

Florida State Board of Education
2007-08 Education Budget Request

October 13, 2006

STATE BOARD OF EDUCATION

2007-08 Education Budget Presentation
October 13, 2006

Jeanine Blomberg	Introduction/Opening K-12 Florida Education Finance Program (FEFP)
Cheri Yecke	K-12 Public Schools
Shan Goff	Voluntary Prekindergarten Education Program
David Armstrong	Community Colleges/Workforce Development
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Introduction

Jeanine Blomberg

Chief of Staff

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

- Florida again **improved overall student learning proficiency** in grades 3-10 **Reading and Math**:
 - **Reading overall +** 53% in 2005  **57%** in 2006
 - **Math overall +** 59% in 2005  **61%** in 2006
- Record numbers of Florida students are taking the **Scholastic Aptitude Test (SAT)** and **Advanced Placement (AP)** exams:
 - **More than 94,600** 2006 high school graduates took the SAT (63% of total graduates)
 - Minority student participation increased from 39% in 1999 to **44%** in 2006
 - African-American students comprise **14%** of test takers (11% nationally)
 - Hispanic students comprise **21%** of test takers (11% nationally)
 - Florida had greatest increase in the nation in the number of students taking AP exams (**78,000 students**)
 - Increase in AP test takers has increased **162%** since 1999
 - African American student participation increased **239%**
 - Hispanic student participation increased **230%**

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

- The 2006 Florida Legislature and State Board of Education realized a banner year in “**Setting and Aligning Academic Standards**” in several ways that shape the future of Florida’s education system:
 - Established a cycle of **revision of Sunshine State Standards** aligning: review of **standards**, adoption of **instructional materials**, revision of **performance assessments**, and educator **professional development** requirements.
 - Unprecedented **Middle School Reform**, including: **promotion** requirements; intensified **remediation** requirements; career/postsecondary **future planning**; and access to **high school courses** while still in middle school.
 - Unprecedented **High School Reform** provisions: requiring schools to identify and allow student selection of “**Majors**” and “**Minors**” in careers and fields of student interest; increased **math** requirements; and increased reaching and math **remediation** for struggling students.
 - Established the **Florida Schools of Excellence Commission** expanding State Board of Education ability to authorize **charter schools** in the state.

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

- With Legislative and State Board of Education leadership, Florida adopted educator **performance pay policies** and **independent school accountability provisions**:
 - The **STAR Plan performance pay program** to reward at least 25% of the highest performing public school teachers in the state, including an allocation of **\$147.5 million** for the STAR Program.
 - **Differentiated pay policy** for Instructional Personnel and administrators that must at least recognize additional job responsibilities, school demographics, critical shortage areas and level of job performance difficulties.
 - **Scholarship Accountability** and **Charter School Accountability** provisions tightening local and state responsibilities related to the regulation, oversight and support of independent schools.

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**.

2005-06 Gains in Priority Goals of: Vocational Rehabilitation and Blind Services

- Vocational Rehabilitation

- Florida's **Division of Vocational Rehabilitation efforts increased from 9,354 to 10,796** the number of successful employment outcomes for individuals classified as having significant disabilities

- The increases resulted while maintaining a high vocational rehabilitation rate of **56.9%** (exceeding the federal standard of 55.8%)

- Blind Services

- Florida's **Division of Blind Services efforts increased from 11,854 to 12,141** the number of successful competitive employment outcomes for individuals classified as having significant disabilities

- The increases resulted while maintaining a high competitive employment rate of **98.45%** (far exceeding the federal standard of 35.4%)

Improvements in the 2007-08 Budget Preparation Process

- Preparation by stakeholder/cabinet member
- Budget requests linked to strategic imperatives
- Emphasis on results from prior funding/expected results from 2007-08 funds
- Context – “Big Financial Picture”
- Improvements – zero-based budget

2007-08 Education Legislative Budget Priorities

- Middle and High School Reform – Implement A++
- Class Size Reduction
- Career Education Investment
- Student Financial Aid
- Access

2007-08 Increase

Workload	1,347,090,727	91%
Enhancements	130,489,620	9%
Total Increase	1,477,580,347	100%

Budget includes funding for 2007-08 enrollment growth:

- 13,850 Early Learning students
- 30,785 new K-12 students
- 10,061 University students
- Student Financial Aid
 - 10,400 Bright Futures recipients
 - 8,000 Florida Student Financial Assistance recipients
 - 700 Florida Resident Access Grants recipients

Financial Bridge

Represents Increase and Percentage of Total Increase

FEFP – Class Size Reduction	714,276,005	48.34%
FEFP – Florida Education Finance Program	272,349,186	18.43%
CC – Community Colleges Program Funds	90,966,051	6.16%
FEFP – Extraordinary Expenses – Property Insurance Premiums	80,000,000	5.41%
VPK – Transfer VPK Funds to AWI	53,540,814	3.62%
Workforce – Workforce Development	40,000,000	2.71%
Federal – School Lunch Program	35,506,431	2.40%
SFA – Student Financial Aid	34,507,386	2.34%
FEFP – Extraordinary Expenses – Fuel & Utilities Adjustment	25,700,000	1.74%
SFA – Florida’s Bright Futures Scholarship Program	22,018,319	1.49%
Contracted Services	20,150,632	1.36%
Performance Based Incentives	17,000,000	1.15%
Total "Big Ticket" Items	1,406,014,824	95.16%
Total State Board of Education Budget Request	1,477,580,347	100.00%

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

Florida Education Finance Program (FEFP)

Jeanine Blomberg

Chief of Staff

2006-07 K-12 Public School Investment

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

2007-08 FEFP Strategic Investment

- 2,722,143 Students
 - 30,785 Increase
- \$20,158,296,872
- Provide \$7,405.30 per student
 - 8.8% increase of over **\$600** 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 Public Schools

Educator Quality
Student Achievement

Cheri Pierson Yecke, Ph.D.

Chancellor, K-12 Public Schools

K-12 Funding Summary

- Educator Quality
 - Recruitment and Retention - \$1,500,000
 - Performance Pay (STAR) - \$162,600,000
 - Bonuses for NBTS (Dale Hickam) - \$102,191,178
 - William Cecil Golden Professional Development Program for School Leaders (DELTA) - \$4,000,000
 - Instructional Innovation – Digital Educators - \$1,450,000
 - Educator Liability Insurance - \$1,400,000

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

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%

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%

Voluntary Prekindergarten Education Program

Shan Goff

Executive Director, Office of Early Learning

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%)

2006-07 Early Learning Standards and Accountability

Appropriation - \$2,000,000

Provider Services

- VPK Regional Facilitators
- Printing and Distribution of Standards
- Curricula Approval and Research Support
- Parent Guide and Training
- Professional Development for Teachers (in the areas of vocabulary and language development, English language learners, and children with special needs)

Accountability

- VPK Improvement Process and Supports for Providers Not Meeting the Readiness Rate

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 Legislative Budget Request

Early Learning Standards and Accountability

\$2,000,000

- VPK Regional Facilitators
- Printing and Distribution of Standards
- On-Line Professional Development for Teachers (in the areas of cognitive development and general knowledge, assessment of vocabulary and language development in selected kindergarten classrooms)
- VPK Directors' Walk-Through
- VPK Improvement Process and Supports

Additional \$975,000

- Expansion of VPK Facilitators
- Support for 2007-08 Review/Revision of VPK Standards
- **\$675,000 VPK Recognition Funds for the Top-Performing 10% of VPK Providers (estimated at 450 providers x 30 FTE x \$50 per FTE)**

2007-08 Legislative Budget Request

Florida Kindergarten Screener (FLKRS)

\$1,633,624

- Automation of the FLKRS data collection for kindergarten teachers through the use of PDAs

Access to English Literacy for Career and Technical Education for VPK Providers

\$1,031,400

- Support enrollment of VPK instructors and directors in adult education English language courses (estimated at 25% of total number of VPK instructors + directors for .25 FTE x \$1,800)

2007-08 Summary of Early Learning Request

\$441,640,814	FTE for VPK (Transfer to AWI)
\$2,975,000	Standards and Accountability
\$1,633,624	FLKRS
\$1,031,400	Career and Technical Education
<u>\$226,000</u>	Gwen Cherry Center
\$447,506,838	

Community Colleges and School District Workforce Education

Chancellor David Armstrong

New Initiative: Educator Preparation Institutes

- **Year 1 Accomplishments (2005-06):**
 - All 28 community colleges approved for EPIs.
 - Almost 1,500 students enrolled.
 - 19 institutions received 3.3 million in SUCCEED, Florida competitive grants for start up costs.
 - Davis Productivity Award & Harvard Top 50 Government Innovation.
- **Expected Outcomes:**
 - 3,200 students in 2006-07; 3,800 students in 2007-08.
 - Enrollment estimates are conservative, funding request would provide greater capacity to grow EPIs and meet Florida's critical need for teachers.

New Initiative: “SPIRIT” Grants

“Student Persistence Is the Result of Institutional Teamwork”

- A newly proposed competitive grant process which emphasizes true collaborative efforts between K-12 and community colleges to:
 - Increase high school graduation rates,
 - Decrease high school drop-out rates,
 - Decrease the need for remediation at the postsecondary level,
 - Expand acceleration options for students, and
 - Use data to develop an early warning system to identify potential drop-outs.
- Projected outcomes include:
 - Analysis, revision and alignment of secondary/post-secondary curriculum and assessments in order to improve college and career readiness,
 - Increased participation in dual enrollment,
 - A statewide cadre of cross-sector transition advisors, and
 - Development of collaborative secondary/postsecondary interventions for drop-out prevention.

New Initiative: 2+2 Incentive Grants

2+2 Concurrent Use Partnerships

- 27 of Florida's community colleges currently offer upper-level courses through concurrent-use or joint-use partnerships.
- Between 2000-2001 and April 2006:
 - the total number of concurrent-use/joint-use programs **increased by 102%**.
 - the total self-reported enrollment in these programs **increased by 55%**.
- The budget request supports an expansion of the 2+2 Baccalaureate Degree Incentive program created by the Legislature in 2006.
- Funds would support a competitive grant process to create or expand 2+2 partnerships in:
 - high wage, high skill, and high demand careers such as teaching, nursing,
 - other fields in alignment with Enterprise Florida's targeted sectors for economic development.
- Expected Outcomes: more 2+2 programs; targeted at the state's critical workforce needs.

New Initiative: GED Success Grant and Test Administration

GED Success Grant

- In 2005, 33,048 students received a GED.
- Less than 25 percent are expected to continue their education in a community college or district technical center.
- The budget request will support 20,000 GED success scholarships in the amount of \$500 per student.
- The expected outcome is to increase the number of the GED recipients continuing into workforce education.

Test Administration Support

- In 2006-07, GED test administration functions were only partially supported through testing fees charged to students for GED examinations.
- The cost of exams (purchased by the state) has increased almost 300%.
- There has not been a corresponding fee increase for GED test takers.
- This funding would keep the GED affordable for all students.

New Initiative: Industry Certification Incentives

- According to the July, 2006 OPPAGA study, industry certification is recognized as a key component of Career Academies.
- Performance-based incentives of \$10,000,000 will be awarded to schools districts with secondary career-technical, including career academy programs that lead to industry certifications.
- The rationale for funding is based on incentive funding for 80,000 students at \$125 per student.
- Expected Outcomes: Increased number of high school graduates with industry certifications at graduation or who continue onto postsecondary to complete the certification.

New Initiative: Ready to Work

- Purpose:
 - Identify specific skills/competence level to enter a specific occupation
 - Provide targeted instruction
 - Provide student with credential that demonstrates his/her ability to enter the workforce with the skills needed to succeed
- Who is Eligible to Offer the Program:
 - Public Schools
 - Regional Education Consortia
 - Community Colleges
 - Area Technical Centers
 - One-Stop Career Centers
 - Voc-Rehab Centers
 - DJJ Programs

Expected Outcome: Businesses, students, and parents have confidence in and documentation of students' employability skills.

SUCCEED, Florida! Crucial Professions

- More than \$53 million distributed over two years to support new or expanded programs in teaching, nursing, allied health, manufacturing, and automotive.
- 162 grants funded over 2 years in technical centers, community colleges, and public and private colleges and universities.

Outcomes to date:

- **75% increase** in new teacher certification students (from 2,796 to 4,890).
- **765** new nurses in the workforce, **173** new nursing faculty.
- 87 new grants this year and expanded program areas (allied health, manufacturing, automotive).

SUCCEED, Florida! Career Academies

2006-07 Funding Total – \$9,524,601

- New Career Paths – \$5,526,764
- Continuation Funds for Recipients of 2005-06 Grants – \$1,932,000
- Legislative Appropriation to Fund A++ Plan – \$2,065,837

Outcomes:

- 102 new career academy grants funded in 2006-07
- 39 new career academy grants funded in 2005-06
- Nearly 1,000 students served to date with 2005-06 funds.

Career Academy Themes Funded in 2006-07:

- Health Services - 15
- Science, Technology, Engineering & Mathematics - 14
- Information Technology - 12
- Arts, Audio Visual Technology & Communications - 8
- Business, Management & Administration - 8
- Hospitality & Tourism - 8
- Architecture & Construction - 7
- Education & Training - 7
- Law, Public Safety & Service - 7
- Multiple Clusters - 5
- Finance - 4
- Marketing, Sales & Service - 3
- Manufacturing - 2
- Agriculture, Food & Natural Resources - 1
- Transportation, Distribution & Logistics - 1

Florida Community College System 2007-08 Budget Request

College Operating Budgets

2006-07 Appropriation	1,087,528,711
1 Capacity Building for Programs & Student Success	52,250,000
2 Compression (Equalization)	10,000,000
3 Enrollment Growth - Targeted for Growth Colleges only	5,000,000
4 Economy Driven Costs to Continue	19,591,051
5 Performance Based Budget Funding	10,000,000
6 Operating Costs of New Facilities	4,000,000
Increase in State Support	100,841,051
2007-2008 Requested State Support	1,188,369,762
% Increase Over 2006-07 Appropriation	9.27%

Florida Community College System 2007-08 Budget Request

Administered Programs

	2006-07 Appropriation	Requested Increase/Decrease	Total Requested 2007-2008
Community College Baccalaureate Programs	9,292,578	677,564	9,970,142
Phil Benjamin Matching Programs ⁽¹⁾	44,137,887	1,000,000	45,137,887
Commission on Community Service	559,261	173,113	732,374
Distance Learning Consortium	315,397	75,000	390,397
Educator Preparation Institutes	0	4,200,000	4,200,000
Access for Success: A Secondary/Postsecondary Initiative	0	10,000,000	10,000,000
Florida's 2+2 Public and Private Partnerships	1,045,000	3,125,000	4,170,000
Special Non-Recurring Appropriations ⁽²⁾	32,010,799	(7,425,000)	24,585,799
Total	87,360,922	11,825,677	99,186,599
% Change Over 2006-2007 Appropriation			13.54%

(1) Includes the First Generation in College

(2) Includes Hurricane Recovery, Critical Jobs/SUCCEED Florida, and Special Projects in the Community College Program Fund

Vocational Rehabilitation

Linda Champion

Deputy Commissioner, Finance and Operations

Results of May, 2006 Pay Study

Average VR Counselor Salary in Florida as of April, 2006 was \$28,952.

This is:

- 19.3% Below VR Counselors in Other Southeastern States
- 29.3% Below Private Sector Providers in Florida
- Between 2-4 Pay Grades Lower Than Similar Positions in Other State Agencies and 20.9% Less Than Average Salaries
- \$33,000 less a year than a Vocational Rehabilitation Specialist with the Florida Department of Veterans' Affairs

2007-08 Budget Request

- VR Federal Award is Projected to Increase by \$7,755,157
- Projected Need for GR State Match to Maximize the Federal Award is \$2,098,918
- Increase Salary Rate Authority by \$1,907,075 to Implement the Pay Grade Adjustments to Recruit and Retain Qualified Staff
- Increase Salary Rate Authority by \$390,933 to Continue to Provide Team Performance Pay Incentives

Vocational Rehabilitation

- Request for 2007-2008 is \$207,607,796
 - General Revenue \$ 57,522,077
 - Federal Funds \$141,011,680
 - Other State Funds \$ 9,074,039

Blind Services

Linda Champion

Deputy Commissioner, Finance and Operations

Blind Services

	Funding Increase
Salaries and Benefits	\$812,797
Client Services	\$5,209,517
Vocational Rehabilitation	\$2,816,517
Blind Babies Program	\$500,000
Childrens' Program	\$1,953,000
Independent Living Program	\$240,000
Braille and Talking Book Library	\$50,000

Blind Services

- Request for 2007-2008 is \$55,204,006
 - General Revenue \$17,735,151
 - Federal Funds \$37,268,281
 - Other Federal Funds \$ 1,014,569

Student Financial Aid

Linda Champion

Deputy Commissioner, Finance and Operations

Student Financial Aid

- Bright Futures
- Florida Student Assistance Grant (FSAG)
- Florida Resident Access Grant (FRAG)
- Teacher Shortage of Scholars (SOS) for Our Schools Loan Forgiveness and Tuition Reimbursement Program

2007-08 Proposed Budget Student Financial Aid

	2006-07 Appropriation	2007-08 SBE Request	\$ Increase	% Increase
Bright Futures	346,342,906	368,361,225	22,018,319	6.36%
Student Financial Aid	122,237,923	156,745,309	34,507,386	28.23%
Florida Student Assistance Grant (FSAG)	120,510,578	142,533,963	22,023,385	18.28%
Florida Residence Access Grant (FRAG)	102,603,148	104,655,000	2,051,852	2.00%
Teacher SOS for Our Schools Program	2,500,000	16,500,000	14,000,000	560.00%

State Board of Education

Linda Champion

Deputy Commissioner, Finance and Operations

K-20 Education Mission and Goals

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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.

Align Resources and Performance

- **State Board of Education Decision-Making Guiding Principles:**
 - Reflect **commitment to K-20 Education mission and goals**
 - **Build** upon successes to improve student achievement
 - Maximize opportunities for **Quality Efficient Services**
 - **Facilitate** local implementation efforts
 - Ensure **compliance** of legislative policy intent
 - **Proactively lead, inform and implement** research-based instructional practices and data-driven policy decisions

Align Resources and Performance

- Budget represents specific commitment to the State Board's Guiding Principles through **alignment of resources in priority areas**:
 - **New legislative policies/programs**
 - **New** Florida Center for Mathematics and Science Research
 - **New** Ready to Work Program
 - **New** Florida Commission on Schools of Excellence (*charter schools*)
 - **New** Middle School and High School Reform policies
 - **New** STAR Performance Pay Program
 - **Expanded compliance and workload**
 - **Expanded** Charter School, Virtual School and Private School accountability
 - **Expanded** Teacher Quality initiatives
 - Teacher Recruitment and Retention (class size needs)
 - Educator Professional Practices Services (caseload increases)
 - Teacher Certification (workload demand)
 - Educator Development (adequately prepared, culturally aware and technologically literate “highly effective” teachers)

Align Resources and Performance

(continued)

- Budget represents specific commitment to the State Board’s Guiding Principles through **alignment of resources in priority areas**:
 - **Improve performance and student achievement**
 - Strengthen “Assistance Plus” **school improvement support**
 - Focus efforts on **reducing student dropout rates**
 - Support expanded **No Child Left Behind** federal student services policies
 - **Proactive leadership and information**
 - Research-based decision making is necessary to:
 - Monitor and validate the effectiveness of policies on improving student achievement
 - Ensure effective implementation of legislative intent
 - Provide policy recommendations based on quantifiable evidence and feedback
 - Keep Florida in the forefront of the nation in policies impacting school improvement
 - Example: The DOE’s “Teacher Pay Study”
 - The DOE’s study of national pay comparisons across various states facilitated Florida policymaker discussions and ultimate decisions resulting in major policy initiatives: STAR pay for performance program and differentiated teacher and principal pay.

State Board of Education

	2006-07 Appropriation	2007-08 SBE Request	2007-08 Request \$ and % Increase over 2006-07	
Salaries and Benefits	73,690,462	77,599,422	3,908,960	5.30%
Assessment and Evaluation	79,295,293	85,702,453	6,407,160	8.08%
Contracted Services	11,149,200	31,299,832	20,150,632	180.74%

Investments in Education

	2006-07	2007-08	2007-08 Request \$ and %	
	Appropriation	Request	Increase over 2006-07	
Early Learning	390,100,000	447,506,838	57,406,838	14.72%
K-12	12,493,144,574	13,635,226,117	1,142,081,543	9.14%
Community Colleges	1,188,279,059	1,297,245,787	108,966,728	9.17%
Workforce Education	558,692,173	621,681,246	62,989,073	11.27%
Vocational Rehabilitation	211,263,822	207,607,796	(3,656,026)	-1.73%
Blind Services	49,045,546	56,018,001	6,972,455	14.22%
Private Colleges & Universities	149,839,995	150,626,597	786,602	0.52%
SFA/State and Federal	496,308,846	571,581,081	75,272,235	15.17%
State Board of Education	223,571,518	250,332,417	26,760,899	11.97%
Total	15,760,245,533	17,237,825,880	1,477,580,347	9.38%

Fixed Capital Outlay Legislative Budget Request

Linda Champion

Deputy Commissioner, Finance and Operations

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				

Class Size - Estimated Cost of Construction *

<u>4 Years</u>	Required Number of New Classrooms <u>Needed</u>
2007-08 thru 2010-11	6,918
Total Cost	\$ 2,876,352,301

* No capacity assigned to Leased/Rented Relocatables

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	246,752,805	4,347,510	1.79%
Two-Mill equivalent funding for Developmental Research Schools	3,676,872	0	(3,676,872)	-100.00%
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%
SUS Construction Projects	0	141,000,000	141,000,000	100.00%
Total Fixed Capital Outlay	3,871,806,694	5,610,860,636	1,739,053,942	44.92%

K-20 Summary

Linda Champion

Deputy Commissioner, Finance and Operations

2007-08 K-20 Budget Request

- VPK Early Learning - \$447,506,838
- K-12 - \$13,635,266,117
- Community College/Workforce – 1,918,927,033
- Other Education - \$664,584,811
 - Vocational Rehabilitation - \$207,607,796
 - Blind Services - \$56,018,001
 - Private Colleges & Univ - \$150,626,597
 - State Board of Education - \$250,332,417
- Student Financial Aid - \$ 571,581,081
- Board of Governors - \$3,875,945,066
- Fixed Capital Outlay - \$ 5,610,860,636
- Total \$26,724,631,582

2007-2008 Legislative Budget Request

Tim Jones
Executive Director
Budget and Fiscal Policy

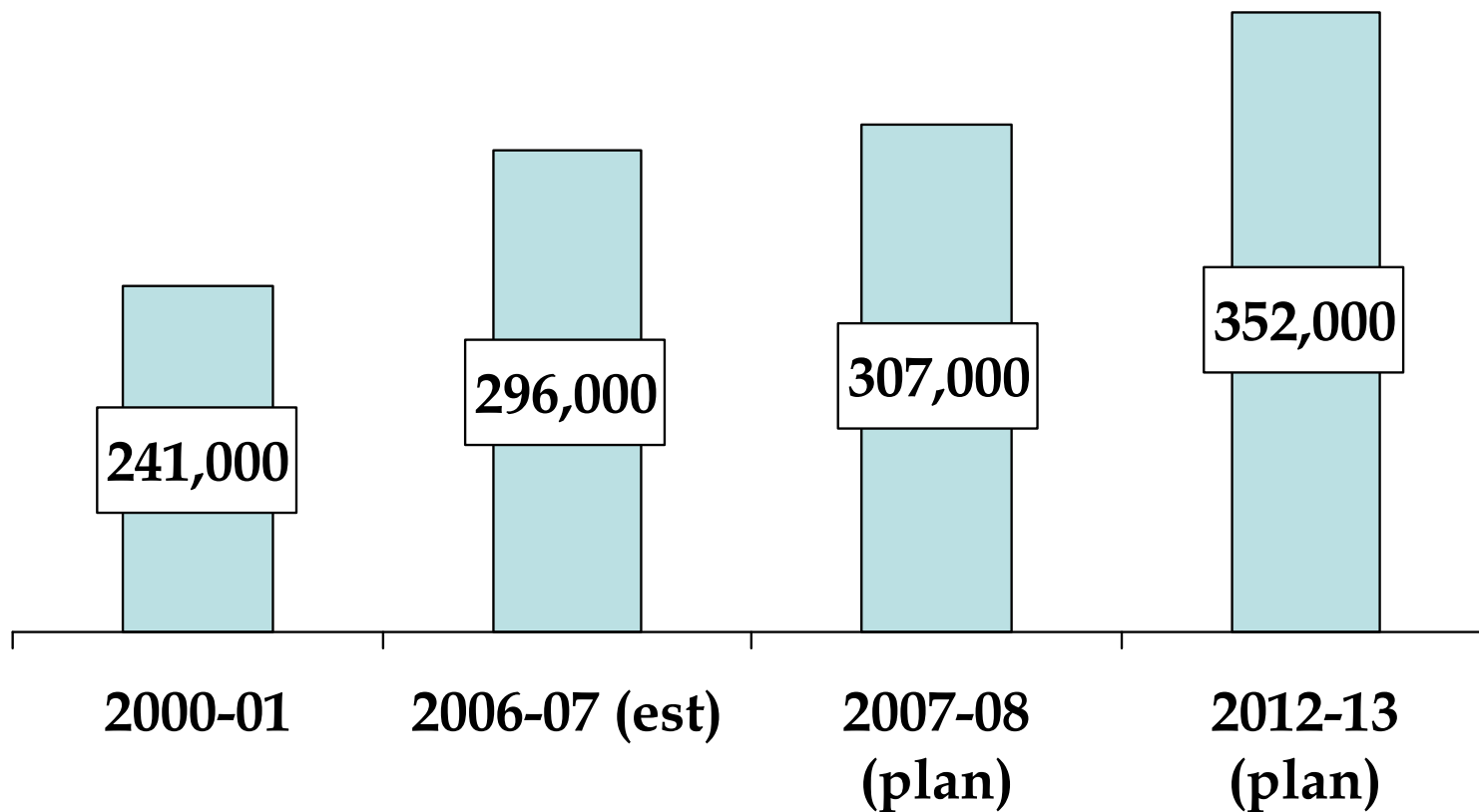
October 13, 2006

Strategic Plan Goals

- Access to and production of degrees.
- Meeting statewide professional and workforce needs.
- Building world-class academic programs and research capacity.
- Meeting community needs and fulfilling unique institutional responsibilities.

56,000 More Students by 2012-13

Estimated Fall Headcount Based on University Enrollment Plans



SUS LBR Operating Summary

2006-07 Total Appropriation	\$3,529,496,429
Less 2006-07 Non-recurring Appropriation	\$206,750,000
2006-07 Base Appropriation	\$3,322,746,429
2007-08 BOG Strategic Plan Initiatives:	
Access	\$217,136,495
World Class Programs & Research	\$191,123,665
Professional Workforce Needs	\$71,422,313
Community Needs	\$9,010,963
Ongoing Obligations	56,243,444
Total 2007-2008 Request	\$3,867,683,309

SUS LBR Fixed Capital Outlay Summary

- **PECO Projects:**
 - **\$287,282,010.**

- **Courtelis Challenge Grant Program - \$205,852,100.**

General Office LBR Summary

2006-07 Total Appropriation	\$7,081,201
2007-08 Start-up Issues	\$63,825
2007-08 Base Appropriation	\$7,145,026
2007-08 Issues:	
Salaries & Benefits	\$663,653
Expenses	\$424,905
Other Personal Services	\$22,266
Operating Capital Outlay	\$9,100
HR Services	\$2,807
Total 2007-2008 Request	\$8,267,757