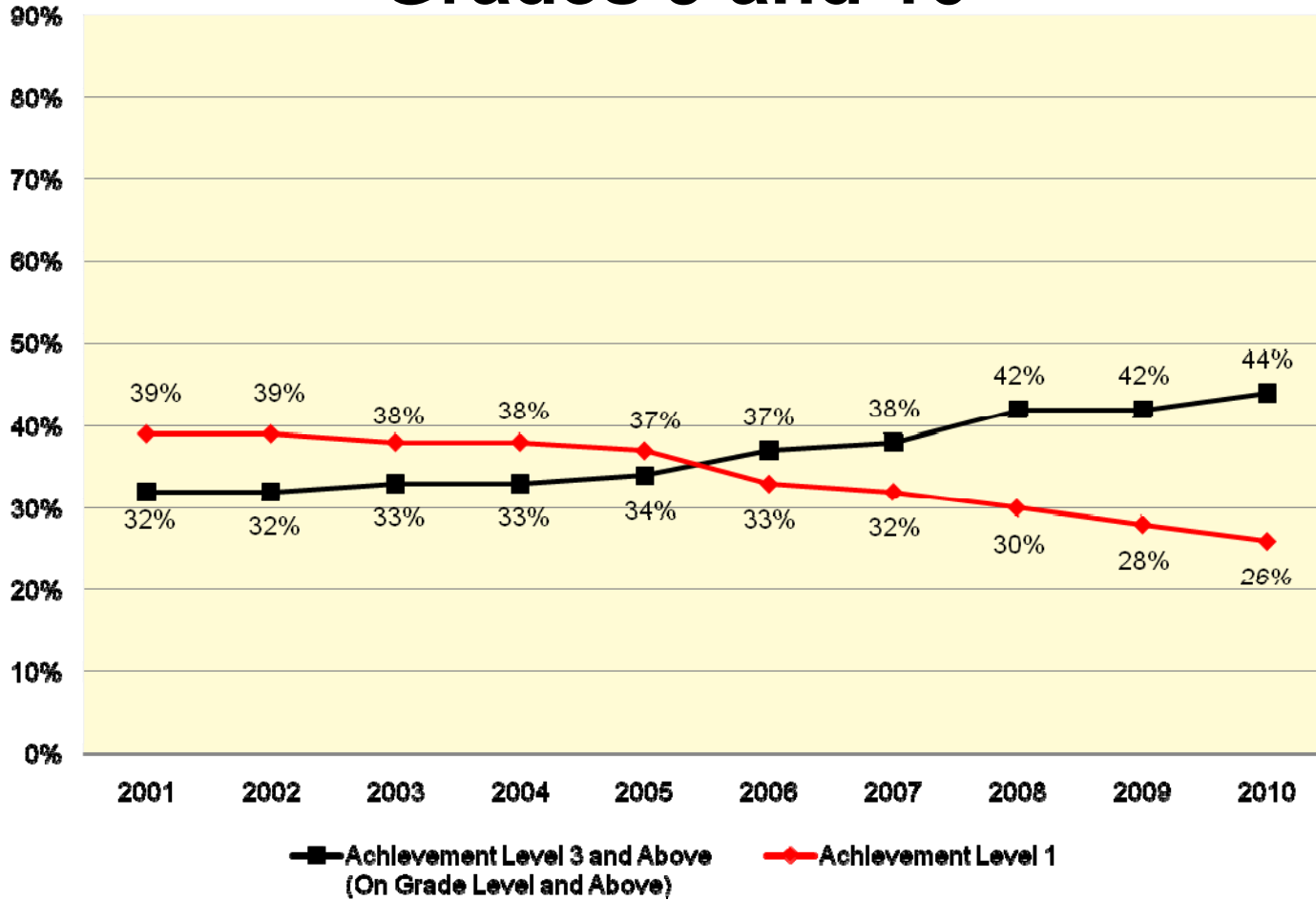
FCAT Mathematics by Achievement Level, Grades 3-10



In 2010, 68 percent of all students in Grades 3-10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Mathematics. This is an increase from 50 percent in 2001, 51 percent in 2002, 54 percent in 2003, 56 percent in 2004, 59 percent in 2005, 61 percent in 2006, 63 percent in 2007, 65 percent in 2008, and 67 percent in 2009. In 2010, 14 percent of all students in Grades 3-10 were performing at Achievement Level 1 on FCAT Mathematics. This is a decrease from 29 percent in 2001, 27 percent in 2002, 24 percent in 2003, 22 percent in 2004, 20 percent in 2005, 18 percent in 2006, 17 percent in 2007, 15 percent in 2008, and is equal to 14 percent in 2009.

Source: K20 Education Data Warehouse
Florida Department of Education, June 2010

FCAT Reading by Achievement Level, Grades 9 and 10

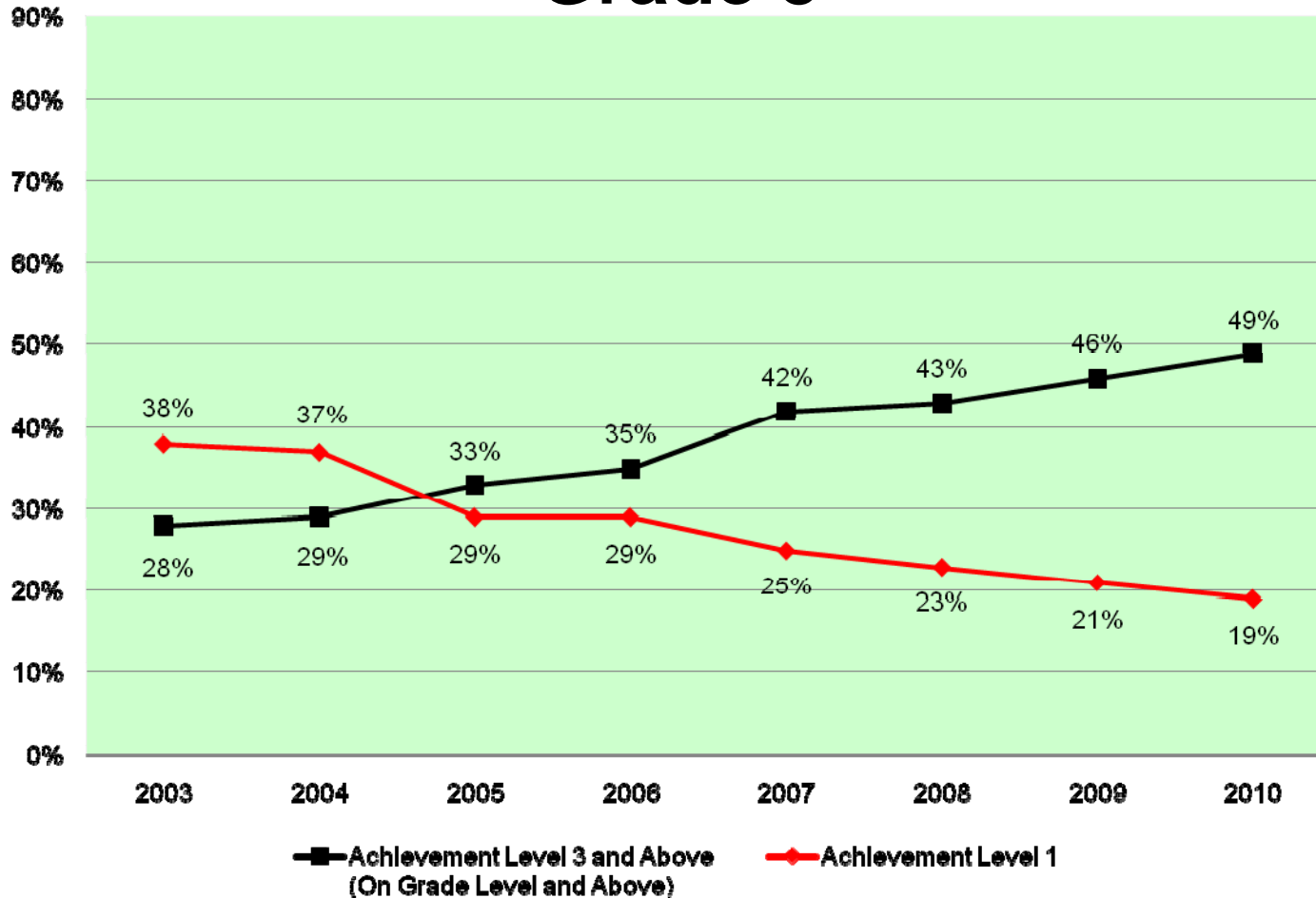


In 2010, 44 percent of all students in Grades 9 and 10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Reading. This is an increase from 32 percent in 2001, 32 percent in 2002, 33 percent in 2003, 33 percent in 2004, 34 percent in 2005, 37 percent in 2006, 38 percent in 2007, 42 percent in 2008, and 42 percent in 2009. In 2010, 26 percent of all students in Grades 9 and 10 were performing at Achievement Level 1 on FCAT Reading. This is a decrease from 39 percent in 2001, 39 percent in 2002, 38 percent in 2003, 38 percent in 2004, 37 percent in 2005, 33 percent in 2006, 32 percent in 2007, 30 percent in 2008, and 28 percent in 2009.

Source: K20 Education Data Warehouse

Florida Department of Education, June 2010

FCAT Science by Achievement Level, Grade 5

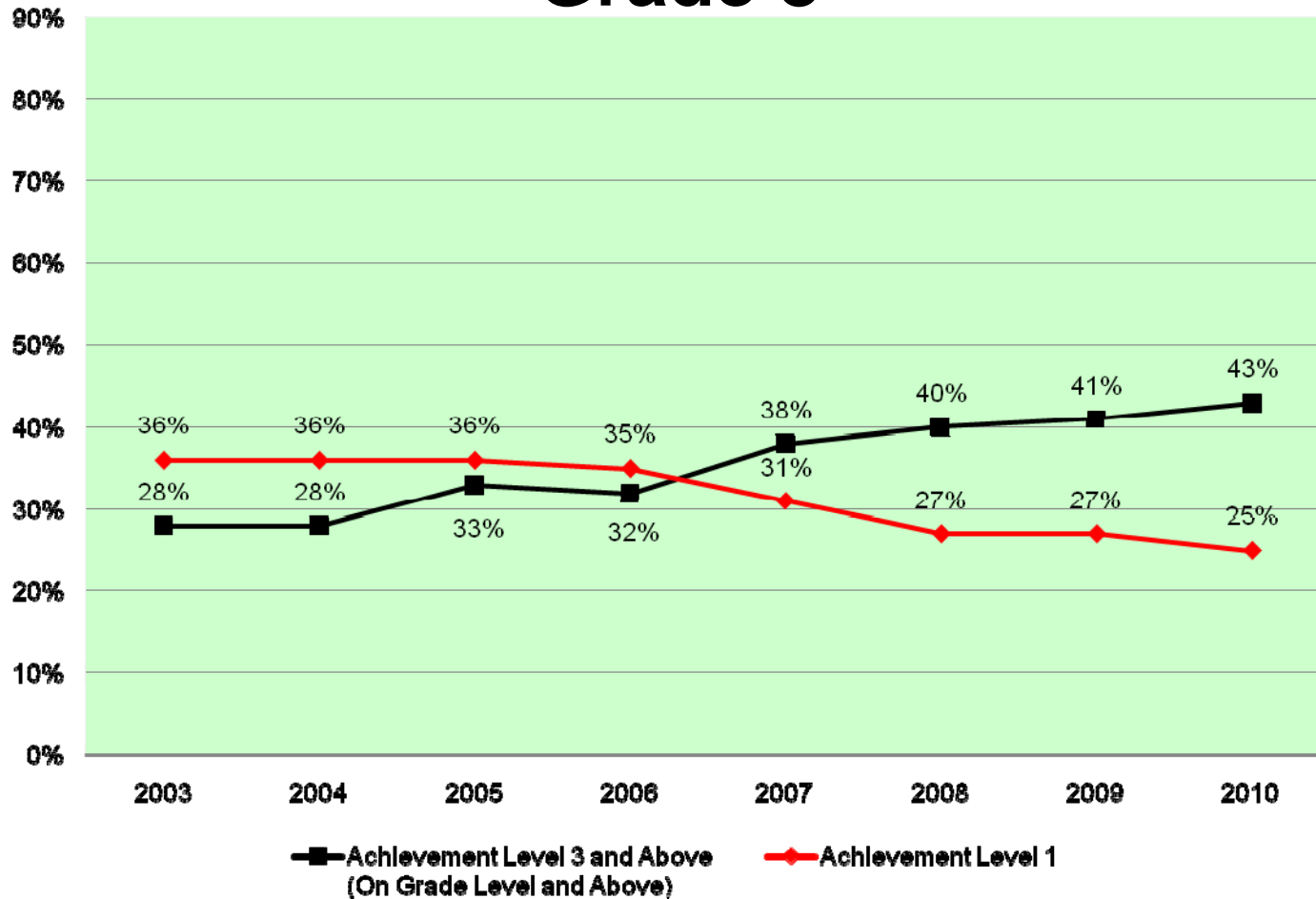


In 2010, 49 percent of all students in Grade 5 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science. This is an increase from 28 percent in 2003, 29 percent in 2004, 33 percent in 2005, 35 percent in 2006, 42 percent in 2007, 43 percent in 2008, and 46 percent in 2009. In 2010, 19 percent of all students in Grade 5 were performing at Achievement Level 1 on FCAT Science. This is a decrease from 38 percent in 2003, 37 percent in 2004, 29 percent in 2005, 29 percent in 2006, 25 percent in 2007, 23 percent in 2008, and 21 percent in 2009.

Source: K20 Education Data Warehouse

Florida Department of Education, June 2010

FCAT Science by Achievement Level, Grade 8

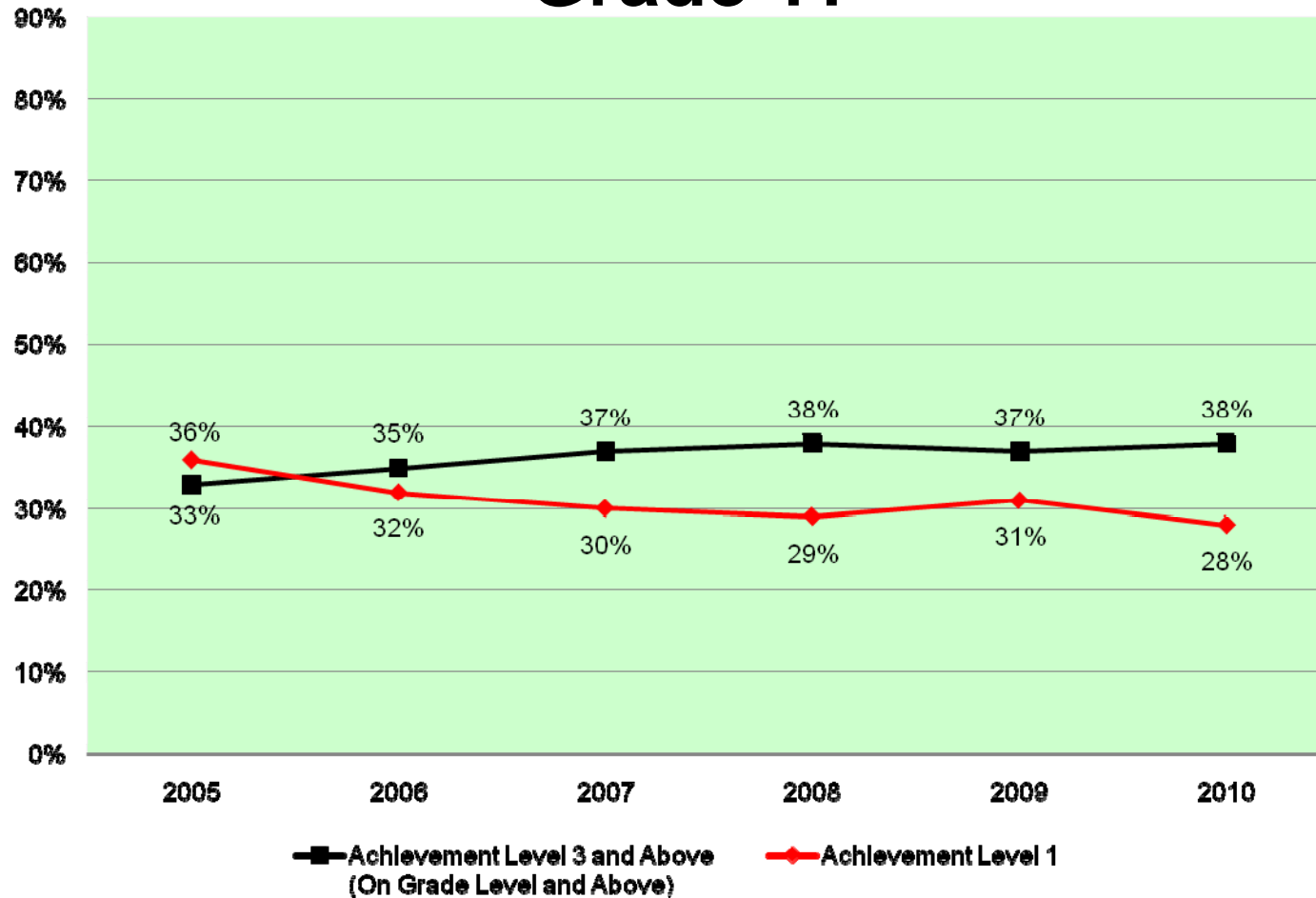


In 2010, 43 percent of all students in Grade 8 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science. This is an increase from 28 percent in 2003, 28 percent in 2004, 33 percent in 2005, 32 percent in 2006, 38 percent in 2007, 40 percent in 2008, and 41 percent in 2009. In 2010, 25 percent of all students in Grade 8 were performing at Achievement Level 1 on FCAT Science. This is a decrease from 36 percent in 2003, 36 percent in 2004, 36 percent in 2005, 35 percent in 2006, 31 percent in 2007, 27 percent in 2008, and 27 percent in 2009.

Source: K20 Education Data Warehouse

Florida Department of Education, June 2010

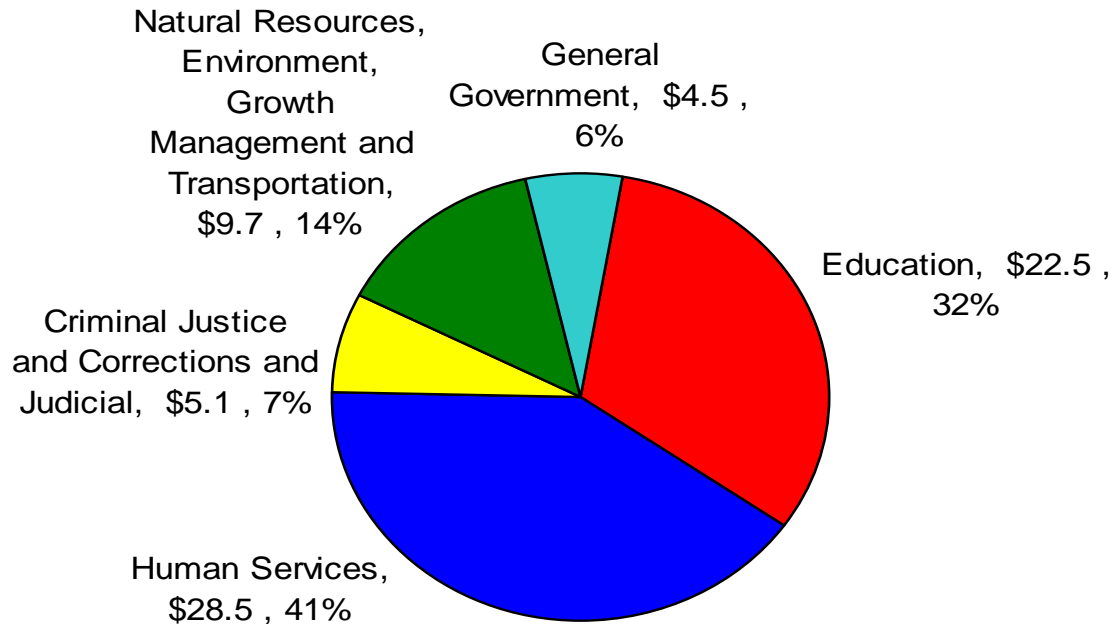
FCAT Science by Achievement Level, Grade 11



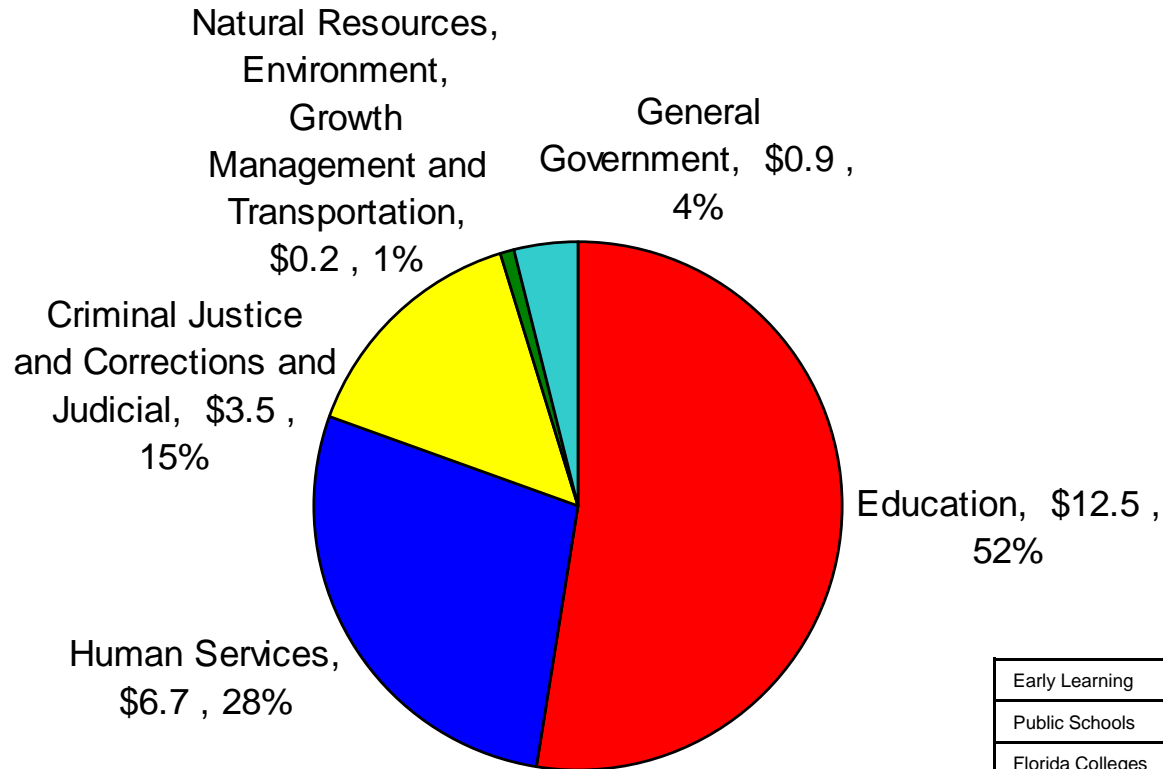
In 2010, 38 percent of all students in Grade 11 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science. This is an increase from 33 percent in 2005, 35 percent in 2006, 37 percent in 2007, 38 percent in 2008, and 37 percent in 2009. In 2010, 28 percent of all students in Grade 11 were performing at Achievement Level 1 on FCAT Science. This is a decrease from 36 percent in 2005, 32 percent in 2006, 30 percent in 2007, 29 percent in 2008, and 31 percent in 2009.

Source: K20 Education Data Warehouse
Florida Department of Education, June 2010

2010-11 Statewide Funds Operations and Fixed Capital Outlay = \$70.3 billion (amounts in billions)



2010-11 Statewide General Revenue Funds Operations and Fixed Capital Outlay = \$23.8 billion (amounts in billions)



Early Learning	3%
Public Schools	72%
Florida Colleges	7%
Universities	15%
Other	3%
Total	100%



Department of Education

Next Generation Strategic Initiatives

1. Strengthen foundation skills.
2. Improve college and career readiness.
3. Expand opportunities for post-secondary degrees and certificates.
4. Improve quality of teaching in the education system.
5. Improve K-12 educational choice options.
6. Align resources to strategic goals.

2011-12 Prioritized Request for Additional State Support

- Restoration of Nonrecurring Funds to Maintain Current Level of Services - \$1.198 Billion Will Continue Services in VPK, Public Schools, Workforce, and Ensure Access to Florida Colleges
 - Instructional and Instructional Support Staff – Teachers, Librarians, Media Specialists
 - Instructional Staff Training
 - Scholarships
- Enrollment/Participation Growth - \$217 Million to Fund
 - 1,494 VPK Students
 - 19,906 K-12 Students
 - 476 Workforce Students
 - 26,674 Florida College Students
 - 25,653 Scholarship Participants

2011-12 Prioritized Request for Additional State Support

- Enhancements:
 - Additional Reading Funds - \$40 Million
 - Public School Technology Grant - \$50 Million
 - VPK Supplement - \$49 Million
 - Florida Colleges Challenge Grants - \$154 Million
 - Restore Norm-Referenced Test - \$12 Million
- Total Increase in State Support - \$1.694 Billion
 - General Revenue - \$1.319 Billion
 - State Trust Funds - \$375 Million
- State Board of Education Voted Not to Request a Cost of Living Adjustment in Recognition of the Current State of the Economy



Voluntary Prekindergarten Program

Dr. Frances Haithcock
Chancellor, Public Schools

2011-12 Voluntary Prekindergarten Program Funds

2011-12 Data

- 232,173 - Estimated Total Number of Four-Year-Olds
- 171,344 - Participation Estimate (Approximately 73.80% of Total)

2011-12 Legislative Budget Request

	2010-11 Legislative Appropriation	2011-12 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Full-time Equivalent	152,107.72	153,601.29	1,493.57	0.98%
School Year (BSA)	\$ 2,562	\$ 2,562	\$ 0	0.00%
Summer (BSA)	\$ 2,179	\$ 2,179	\$ 0	0.00%
Supplement/Economically Disadvantaged Students	\$ 0	\$48,998,217	\$48,998,217	100.00%

- Maintain Current Year 4.50% Administrative Support of Regional Coalitions

\$458,180,948

2011-12 VPK Early Learning Standards and Accountability

Provider Services

- \$ 259,481 - VPK Regional Facilitators
- \$ 29,300 - Bright Beginnings Website
- \$ 33,250 - Materials & Online Reporting System for Provider Training

Accountability

- \$ 61,969 - VPK Provider Kindergarten Readiness Rate Website and Calculation of Rate

\$384,000



K-12 Education

Dr. Frances Haithcock
Chancellor, Public Schools

2011-12 FEFP Summary

	2010-11 FEFP Second Calculation	2011-12 Legislative Budget Request	Increase/ (Decrease)	% Increase/ (Decrease)
Unweighted FTE	2,645,079.41	2,664,985.23	19,905.82	0.75%
State and Local Funds	\$ 18,082,453,785	\$ 18,242,331,399	\$ 159,877,614	0.88%
Per Student FTE	\$ 6,836.26	\$ 6,845.19	\$ 8.93	0.13%

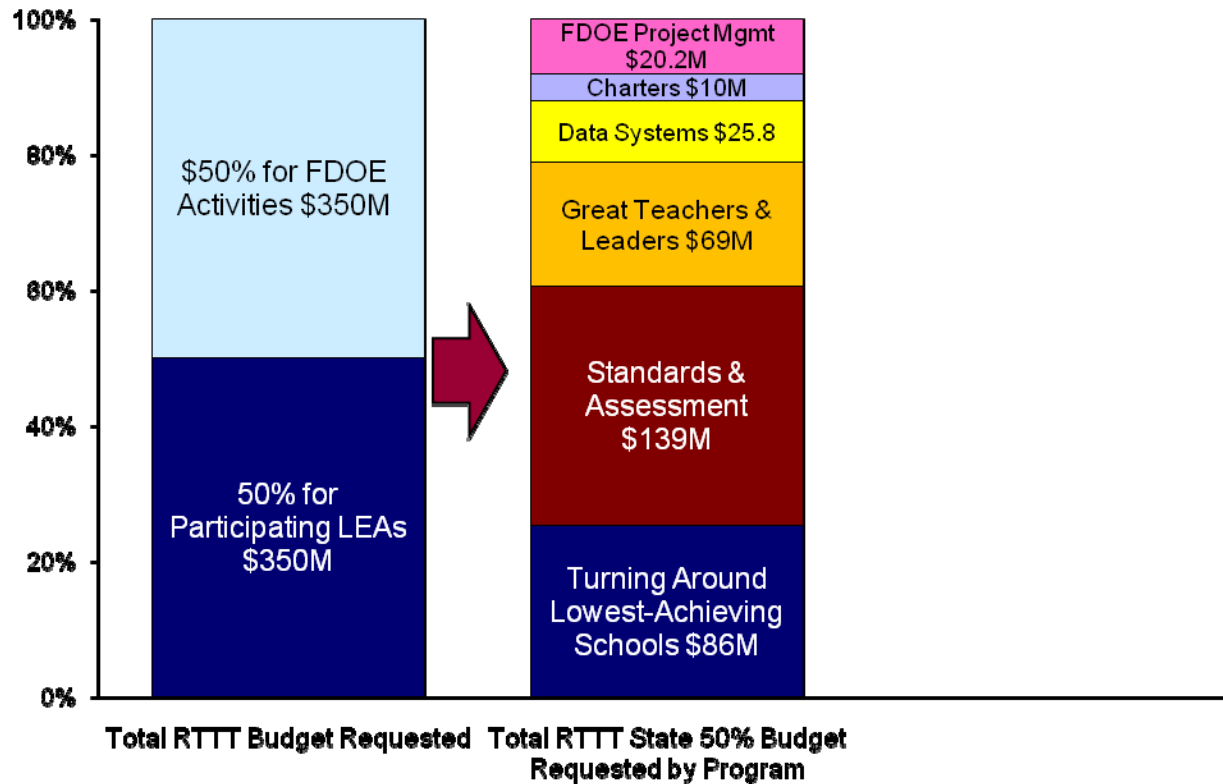
2011-2012 Proposed Budget Just Read, Florida!

	2010-11 Legislative Appropriation	2011-12 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
FEFP	\$ 101,731,186	\$ 142,000,000	\$ 40,268,814	39.6%
Federal	\$ 7,300,000	\$ -	\$ (7,300,000)	(100.0%)
GR	\$ -	\$ 4,600,000	\$ 4,600,000	100.0%
Total	\$ 109,031,186	\$ 146,600,000	\$ 37,568,814	34.5%

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%



Race to the Top Grant Award

Programs	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Phase II Total Budget Allocation
Standards and Assessments	\$ 21,139,000	\$ 38,020,000	\$ 37,920,000	\$ 41,920,000	\$138,999,000
Data Systems	\$ 6,417,673	\$ 10,686,538	\$ 4,414,627	\$ 4,325,741	\$ 25,844,579
Great Teachers and Leaders	\$ 12,739,312	\$ 18,078,916	\$ 21,675,646	\$ 16,418,378	\$ 68,912,252
Struggling Schools	\$ 16,073,600	\$ 22,594,300	\$ 24,736,550	\$ 22,595,550	\$ 86,000,000
Charter Schools	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 10,000,000
DOE Project Management and Oversight	\$ 5,106,852	\$ 5,045,772	\$ 5,045,772	\$ 5,045,773	\$ 20,244,169
Total DOE Strategic Initiatives	\$ 63,976,437	\$ 96,925,526	\$ 96,292,595	\$ 92,805,442	\$350,000,000
Funding Subgranted to Participating LEAs (50% of Total Grant)	\$ 63,976,437	\$ 96,925,526	\$ 96,292,595	\$ 92,805,442	\$350,000,000
Total Grant Award	\$ 127,952,874	\$ 193,851,052	\$192,585,190	\$ 185,610,884	\$700,000,000

2011-12 K-12 Proposed Budget Overview

	2010-11 Legislative Appropriation	2011-12 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Total K-12 Program - FEFP	\$ 9,801,070,483	\$ 9,908,790,061	\$ 107,719,578	1.10%
Total K-12 Program - Federal Grants	\$ 3,286,687,188	\$ 3,349,938,678	\$ 63,251,490	1.92%
Total Early Learning Prekindergarten Education	\$ 404,756,806	\$ 458,564,948	\$ 53,808,142	13.29%
Remaining K-12 Programs	\$ 263,882,798	\$ 311,118,276	\$ 47,235,478	17.90%
Total K-12	\$13,756,397,275	\$ 14,028,411,963	\$ 272,014,688	1.98%



Career and Adult Education

Loretta Costin

Chancellor, Career and Adult Education

Florida District Career and Adult Education 2011-12 Budget Request

School District Career and Adult Education – Operating Funds

1.	2010-11 Appropriation for Workforce Development and Performance Incentives	\$ 374,641,224
2.	Workload Enrollment Growth	\$ 1,909,396
	Total Increase Requested	\$ 1,909,396
	2011-12 Career and Adult Education – Workforce Development and and Performance	\$ 376,550,620
	% Increase Over 2010-11 Appropriation	.52%

Operating Funds Increase

	2010-11* Legislative Appropriation	2011-12** SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Enrollment FTE	91,156.47	91,631.58	475.11	0.52%
Total Funds	\$ 374,641,224	\$ 376,550,620	\$ 1,909,396	0.52%
Funds Per FTE	\$ 4,018.85	\$ 4,018.85	\$ 0	

* 2010-11 FTE is based on the average FTE for fiscal years 2006-07 through 2008-09.

** 2011-12 FTE is based on the average FTE for fiscal years 2007-08 through 2009-10.



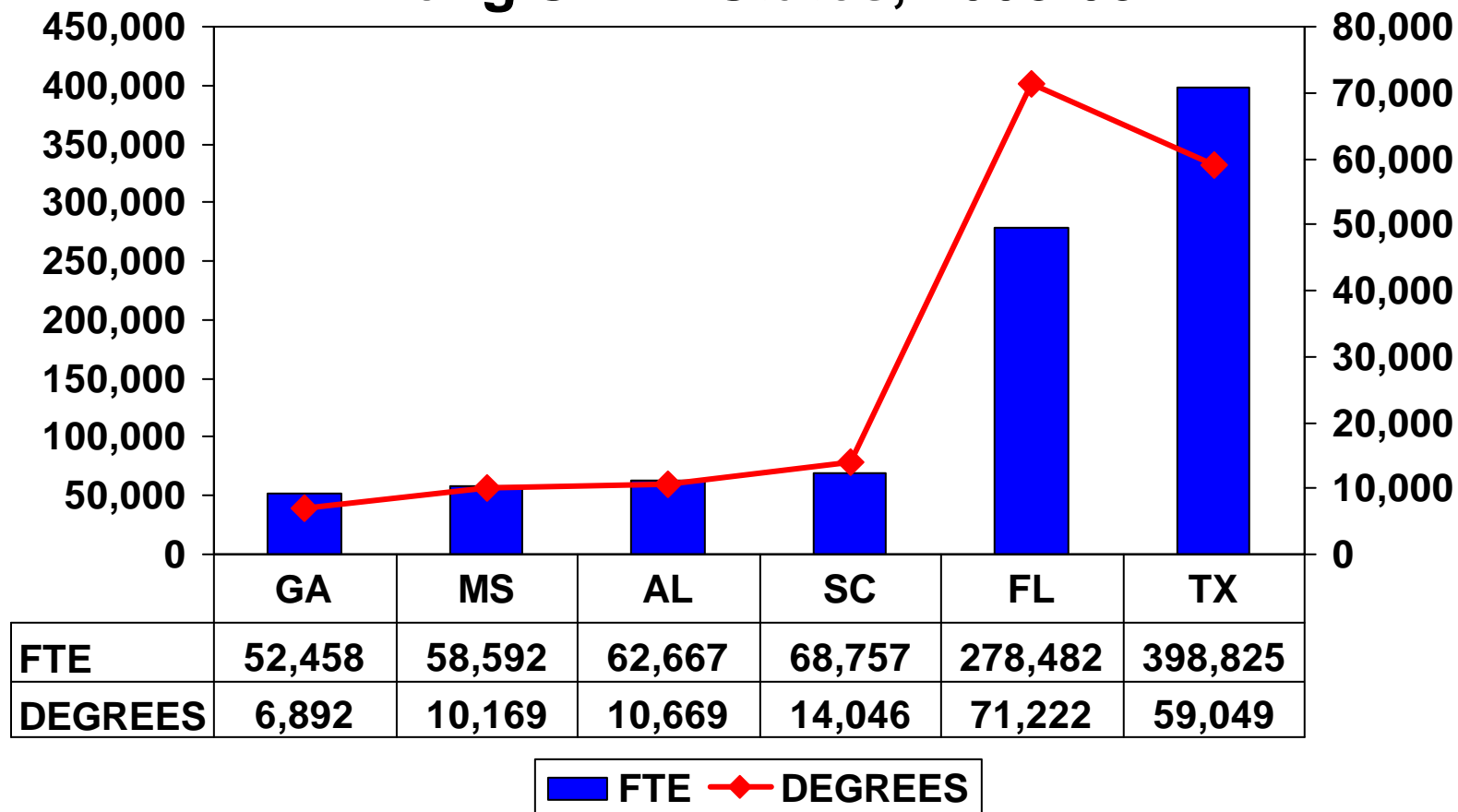
Florida Colleges

John Newman

Senior Legislative Policy and Budget Advisor

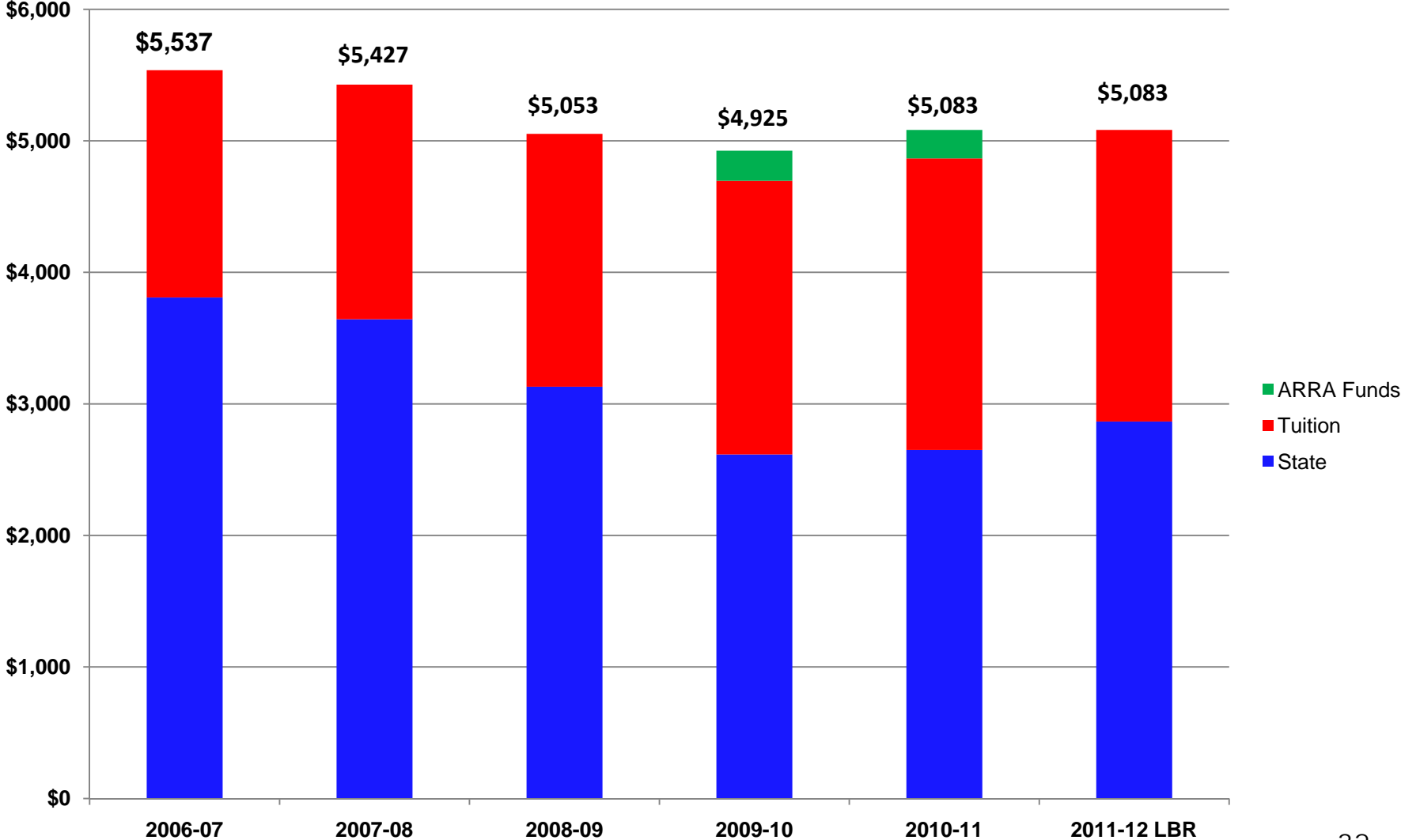
An “Open-Door” With a Positive Outcome!

Leading the Region in Degree Productivity Among SREB States, 2008-09

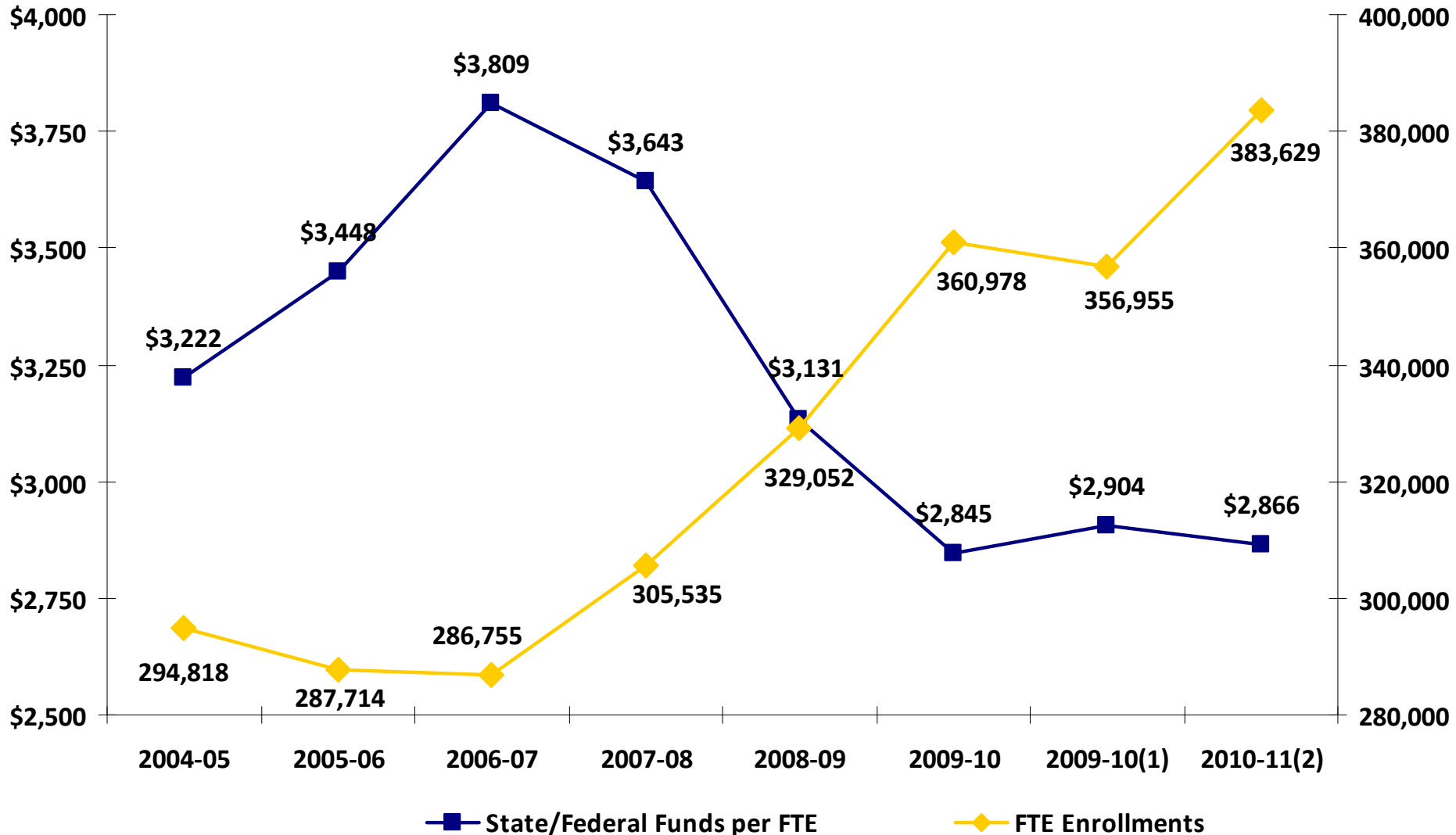


NOTE: Percentages represent percent of SREB average.
SOURCE: 2008-2009 SREB-State Data Exchange, Tables 9 and 47

Florida College System Funding per FTE by Source



Comparison of FTE to State Funds Per FTE



(1) 2009-10 FTE, State Funds and Estimated Student Fees include amounts for Upper Division. FTE excludes CWE.
 (2) 2010-11 FTE, State Funds and Estimated Student Fees include amounts for Upper Division. FTE excludes CWE.

2011-12 Florida Colleges Budget Request

Florida College System Operating Budget

2010-11 Operating Appropriations	\$	1,114,124,062
Workload Adjustment - Enrollment Growth*		76,439,567
Operating Cost of New Facilities		6,000,000
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2011-12 Requested Operating Budget	\$	1,196,563,629
% Increase in State Operating Budget		7.4%

Other Programs

2010-11 Appropriations (Administered Programs)		5,882,926
Dr. Philip Benjamin Matching Program		154,080,119
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2011-12 Requested Total Other Programs		159,963,045
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2011-12 Total State Support	\$	1,356,526,674
% Increase in Total State Support		21.1%



Other Education

- Division of Vocational Rehabilitation
- Division of Blind Services
- Student Financial Assistance

Linda Champion

Deputy Commissioner, Finance and Operations

2011-12 Budget Request for the Division of Vocational Rehabilitation

	General Revenue	Trust Funds	Total Budget
Purchased Client Services	\$ 26,018,630	\$ 79,798,167	\$ 105,816,797
Adults with Disabilities Funds	\$ 13,831,812	\$ -	\$ 13,831,812
Independent Living Services	\$ 1,232,004	\$ 4,582,359	\$ 5,814,363
Remaining Program Costs	\$ 10,471,001	\$ 66,250,777	\$ 76,721,778
Total*	\$ 51,553,447	\$ 150,631,303	\$ 202,184,750

* This request for the Division of Vocational Rehabilitation reflects a continuation budget .

2011-12 Budget Request for the Division of Blind Services

	General Revenue	Trust Funds	Total Budget
Client Services	\$ 8,522,011	\$ 16,759,242	\$ 25,281,253
Community Rehabilitation Facilities	\$ 847,347	\$ 4,522,207	\$ 5,369,554
Remaining Program Costs	\$ 4,829,164	\$ 17,109,058	\$ 21,938,222
Total*	\$ 14,198,522	\$ 38,390,507	\$ 52,589,029

* This request for the Division of Blind Services reflects a continuation budget .

Student Financial Assistance 2011-12

Proposed Budget for the Three Largest Programs

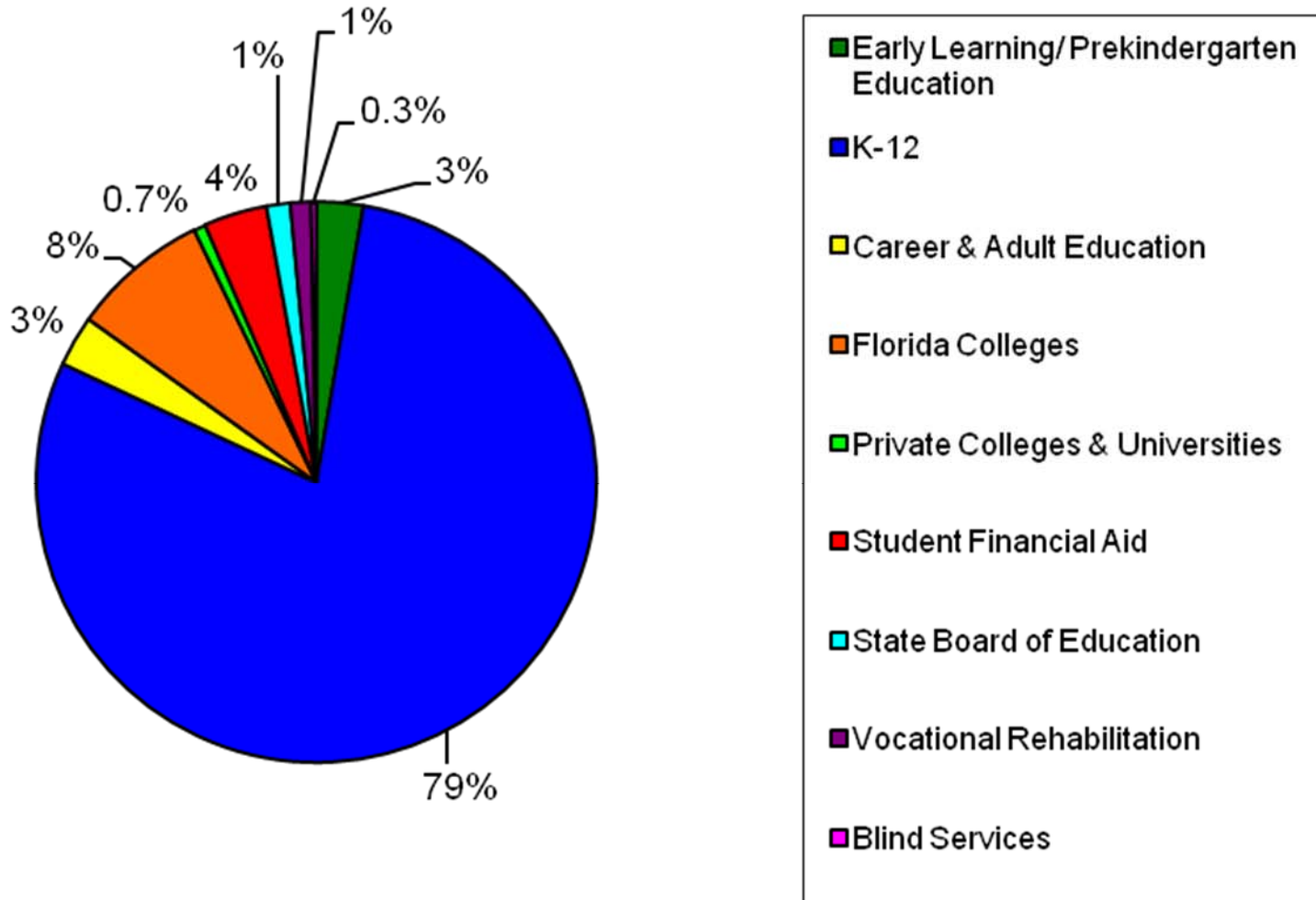
	2010-11 Legislative Appropriation	2011-12 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Bright Futures	\$ 437,282,546	\$ 444,505,572	\$ 7,223,026	1.65%
*Student Financial Aid	\$ 134,050,405	\$ 152,886,140	\$ 18,835,735	14.05%
Florida Student Assistance Grants (FSAG)	\$ 129,977,707	\$ 148,650,964	\$ 18,673,257	14.37%
Florida Resident Access Grant (FRAG)	\$ 83,856,500	\$ 86,371,225	\$ 2,514,725	3.00%

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

2011-12 Operating Budget Request

	2010-11 Legislative Appropriation	2011-12 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Early Learning/ Prekindergarten Education	\$ 404,756,806	\$ 458,564,948	\$ 53,808,142	13.29%
K-12	\$ 13,351,640,469	\$ 13,569,847,015	\$ 218,206,546	1.63%
Career & Adult Education	\$ 504,711,614	\$ 501,621,010	\$ (3,090,604)	(0.61)%
Florida Colleges	\$ 1,120,006,988	\$ 1,356,526,674	\$ 236,519,686	21.12%
Private Colleges & Universities	\$ 113,986,145	\$ 116,825,005	\$ 2,838,860	2.49%
Student Financial Aid	\$ 604,624,872	\$ 622,824,440	\$ 18,199,568	3.01%
State Board of Education	\$ 215,165,013	\$ 233,843,143	\$ 18,678,130	8.68%
Vocational Rehabilitation	\$ 219,784,336	\$ 202,184,750	\$ (17,599,586)	(8.01)%
Blind Services	\$ 57,465,650	\$ 52,589,029	\$ (4,876,621)	(8.49)%
Total	\$ 16,592,141,893	\$ 17,114,826,014	\$ 522,684,121	3.15%

2011-12 K-14 Operating Budget Request



*Excludes Universities and Board of Governors



2011-12 Fixed Capital Outlay

Legislative Budget Request

Linda Champion

Deputy Commissioner, Finance and Operations

2011-12 Public Education Capital Outlay Legislative Budget Request

Total FY 2011-12 Request \$657,600,000

Less off-the-top projects \$16,071,103

	<u>K-12</u>	<u>CC</u>	<u>SUS</u>	<u>TOTAL</u>
5-Year Appropriation Average %	32.47%	29.44%	38.09%	100%
FY 2011-12 Allocation	\$208,304,433	\$188,866,107	\$244,358,357	\$641,528,897

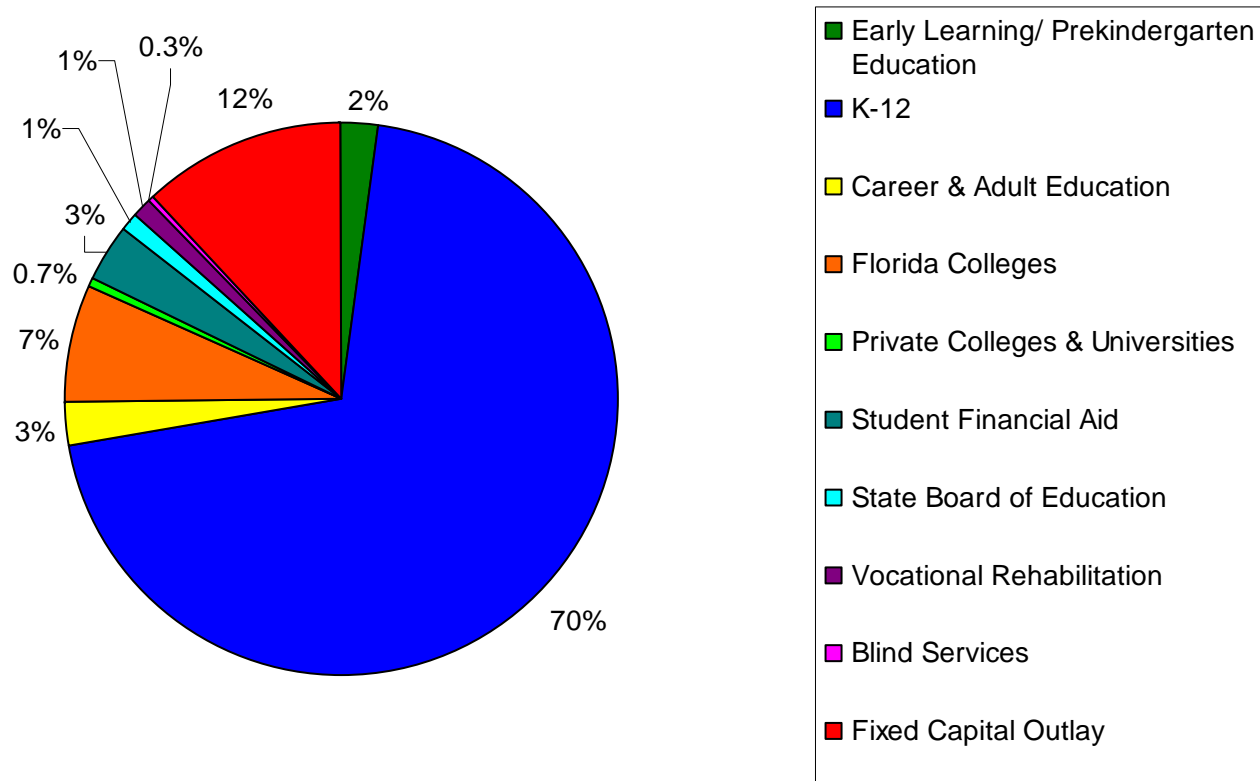
Summary of 2011-12 FCO Request

FIXED CAPITAL OUTLAY	2010-11 Appropriation	2011-12 DOE Request	2011-12 DOE Request over/under 2010-11
Maintenance, Repair, Renovation, and Remodeling	\$ 254,269,869	\$ 215,100,000	\$ (39,169,869)
Survey Recommended Needs - Public Schools	\$ 4,717,433	\$ 32,524,713	\$ 27,807,280
Florida College System Projects	\$ 190,038,381	\$ 174,368,367	\$ (15,670,014)
State University System Projects	\$ 259,323,334	\$ 219,535,817	\$ (39,787,517)
Special Facility Construction Account	\$ 12,274,731	\$ 0	\$ (12,274,731)
Debt Service	\$ 1,125,722,701	\$ 1,145,320,512	\$ 19,597,811
Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 164,766,967	\$ 164,853,033	\$ 86,066
Grants and Aids - School Districts And Florida Colleges	\$ 28,000,000	\$ 28,000,000	\$ 0
Debt Service - Class Size Reduction Lottery Capital Outlay Program	\$ 154,721,252	\$ 154,883,240	\$ 161,988
Florida Colleges Facilities Matching Program	\$ 0	\$ 64,691,011	\$ 64,691,011
Florida School for the Deaf and the Blind - Capital Projects	\$ 5,032,566	\$ 12,441,271	\$ 7,408,705
Division of Blind Services - Capital Projects	\$ 1,192,490	\$ 800,000	\$ (392,490)
Public Broadcasting Projects	\$ 2,294,620	\$ 2,829,832	\$ 535,212
Total State Board of Education Fixed Capital Outlay Funding	\$ 2,202,354,344	\$ 2,215,347,796	\$ 12,993,452
SUS Facility Enhancement Challenge Grants	\$ 0	\$ 86,460,613	\$ 86,460,613
SUS Concurrency	\$ 0	\$ 30,000,000	\$ 30,000,000
Total Education System Fixed Capital Outlay Funding	\$ 2,202,354,344	\$ 2,331,808,409	\$ 129,454,065

2011-12 Operating and Fixed Capital Outlay Budget Request

	2010-11 Legislative Appropriation	2011-12 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Early Learning/ Prekindergarten Education	\$ 404,756,806	\$ 458,564,948	\$ 53,808,142	13.29%
K-12	\$ 13,351,640,469	\$ 13,569,847,015	\$ 218,206,546	1.63%
Career & Adult Education	\$ 504,711,614	\$ 501,621,010	\$ (3,090,604)	(0.61%)
Florida Colleges	\$ 1,120,006,988	\$ 1,356,526,674	\$ 236,519,686	21.12%
Private Colleges & Universities	\$ 113,986,145	\$ 116,825,005	\$ 2,838,860	2.49%
Student Financial Aid	\$ 604,624,872	\$ 622,824,440	\$ 18,199,568	3.01%
State Board of Education	\$ 215,165,013	\$ 233,843,143	\$ 18,678,130	8.68%
Vocational Rehabilitation	\$ 219,784,336	\$ 202,184,750	\$ (17,599,586)	(8.01%)
Blind Services	\$ 57,465,650	\$ 52,589,029	\$ (4,876,621)	(8.49%)
Fixed Capital Outlay	\$ 2,202,354,344	\$ 2,331,808,409	\$ 129,454,065	5.88%
Total	\$ 18,794,496,237	\$ 19,446,634,423	\$ 652,138,186	3.47%

2011-12 Operating and Fixed Capital Outlay Budget Request



*Excludes Operating Universities and Board of Governors