



Florida State Board of Education 2012-13 Education Budget Request

As Approved by the State Board of
Education on August 23, 2011



State Board of Education

2012-13 Education Budget Presentation

Gerard Robinson

Introduction

Voluntary Prekindergarten Program

K-12 Education

Loretta Costin

Career and Adult Education

John Holdnak

Florida Colleges

Linda Champion

Vocational Rehabilitation

Blind Services

Student Financial Assistance

State Board of Education

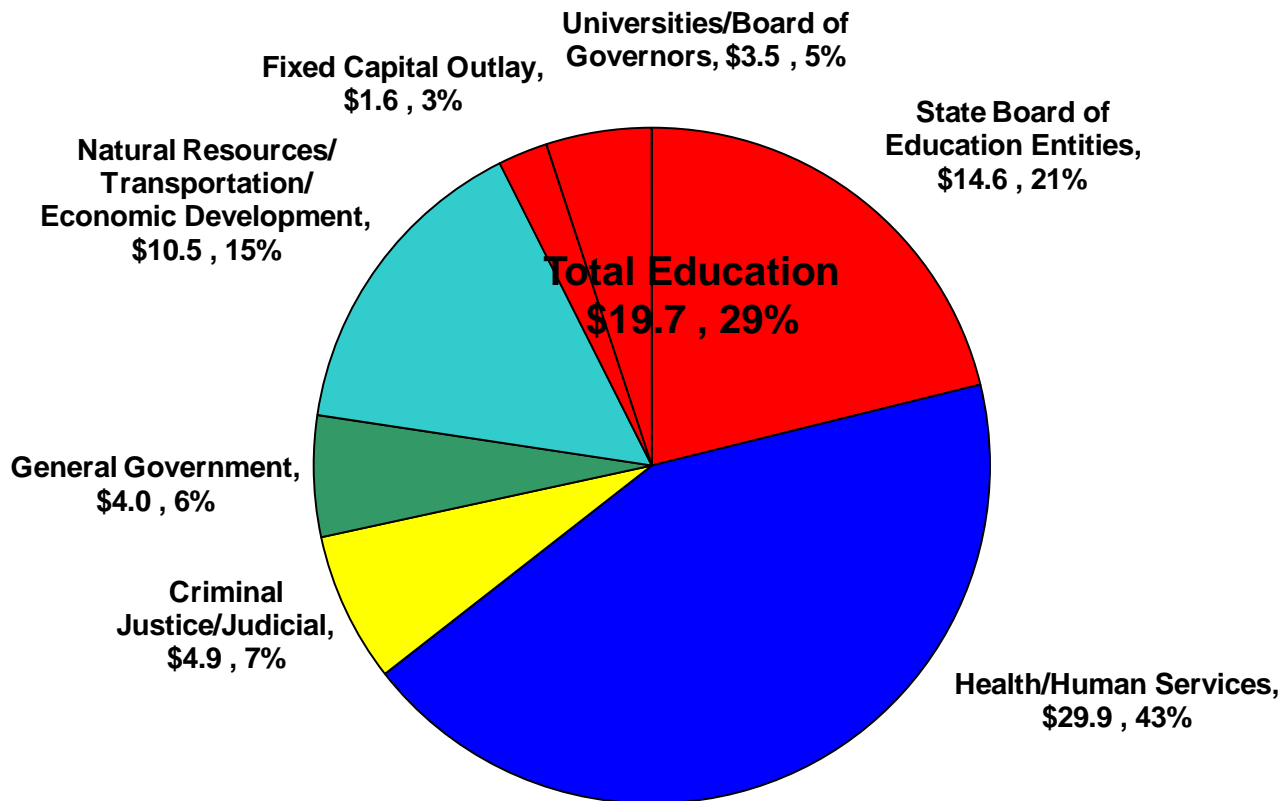
Fixed Capital Outlay



Introduction

Gerard Robinson
Commissioner of Education

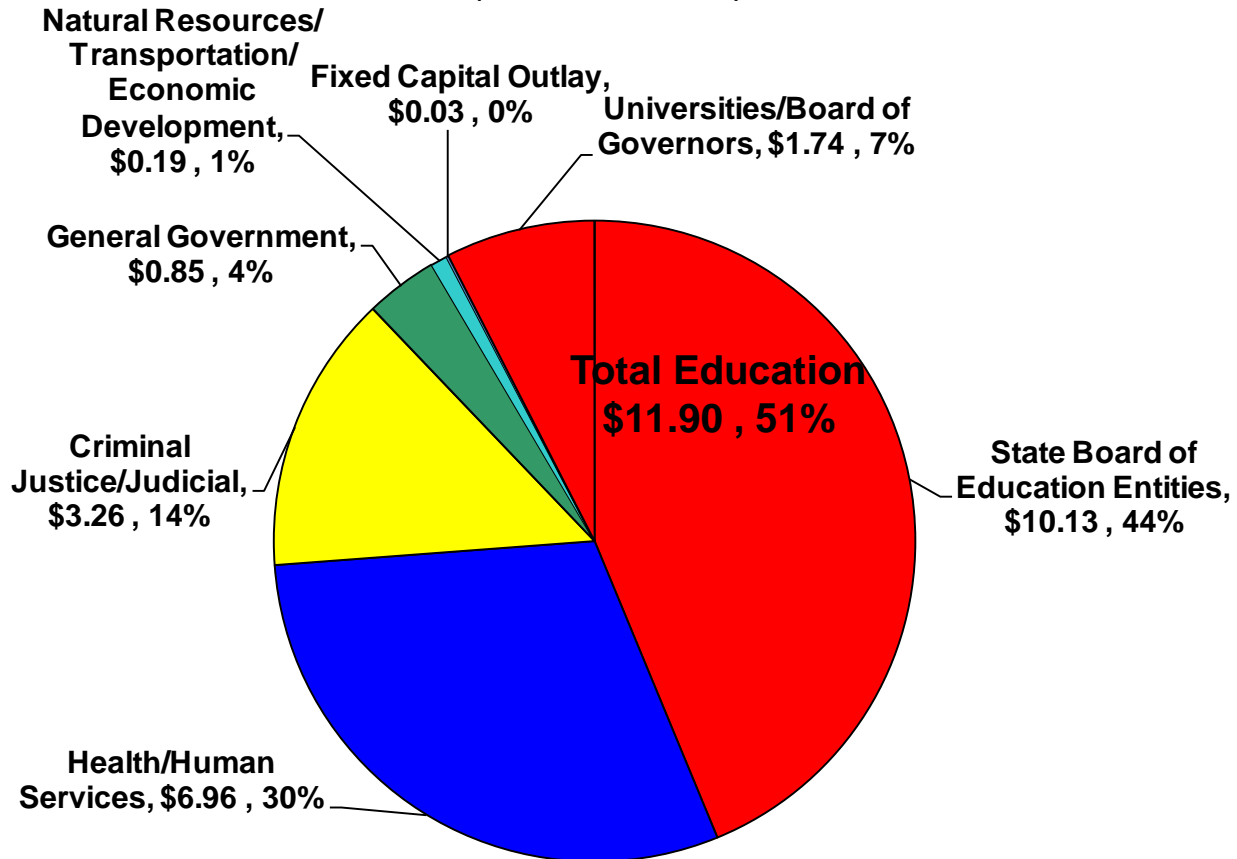
2011-2012 Statewide Appropriations = \$69.0 billion (amounts in billions) (after vetoes)



2011-12 Statewide General Revenue

Appropriations = \$23.16 billion

(amounts in billions)
(after vetoes)





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-graders 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 ten points above the national average of 220.

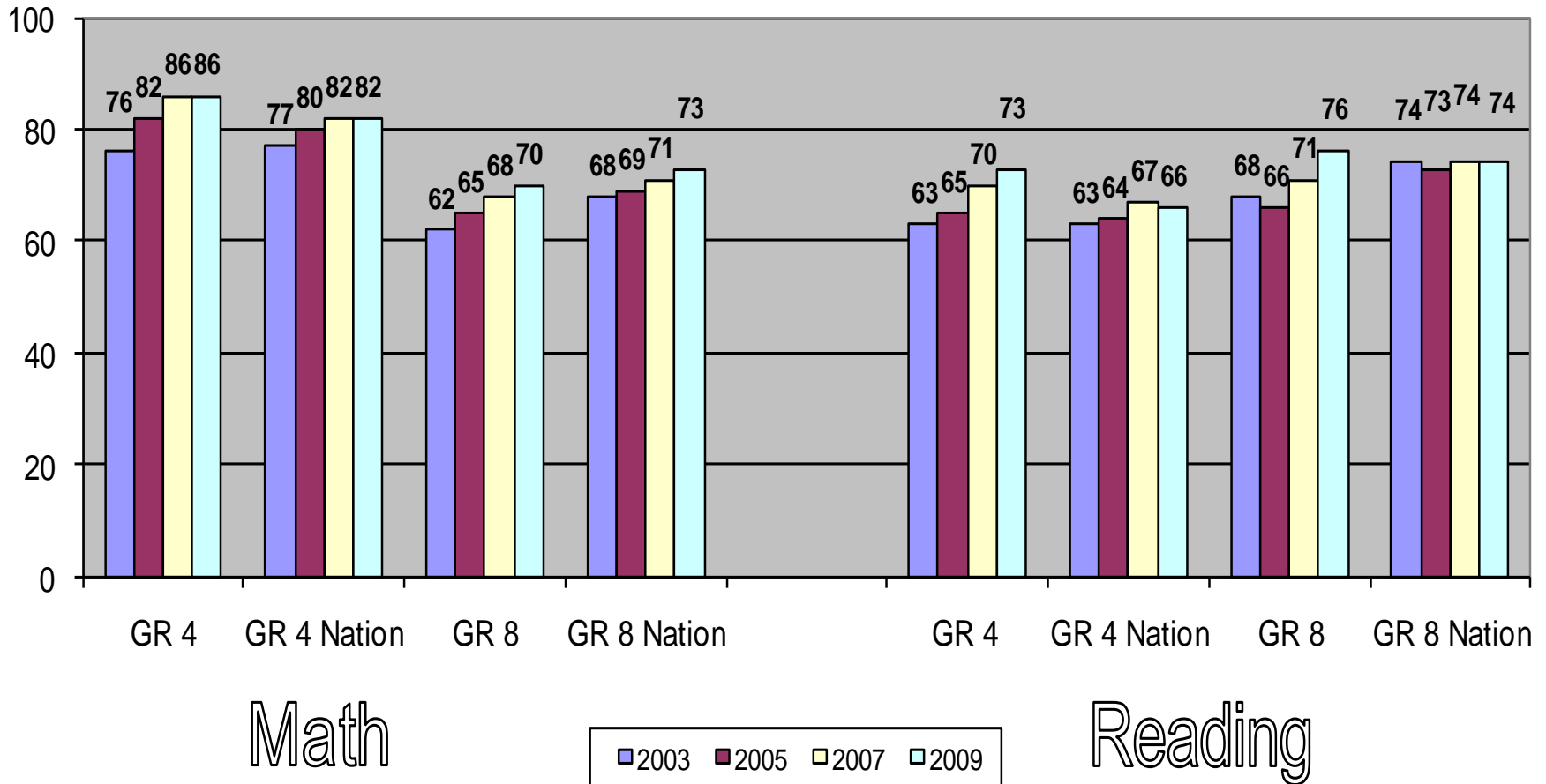


National Assessment of Educational Progress (NAEP) Florida Reading Highlights 2009

- ❑ 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





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.

2012-13 Request Summary

- Enrollment/Participation Growth - \$262.6 Million
- Education Sector Price Level Adjustments - \$254.5 Million
- Enhancements - \$284.8 Million
 - VPK Curricula and Professional Development - \$8.7 Million
 - VPK Assessment Testing - \$4.3 Million
 - Additional Reading Funds - \$40.4 Million
 - Public School Technology Grant - \$50.0 Million
 - Florida Colleges Challenge Grants - \$176.5 Million
 - Mentoring - Take Stock in Children - \$1.0 Million
 - College Reach Out Program - \$0.5 Million
 - Writing Assessment and Evaluation Second Reading – (Funded in base - \$1.5 Million)
 - Minority and Underrepresented Students - \$1.5 Million
 - School District Matching Grants - \$2.0 Million

2012-13 Request Summary

- Replace Nonrecurring State School Trust Funds with General Revenue - \$224.0 Million
- Program Reductions – (\$30.4) Million
 - Teacher Merit Awards Program – (\$18.8) Million
 - Other Reductions, Primarily Federal – (\$11.6) Million
- Program Transfer – (\$965.5) Million
 - Food and Nutrition Program to Department of Agriculture

Net Change to Operating Funds- (\$194.0) Million
General Revenue - \$825.2 Million
Trust Funds (State/Federal) - (\$1,019.2) Million



Voluntary Prekindergarten Program

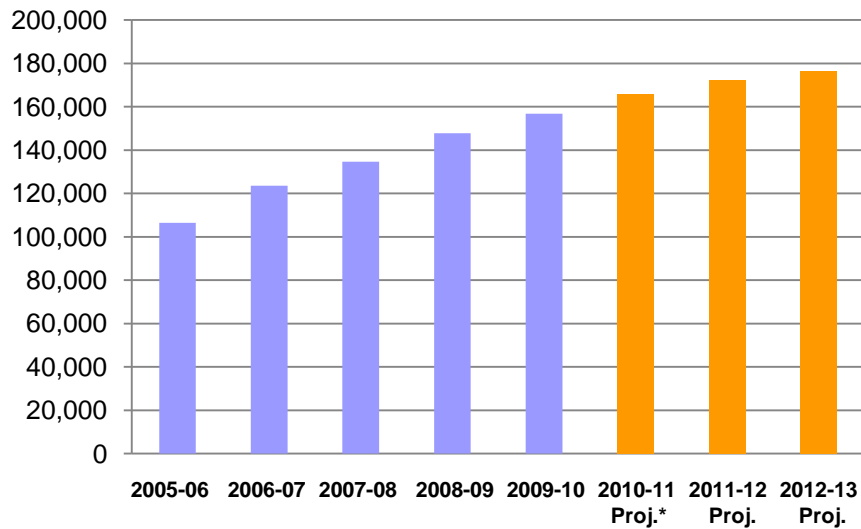
Gerard Robinson
Commissioner of Education

VPK Program Background

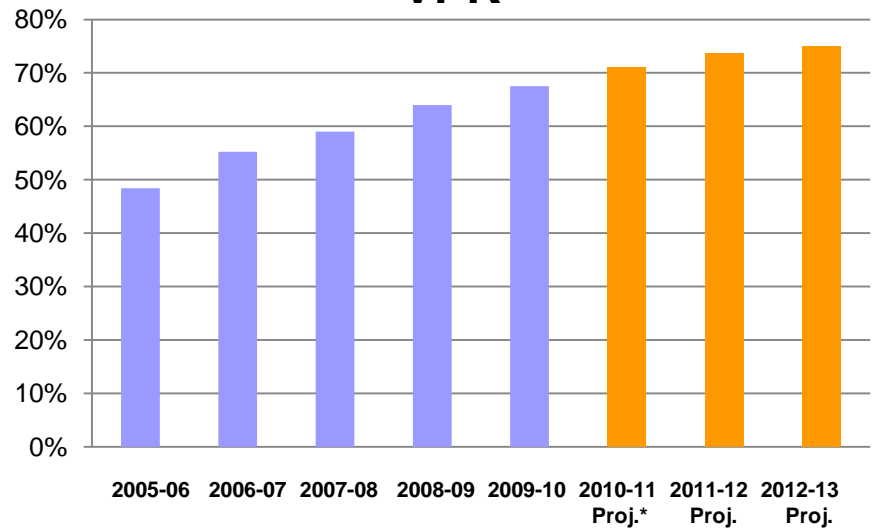
- Since September 2005, Florida has offered a free, Voluntary Prekindergarten Education (VPK) Program for four-year-old children.
- The program is intended to provide developmentally appropriate services that increase children's chances of achieving future educational success.
- In the 2009-10 school year, 156,826 children enrolled in the VPK Program representing 67.5% of eligible four-year-olds. The percentage of eligible four-year-olds participating will exceed 70% (projected enrollment of 166,022) for the 2010-11 school year.
- The Legislature appropriated \$404 million to the program for fiscal year 2010-11 and \$385 million for fiscal year 2011-12.

VPK Program Participation

Number of Children Participating in VPK



Percent of Eligible four-year-olds Participating in VPK



* Final 2010-11 numbers will not be available until November

Florida Kindergarten Readiness Screener (FLKRS)

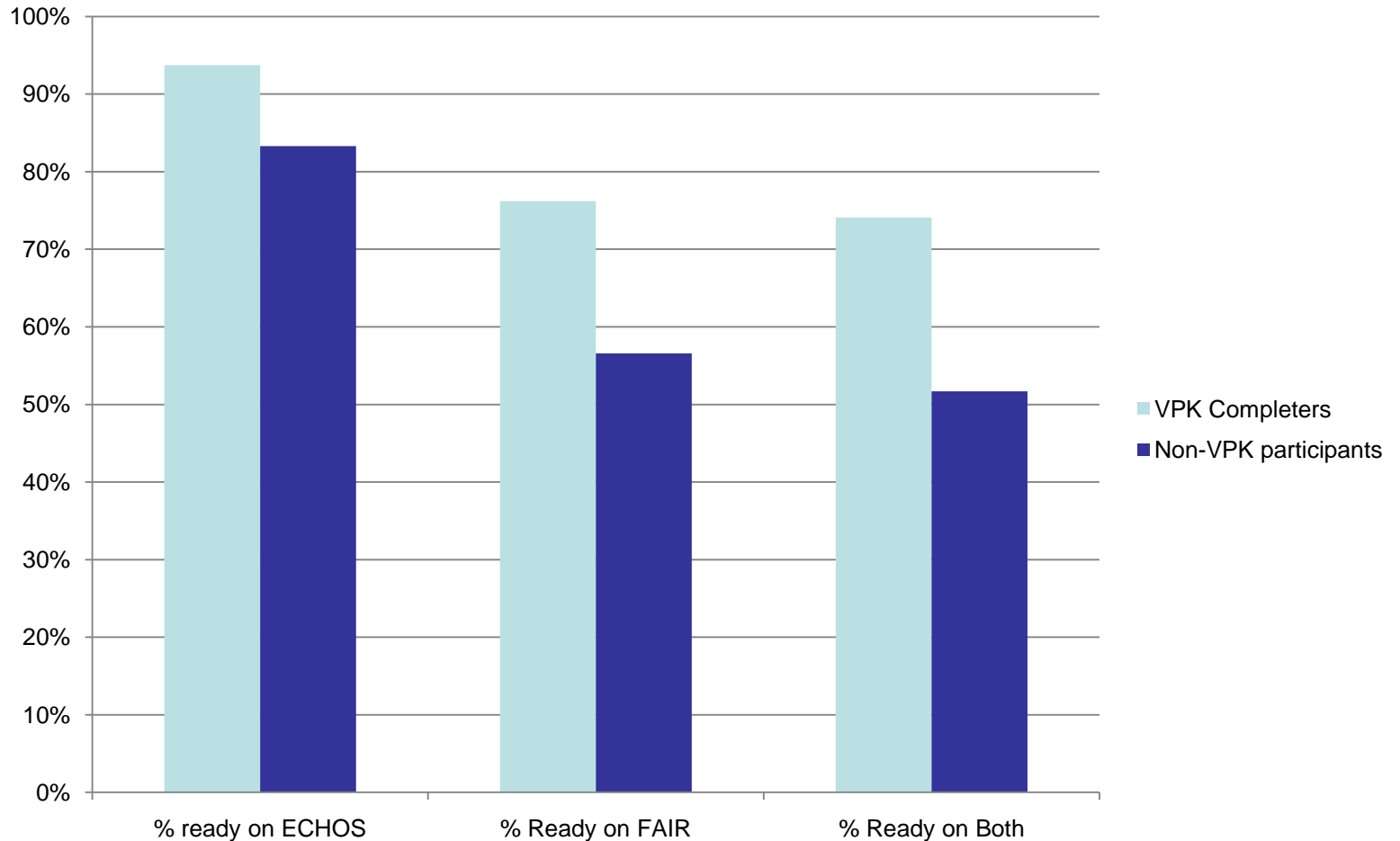
Two measures used for Kindergarten screening in Florida:

- ECHOS* - observational tool used during the first 30 days of school
- FAIR* - teacher administered screening of emergent literacy focusing on letter naming and phonemic awareness

*Early Childhood Observation System (ECHOS)

*Florida Assessments for Instruction in Reading (FAIR)

FLKRS Results by Participation Status 2009-10



2009-10 Program Implementation Summary

- 6,384 VPK providers in 2009-10
- 798 providers deemed “low performing” (bottom 15% of providers by law according the readiness rate)
- 499 providers with no rate:
 - 306 with less than 4 children meeting substantial completion
 - 13 with fewer than 4 children enrolled
 - 180 with fewer than 4 children screened

VPK Cohort Performance on Grade 3 FCAT Comparison of Florida 3rd Grade Population to 3rd Graders who Participated in VPK in 2005-06

READING	Mean Scores		Effect Size of Difference	Magnitude of Effect Size
	2009/10 Grade 3 Population	2009/10 Grade 3 Population Identified as VPK Participants		
All students	314	327	0.20	Small
Students Receiving FRL	299	313	0.24	Small
ELL Students	*269	304	0.59	Medium
Black Students	290	305	0.26	Small
Hispanic Students	305	321	0.26	Small

MATHEMATICS	Mean Scores		Effect Size of Difference	Magnitude of Effect Size
	2009/10 Grade 3 Population	2009/10 Grade 3 Population Identified as VPK Participants		
All students	337	**350	0.20	Small
Students Receiving FRL	321	335	0.22	Small
ELL Students	299	333	0.52	Medium
Black Students	309	324	0.24	Small
Hispanic Students	331	**347	0.25	Small

Note: Although effect sizes range from small to medium all mean scores are within level 3 except for those shown in bold

* indicates scale score at achievement level 2

** indicates scale score at achievement level 4

Early literacy growth must be strengthened through high quality instruction in grades K-2.

2012-13 Voluntary Prekindergarten Program

2012-13 Data

- 235,105 - Estimated Total Number of four-year-olds
- 176,329 - Participation Estimate (Approximately 75% of Total)

2012-13 Legislative Budget Request

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Full-time Equivalent Enrollment	156,055.20	159,664.38	3,609.18	2.31%
School Year (BSA)	\$ 2,383	\$ 2,451	\$ 68	2.85%
Summer (BSA)	\$ 2,026	\$ 2,087	\$ 61	3.01%
VPK Assessment	\$ 0	\$ 4,159,942	\$ 4,159,942	100%
Curricula & Professional Development	\$ 0	\$ 8,721,000	\$ 8,721,000	100%

- Maintain Current Year 4% Administrative Support of Regional Coalitions

\$413,559,954

2012-13 VPK Early Learning Standards and Accountability

Provider Services

- \$ 68,790 - VPK Regional Facilitators
- \$ 29,500 - Bright Beginnings Website
- \$ 32,210 - Materials & Online Reporting System for Provider Training

Accountability

- \$ 61,500 - VPK Provider Kindergarten Readiness Rate Website and Calculation of Rate

Student Assessments

- \$ 106,950 - Data Processing and Maintenance

\$298,950



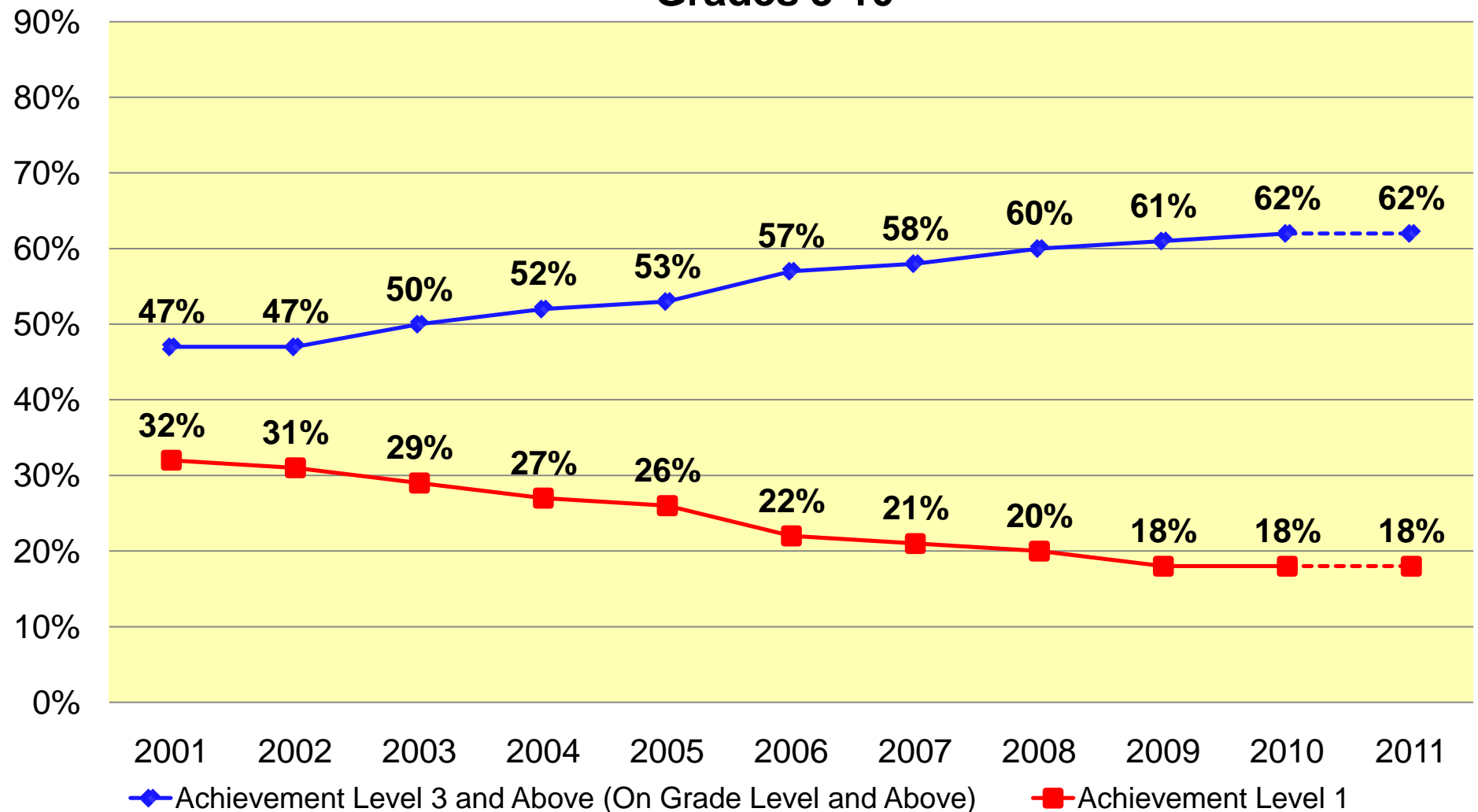
K-12 Education

Gerard Robinson
Commissioner of Education

Transition from FCAT to FCAT 2.0

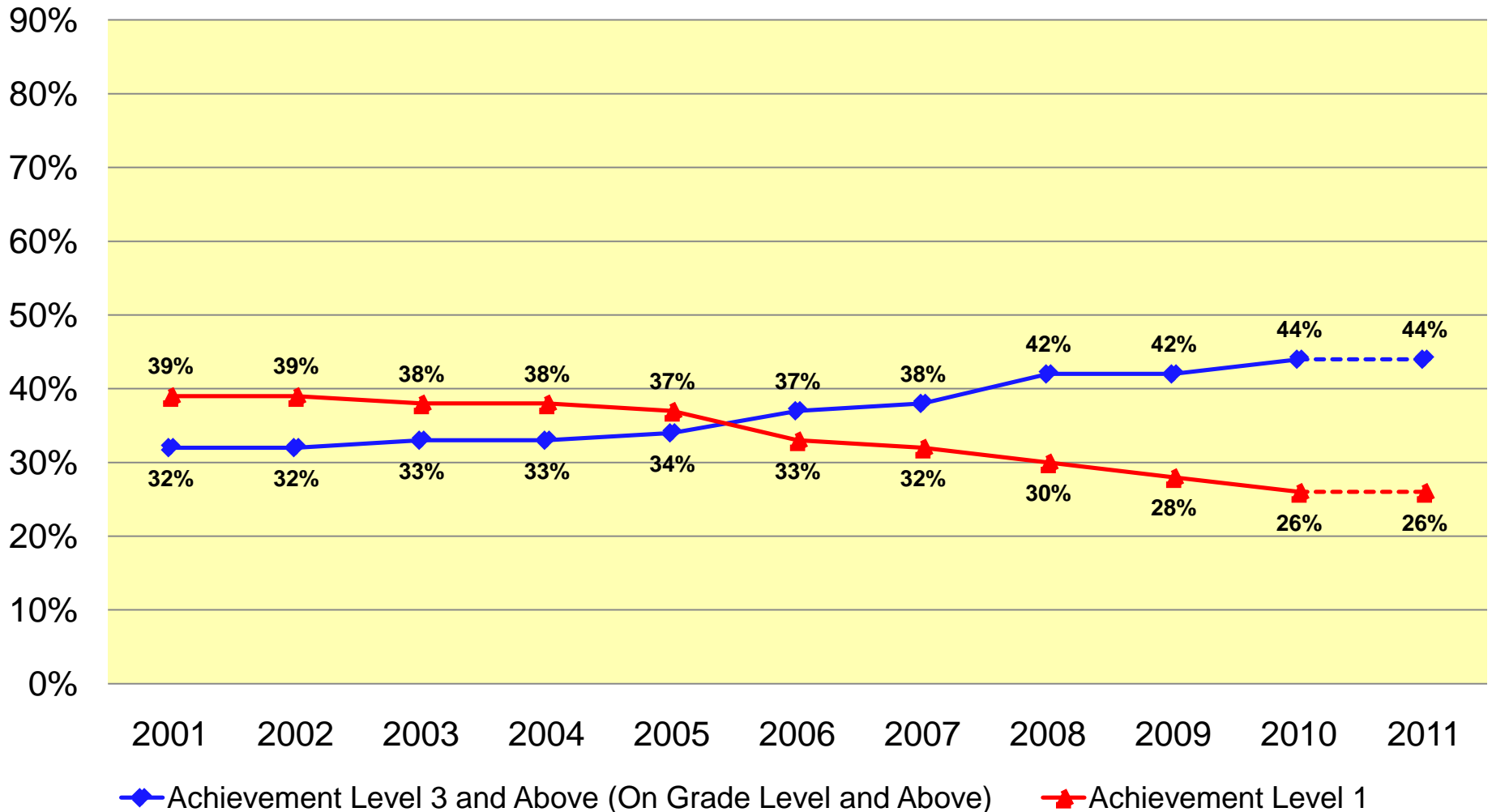
- Florida is transitioning from the FCAT to the FCAT 2.0 to align with new student academic content standards. The transition to the FCAT 2.0 began in Spring 2011 with the Reading and Mathematics assessments and will be complete when the FCAT 2.0 Science assessments are administered in 2012.
- The FCAT 2.0 and FCAT assess different content standards and contain different test designs. For this reason, the transition from the FCAT to the FCAT 2.0 is indicated in each line graph on the following slides with a dashed line (- - -) connecting prior years' FCAT results to the FCAT equivalent results for the FCAT 2.0.

FCAT Reading (2001-2010) and FCAT 2.0 Reading (2011) by Achievement Level, Grades 3-10



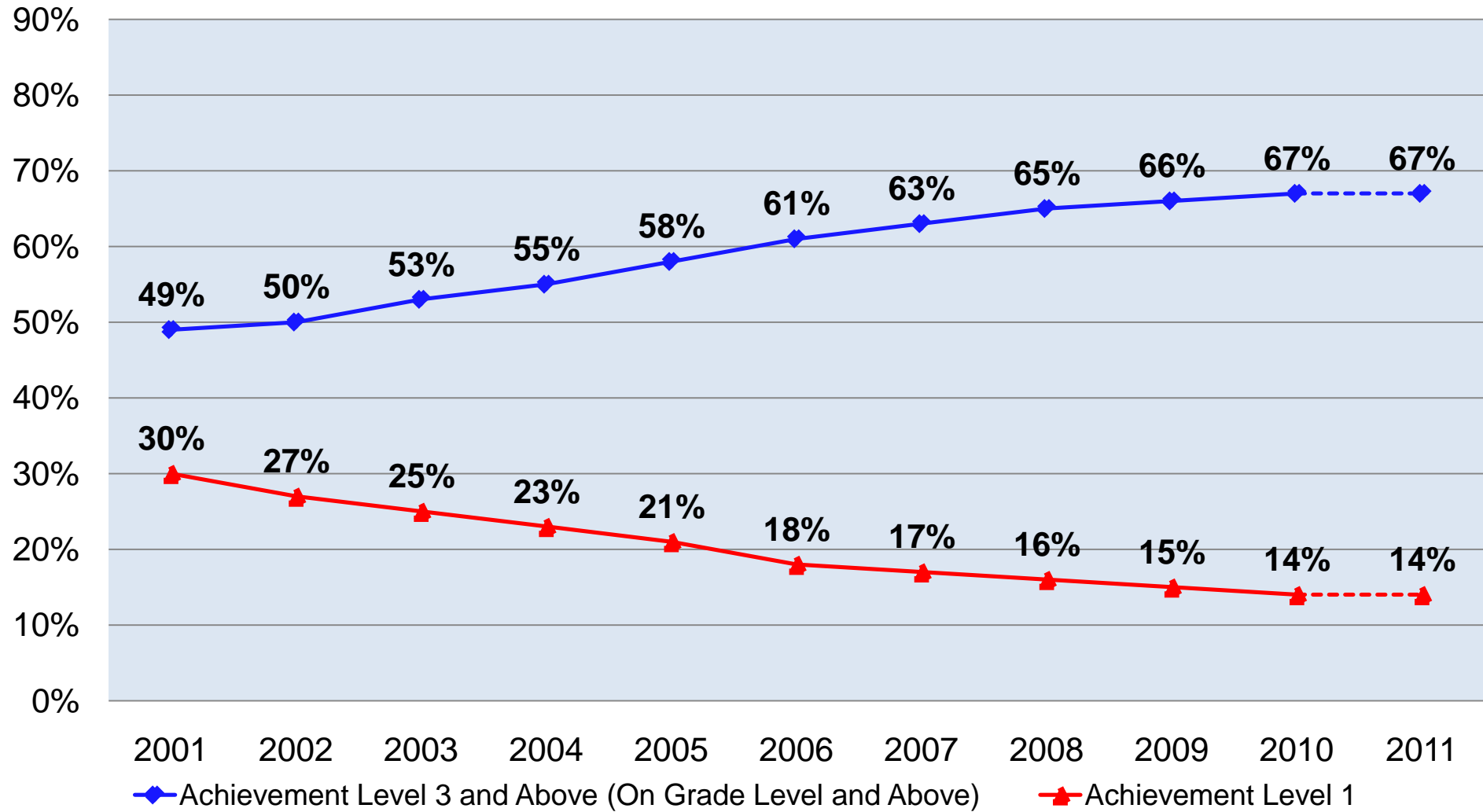
The dashed line (- -) indicates the transition from the FCAT to FCAT 2.0

FCAT Reading (2001-2010) and FCAT 2.0 Reading (2011) by Achievement Level, Grades 9 and 10



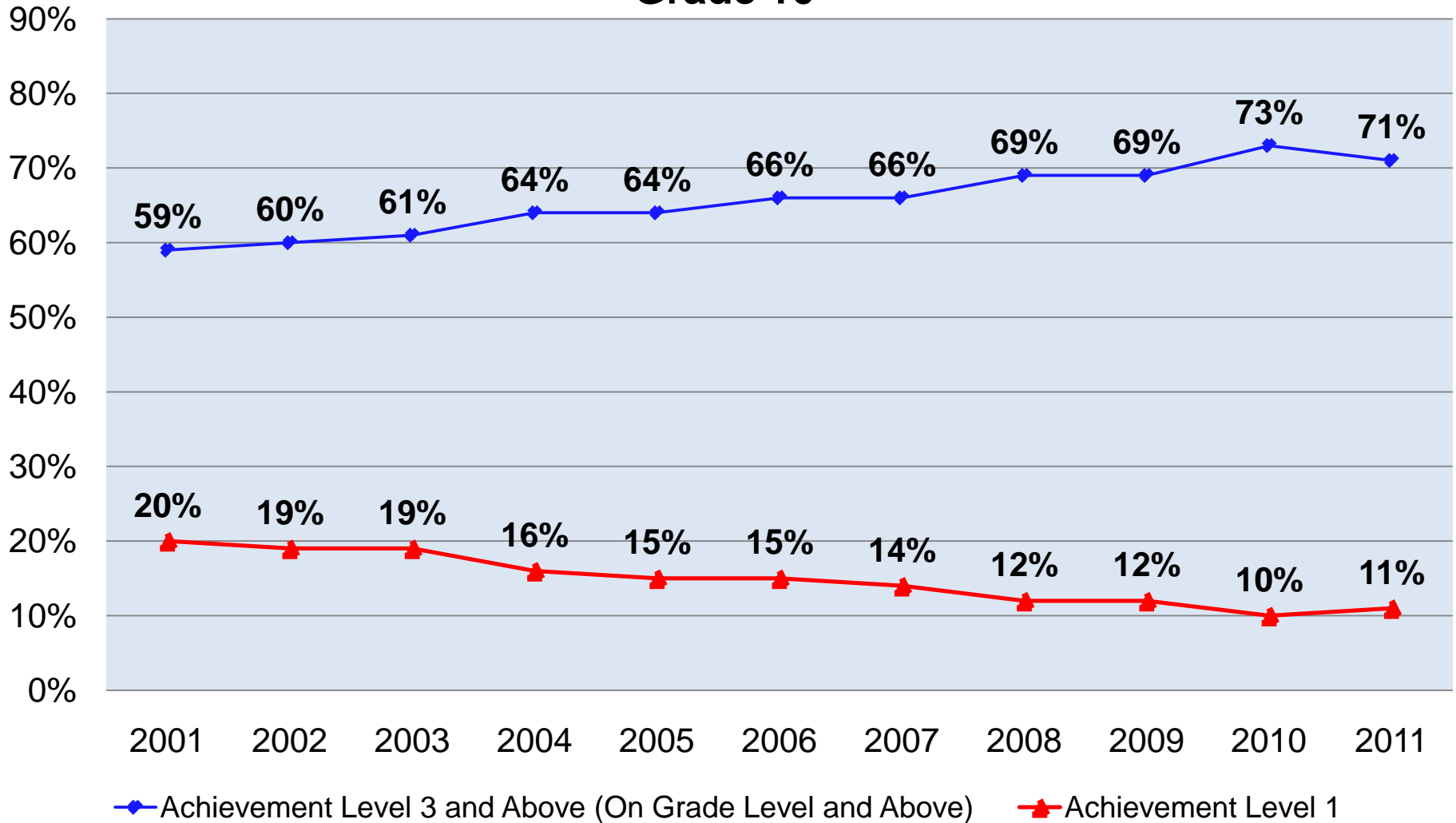
The dashed line (- - -) indicates the transition from the FCAT to FCAT 2.0.

FCAT Mathematics (2001-2010) and FCAT 2.0 Mathematics (2011) by Achievement Level Grades 3-8

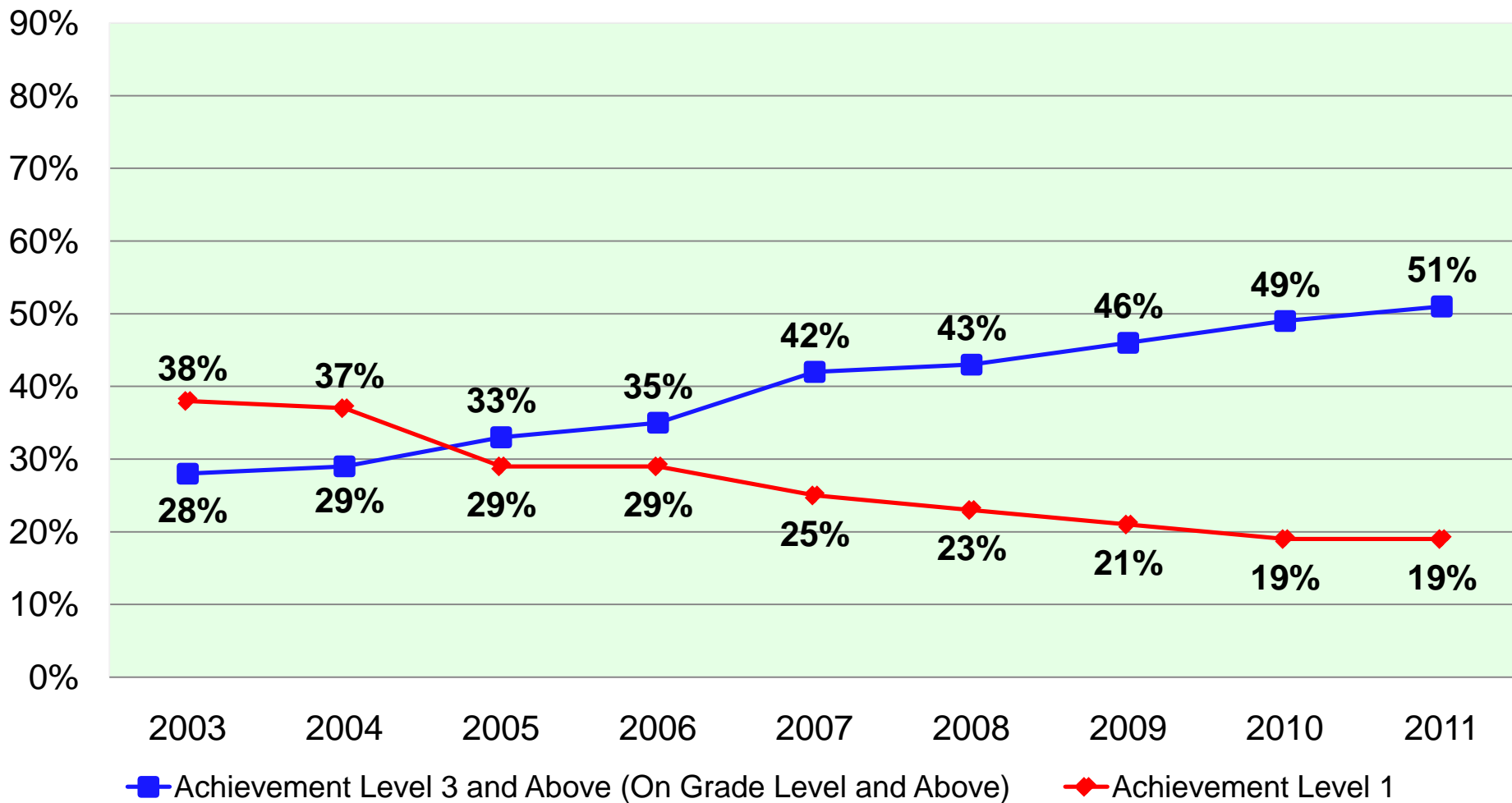


The dashed line (- -) indicates the transition from the FCAT to FCAT 2.0

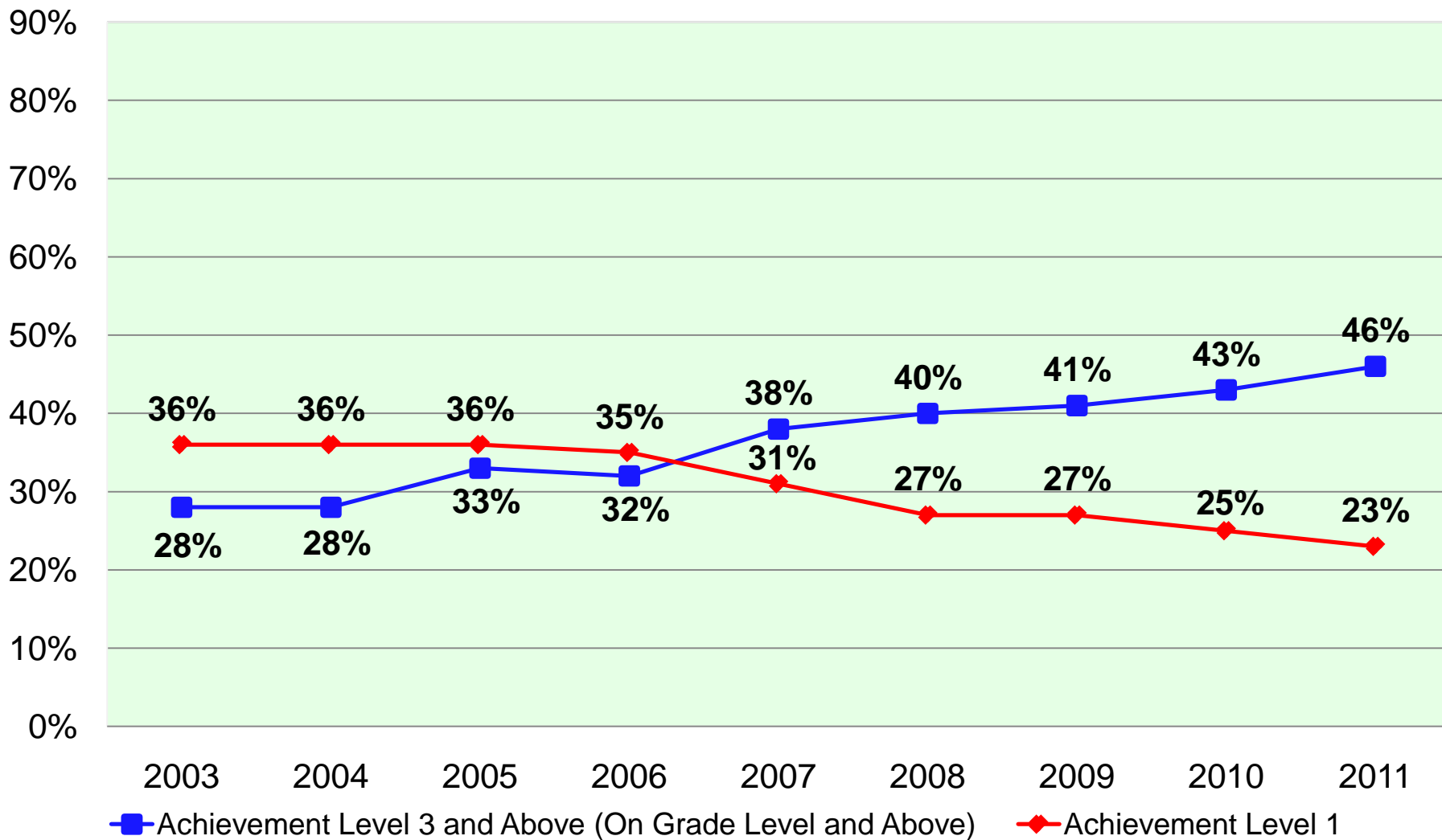
FCAT Mathematics by Achievement Level, Grade 10



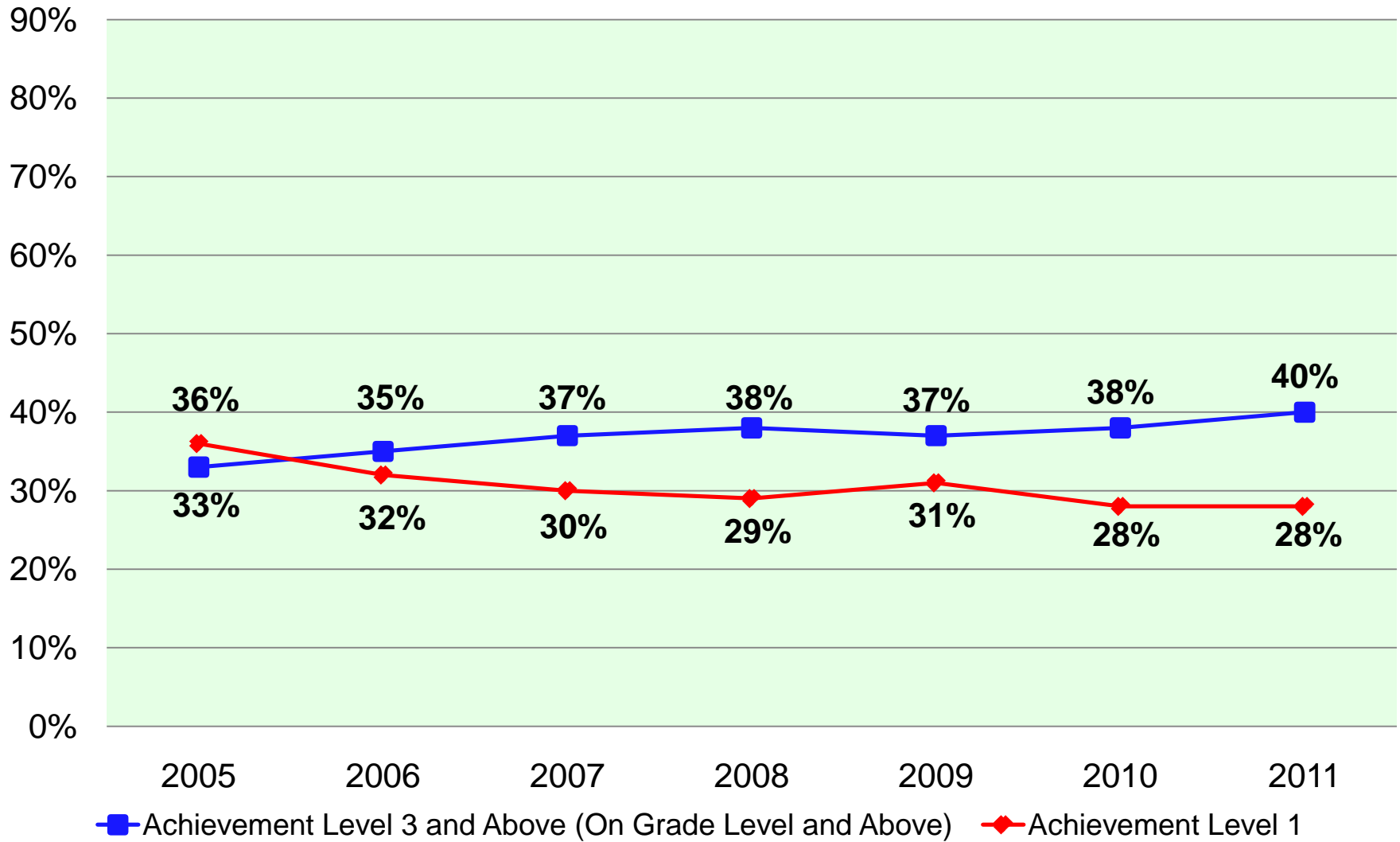
FCAT Science by Achievement Level, Grade 5



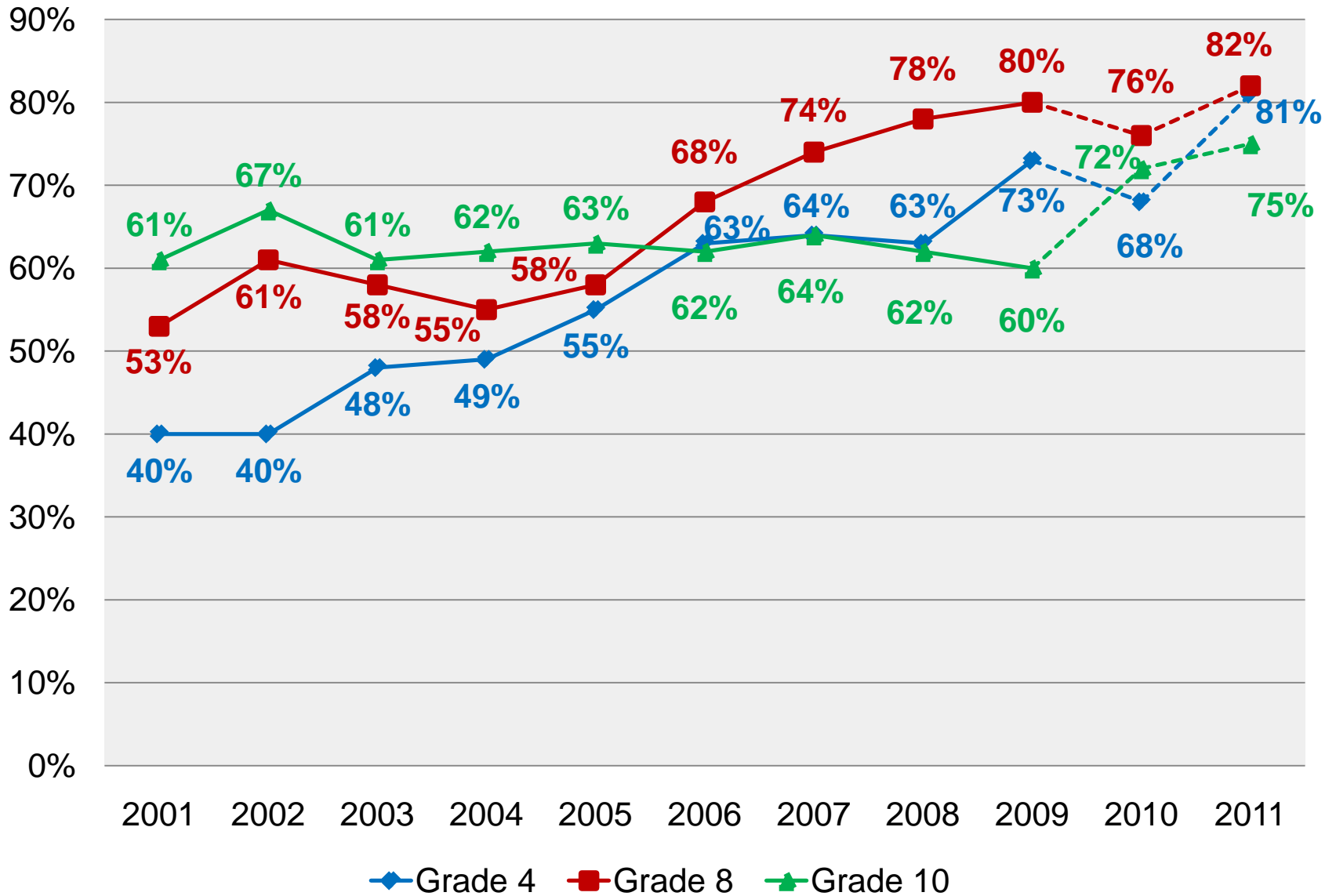
FCAT Science by Achievement Level, Grade 8



FCAT Science by Achievement Level, Grade 11



FCAT Writing - Percent At or Above 4



Note: The dashed line (- -) indicates that changes were made to the FCAT Writing assessment in 2010. When reviewing FCAT Writing results from 2010 and beyond, comparisons to previous years' writing scores should be avoided.

2012-13 FEFP Summary

	2011-12 FEFP Second Calculation	2012-13 Legislative Budget Request	Increase/ (Decrease)	% Increase/ (Decrease)
Unweighted FTE	2,654,453.94	2,685,541.87	31,087.93	1.17%
State and Local Funds	\$ 16,603,913,066	\$ 17,114,015,456	\$ 510,102,390	3.07%
Per Student FTE	\$ 6,255.11	\$ 6,372.65	\$ 117.54	1.88%

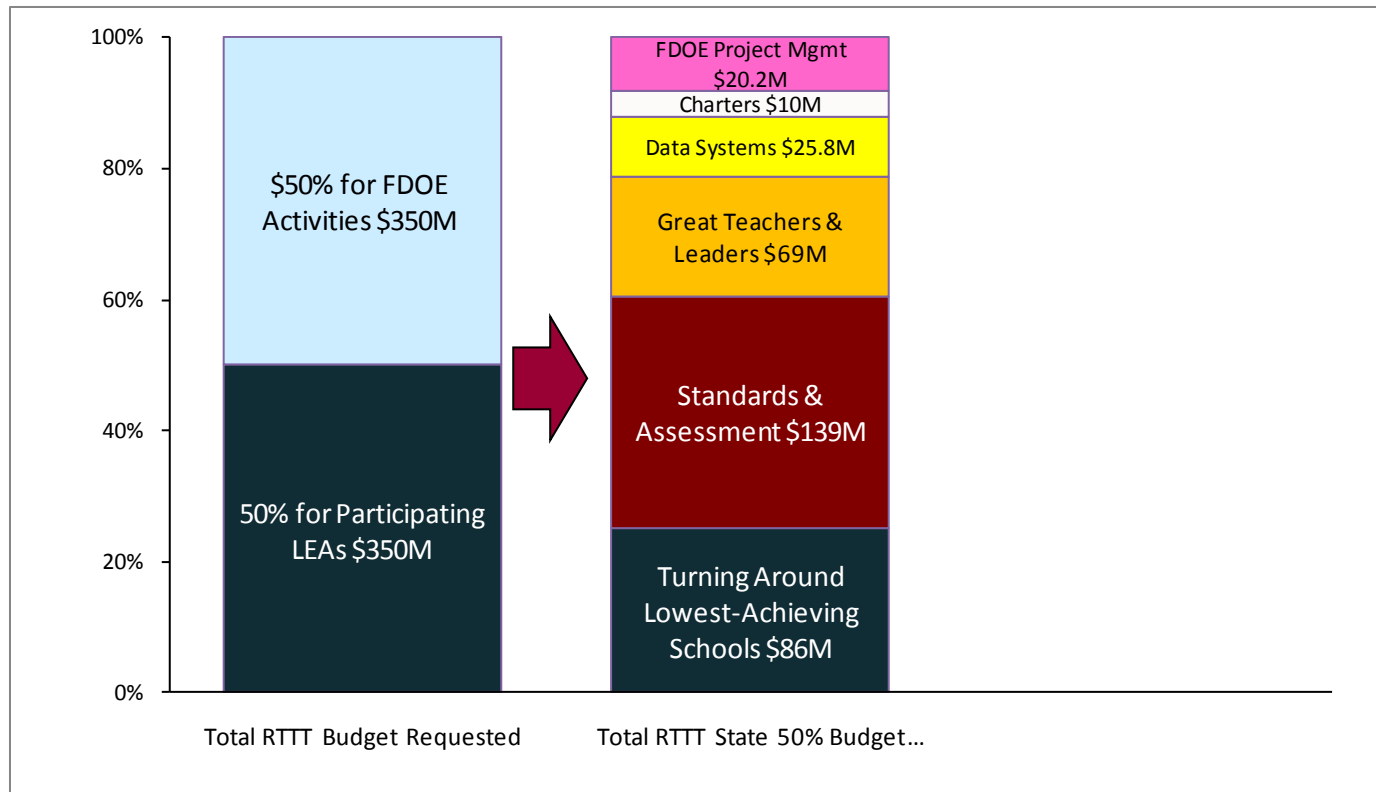
2012-2013 Legislative Budget Request Just Read, Florida!

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
FEFP	\$ 97,673,434	\$ 140,596,098	\$ 42,922,664	43.95%
DOE	\$ 750,000	\$ 1,100,000	\$ 350,000	46.67%
Total	\$ 98,423,434	\$ 141,696,098	\$ 43,272,664	43.97%

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

2012-13 K-12 Legislative Budget Request Overview

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Total K-12 Program - FEFP	\$ 8,708,852,312	\$ 9,101,959,509	\$ 393,107,197	4.51%
Total K-12 Program - Federal Grants	\$ 2,706,772,155	\$ 1,782,479,608	\$ (924,292,547)	(34.15)%*
Total Early Learning Prekindergarten Education	\$ 384,798,382	\$ 413,858,904	\$ 29,060,522	7.55%
Remaining K-12 Programs	\$ 214,959,438	\$ 270,123,035	\$ 55,163,597	25.66%
Total K-12	\$ 12,015,382,287	\$ 11,568,421,056	\$ (446,961,231)	(3.72)%

*Reflects the transfer of School Food and Nutrition Program to Department of Agriculture and Consumer Services (DACs).



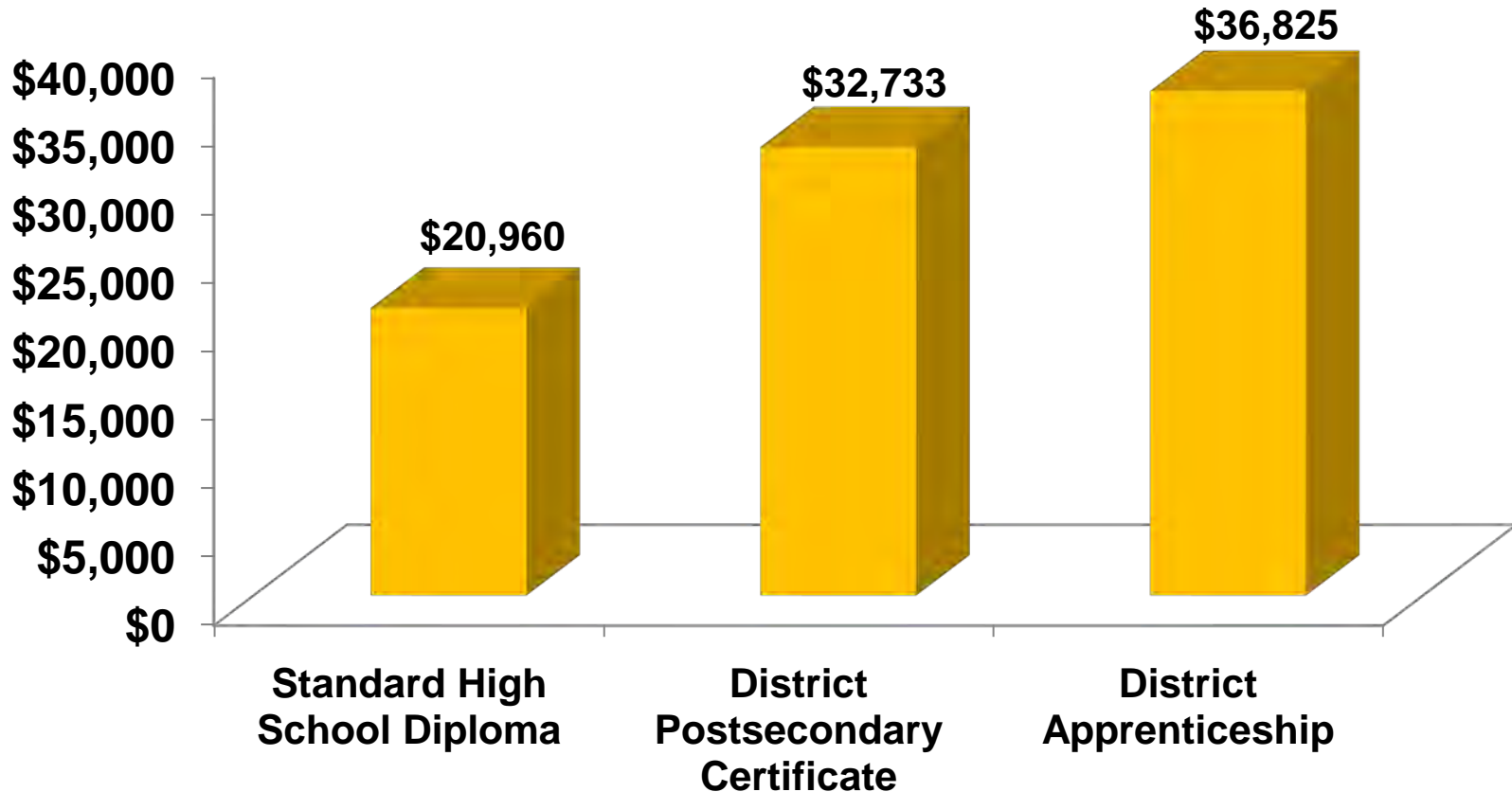
Career and Adult Education

Loretta Costin

Chancellor, Career and Adult Education

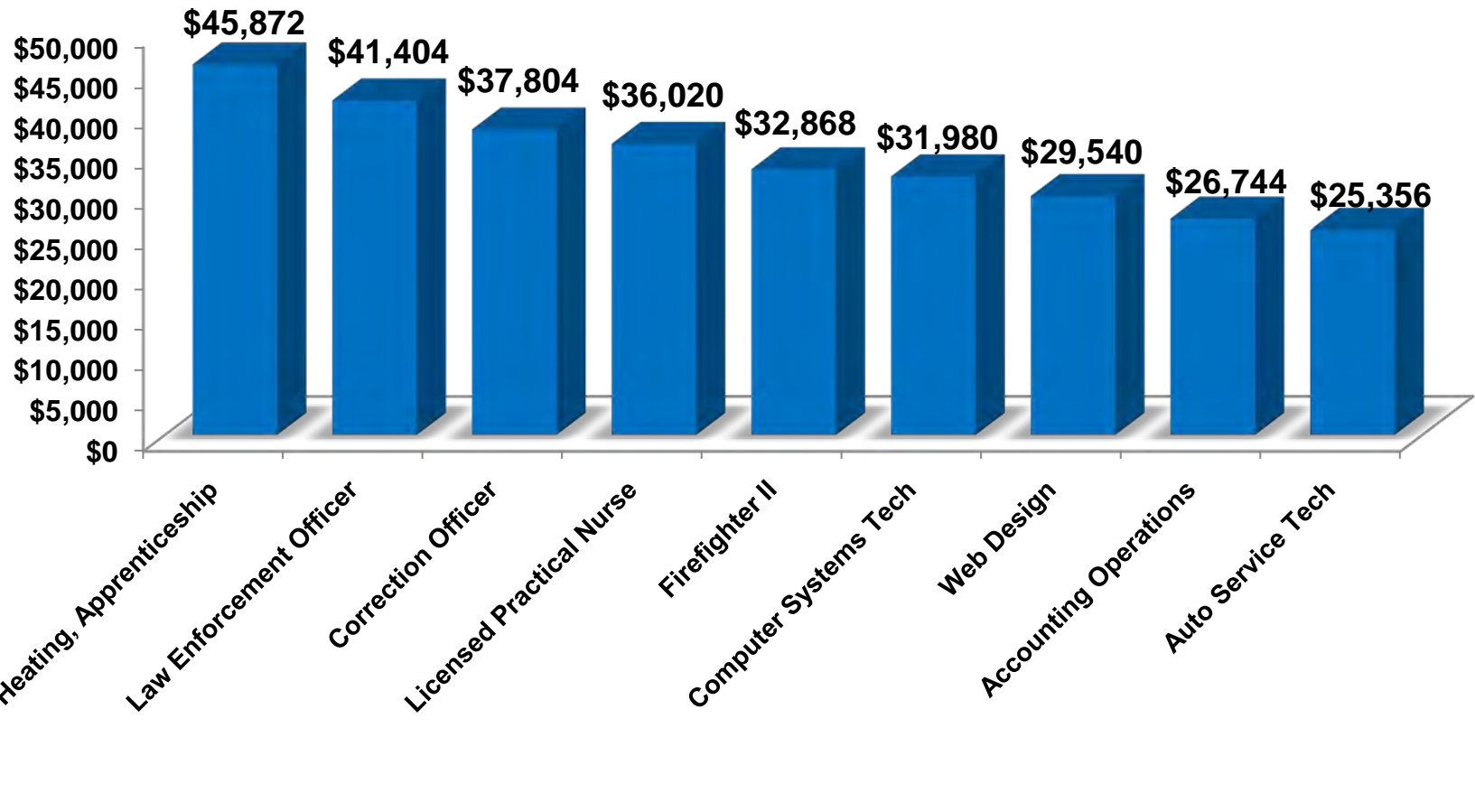
Employment Performance of District 2008-09 Program Completers

■ Average Full-Time Earnings



Completing a Technical Certificate Pays Off

■ Average Full-Time Earnings



Districts Produce Skilled Workers In Critical Areas

■ Health Care

- 1,989 Licensed Practical Nurses
- 832 Emergency Medical Technicians
- 649 Phlebotomists
- 552 Nursing Assistants
- 390 Medical Assistants
- 335 Patient Care Technicians
- 158 Pharmacy Technicians

■ Public Service

- 657 Fire Fighters
- 316 Law Enforcement Officers

■ Information Technology

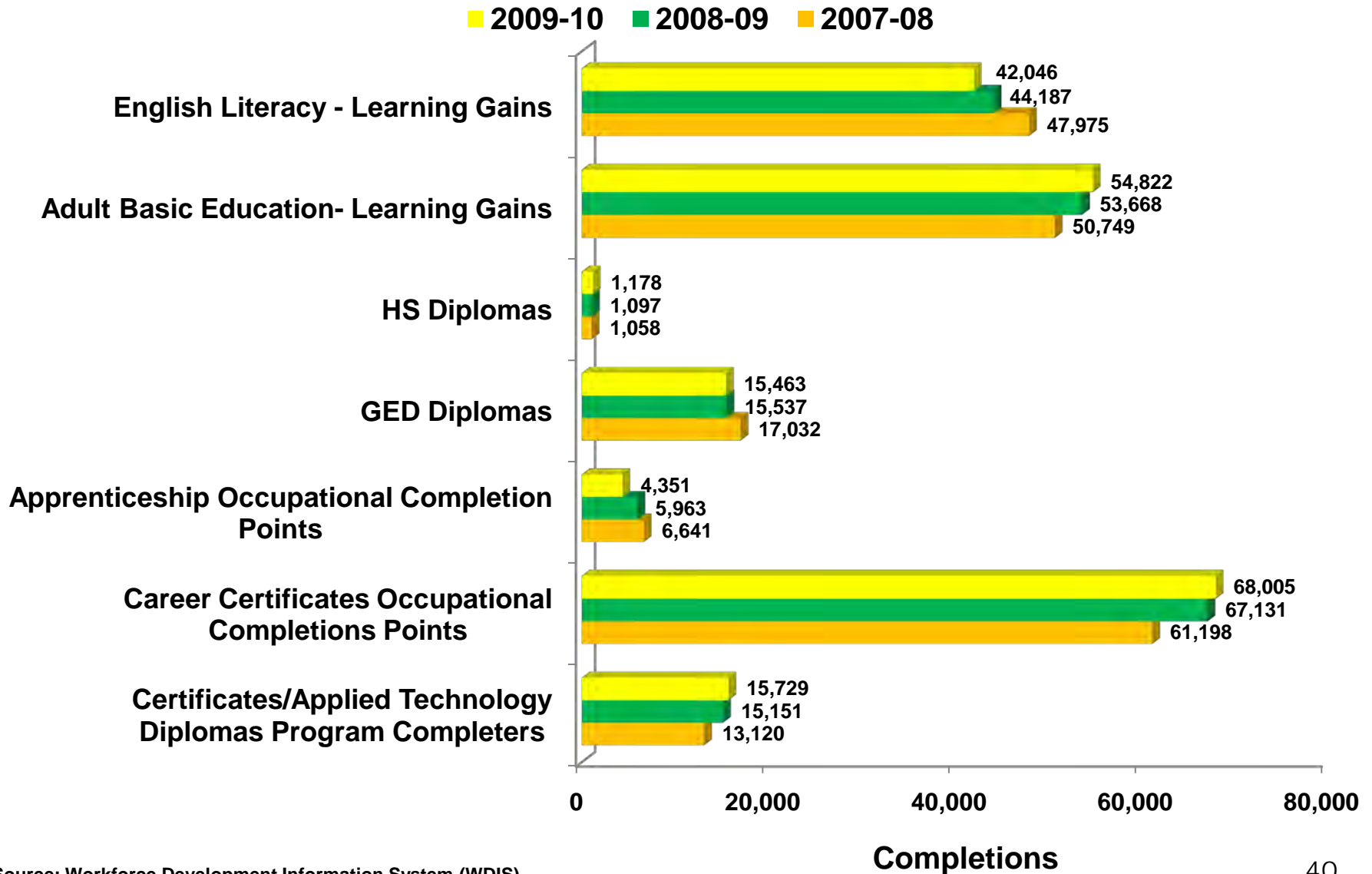
- 156 Computer Systems Technologists
- 104 Web Designers
- 79 Network Support

■ Emerging

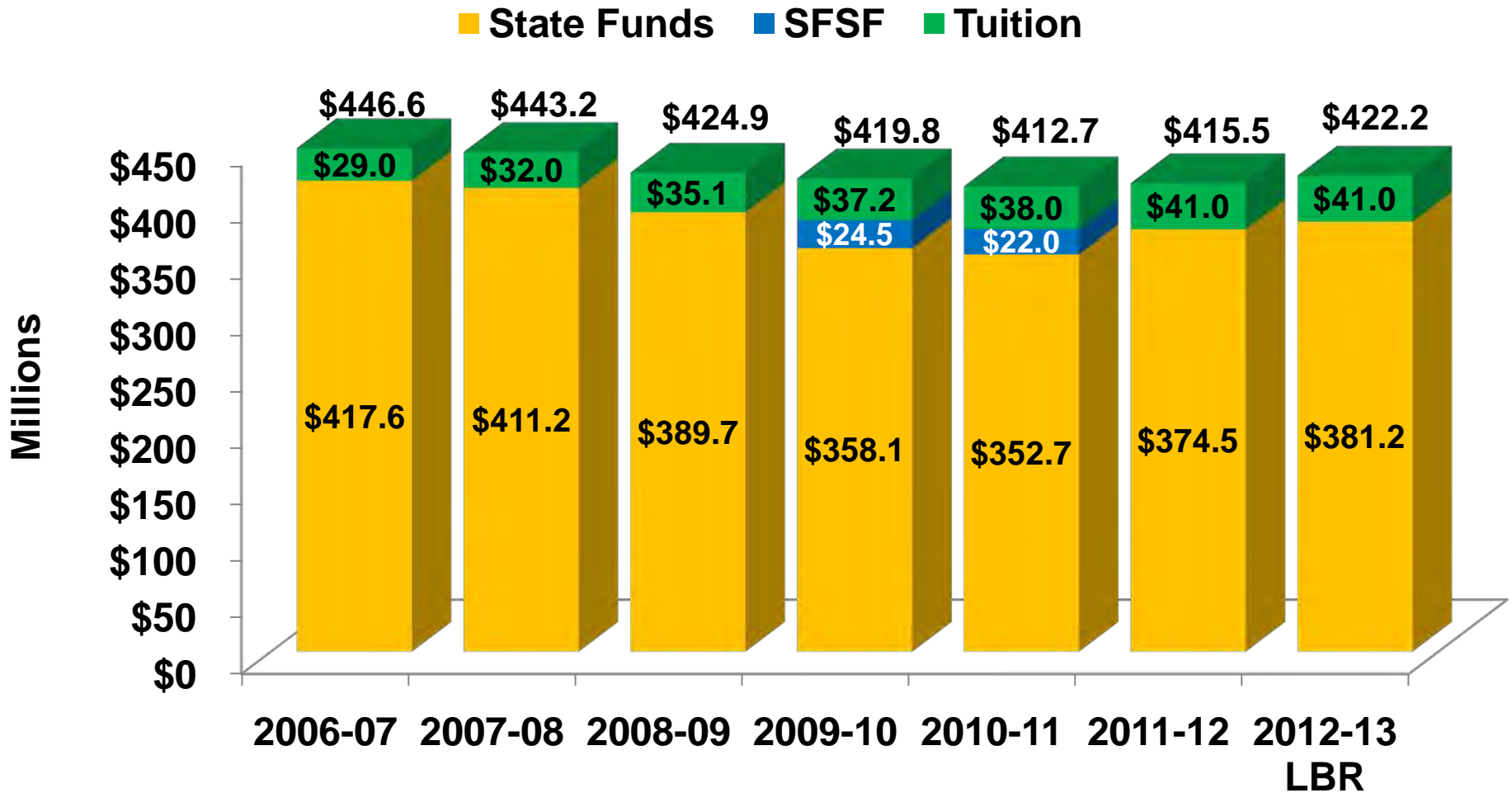
- 44 Solar Photovoltaic System Designers

**Based on 2010-11 data on full program completers*

Trends in Performance Outcomes



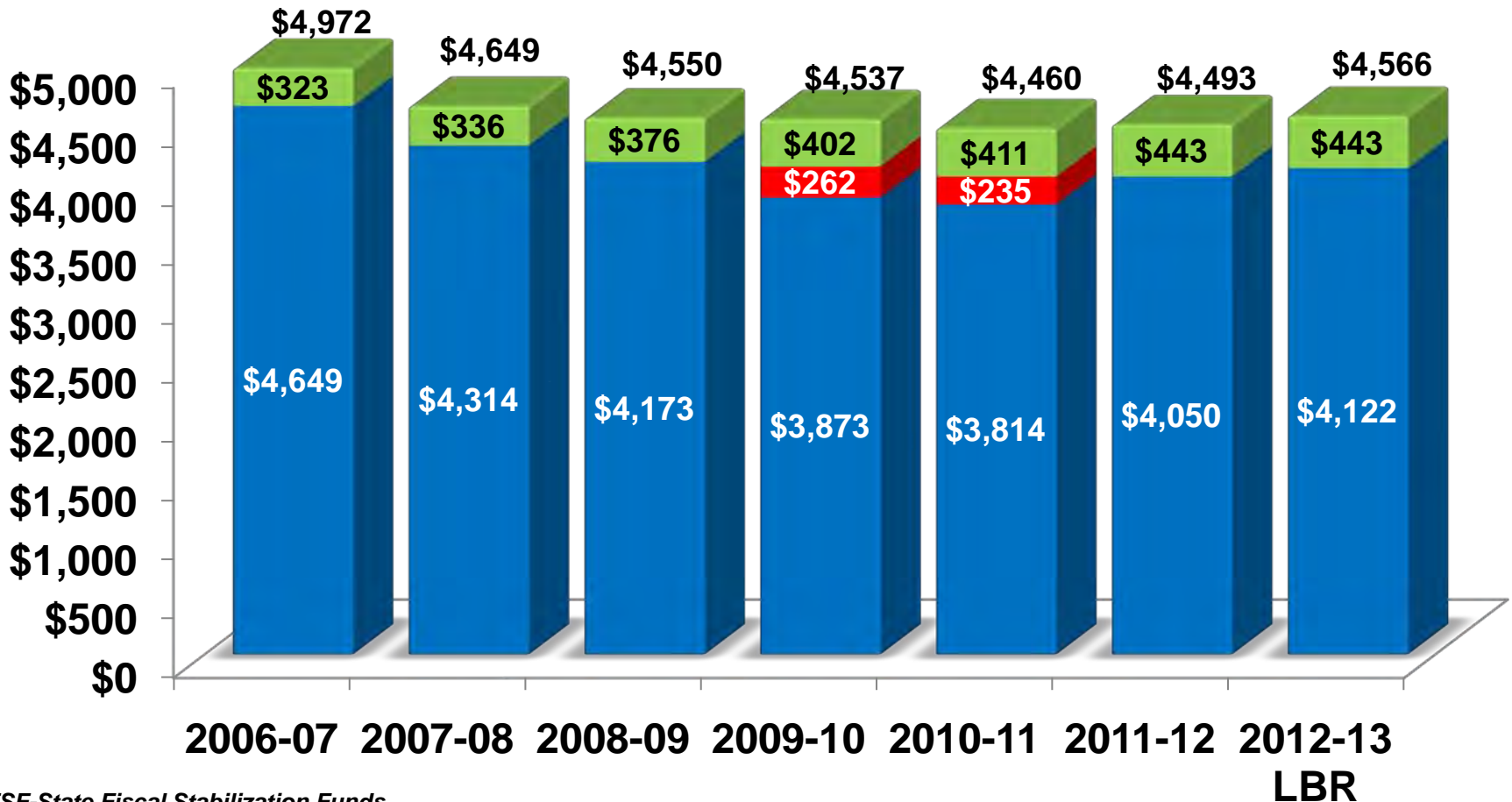
Total Operating Funds Have Decreased Over Time



NOTE: Tuition estimate does not include projected revenue from the new adult general education block tuition for 2011-12 and 2012-13.
SFSF – State Fiscal Stabilization Fund

Since 2006-07, Funds Per FTE Have Declined

■ State \$/FTE ■ SFSF \$/FTE ■ Tuition \$/FTE

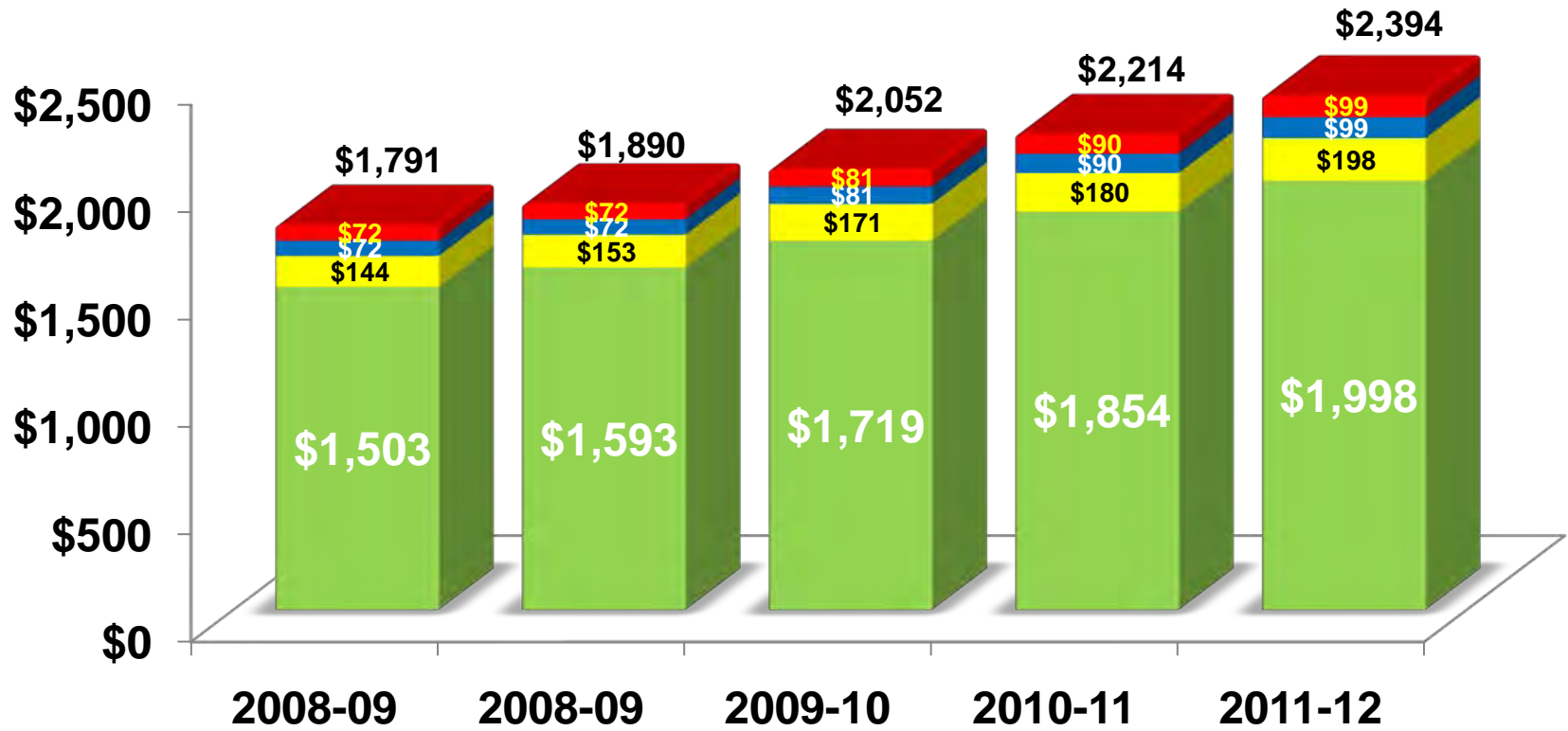


SFSF-State Fiscal Stabilization Funds

NOTE: Tuition estimate does not include projected revenue from the new adult general education block tuition for 2011-12 and 2012-13.

Student Tuition and Fees Have Increased 33.7% in Five Years

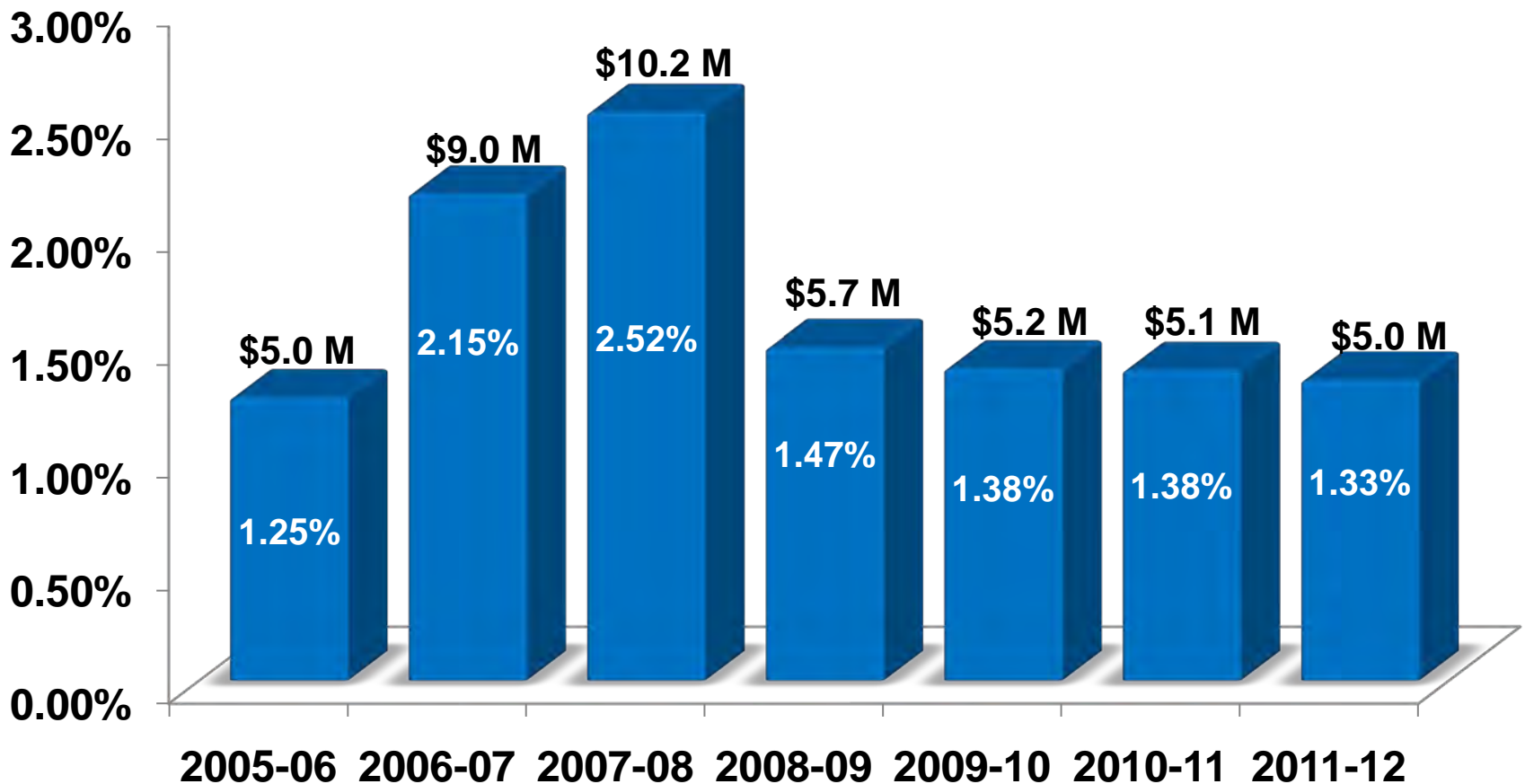
■ Tuition
 ■ Financial Aid Fee
 ■ Capital Improvement Fee
 ■ Technology Fee



Based on a student in 900 hour program with the standard rate of tuition and the maximum optional fees.

Districts Earn a Portion of Their Workforce Operating Funds Based on Performance

■ % of Operating Funds in Performance Incentives



Florida District Career and Adult Education 2012-13 Budget Request

School District Career and Adult Education – Operating Funds for Workforce Development and Performance Incentives

2011-12 Appropriation	\$374,475,199
Price Level Increase of (1.8%)	\$6,740,792
2012-13 Total Funds Requested	\$381,215,991
% Increase Over 2011-12 Appropriation	1.8%

Career and Adult Education Operating Funds Increase

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Enrollment FTE	91,235	91,235	0	0.0%
Total Funds	\$374,475,199	\$381,215,991	\$6,740,792	1.8%
Funds Per FTE	\$4,049.85	\$4,122.75	\$72.90	1.8%



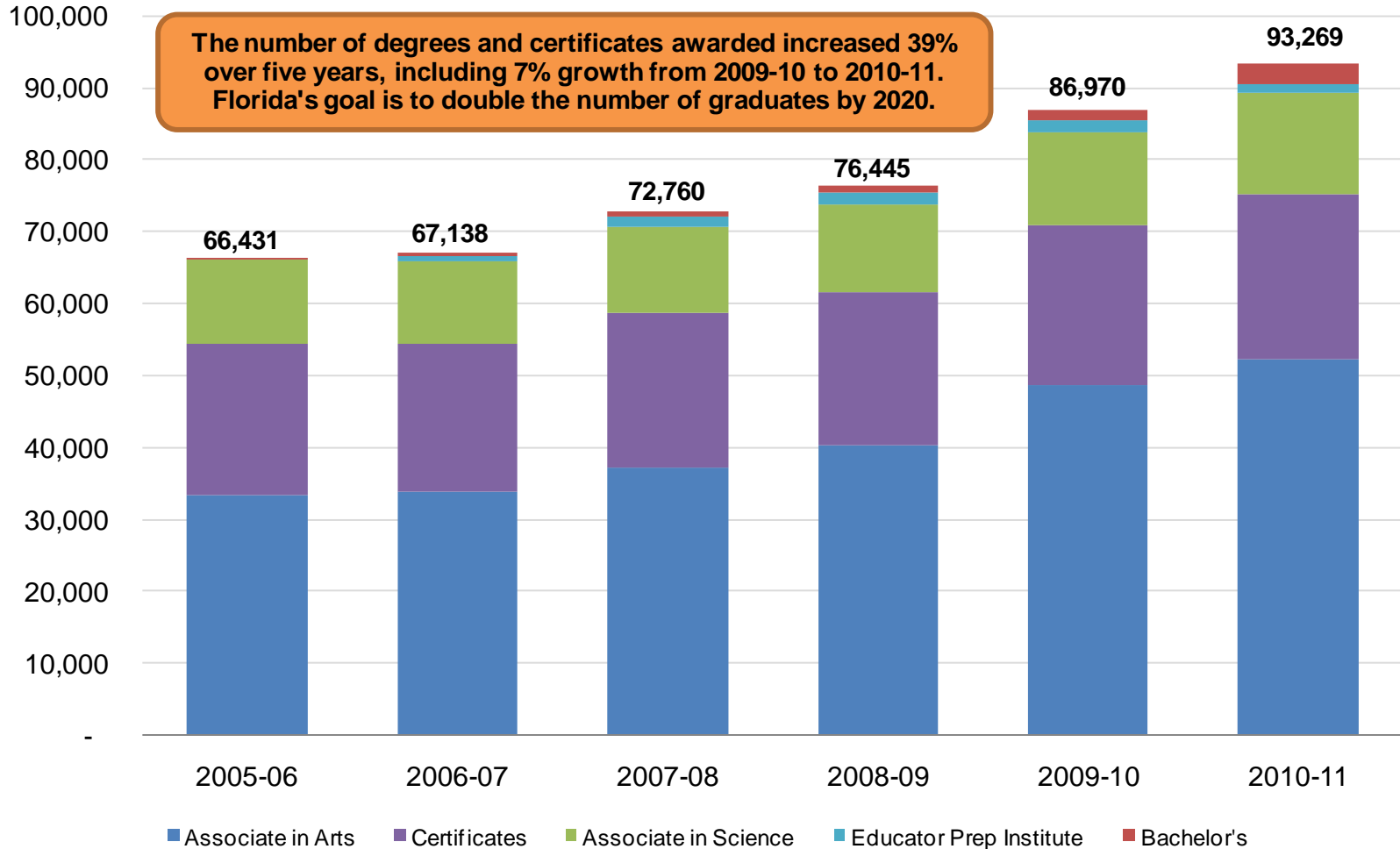
Florida Colleges

John Holdnak

Vice Chancellor for Financial Policy,
Florida Colleges

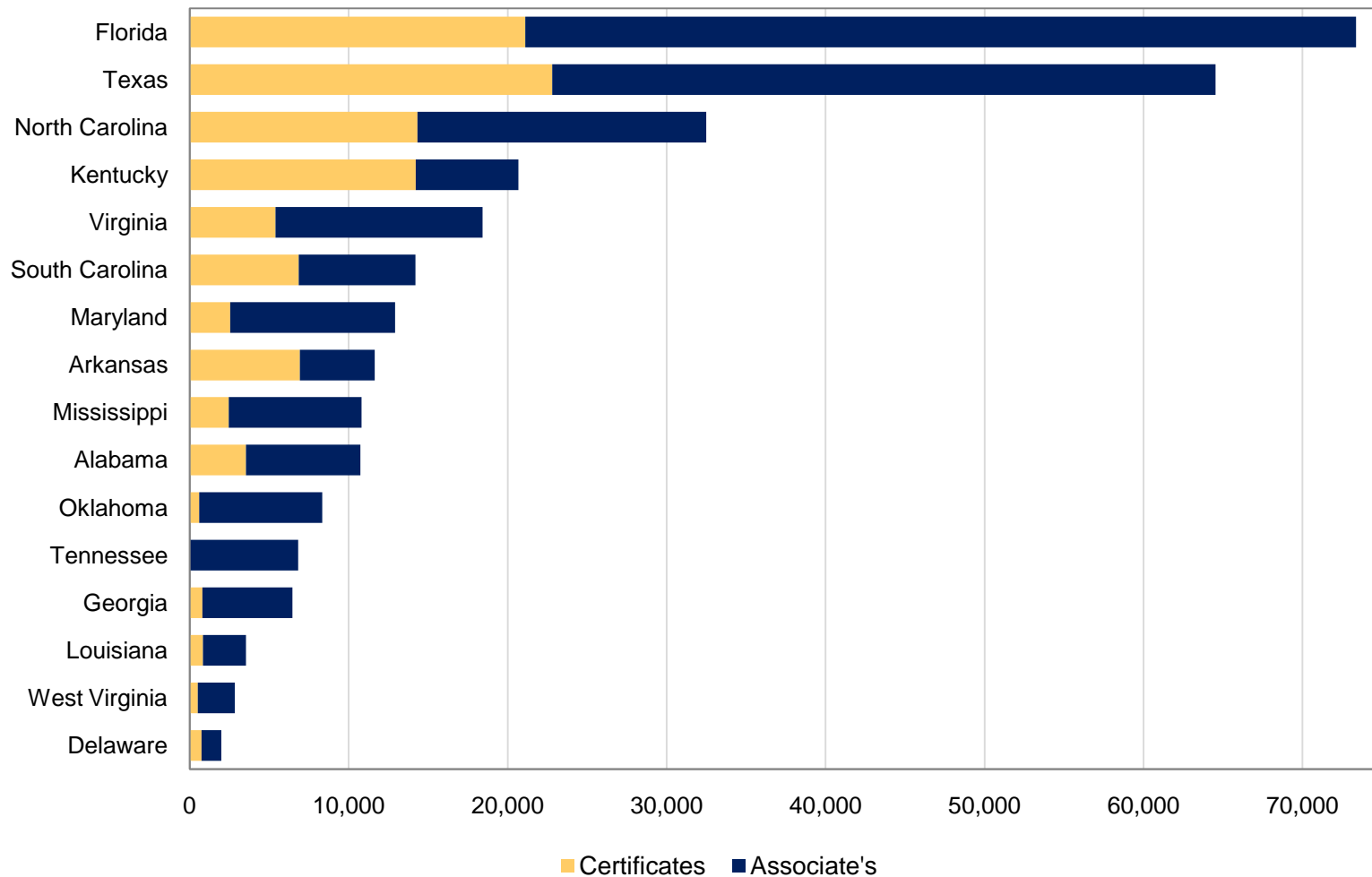
The Number of College Graduates Has Increased Substantially in Recent Years

Florida College System Degrees and Certificates Awarded



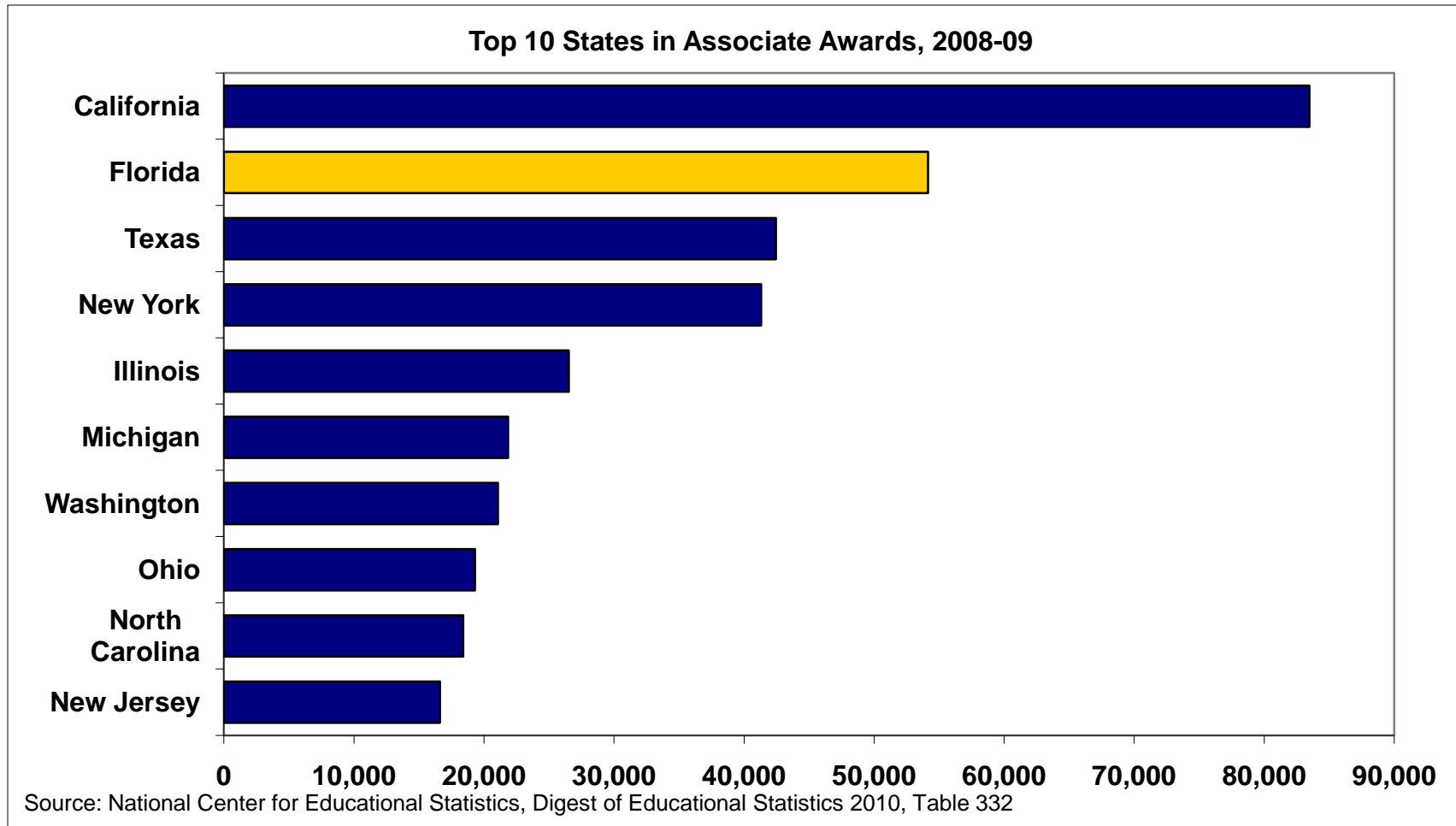
Florida Ranks First Among SREB States in Degrees and Certificates

Associate Degrees and Certificates Awarded, 2008-09



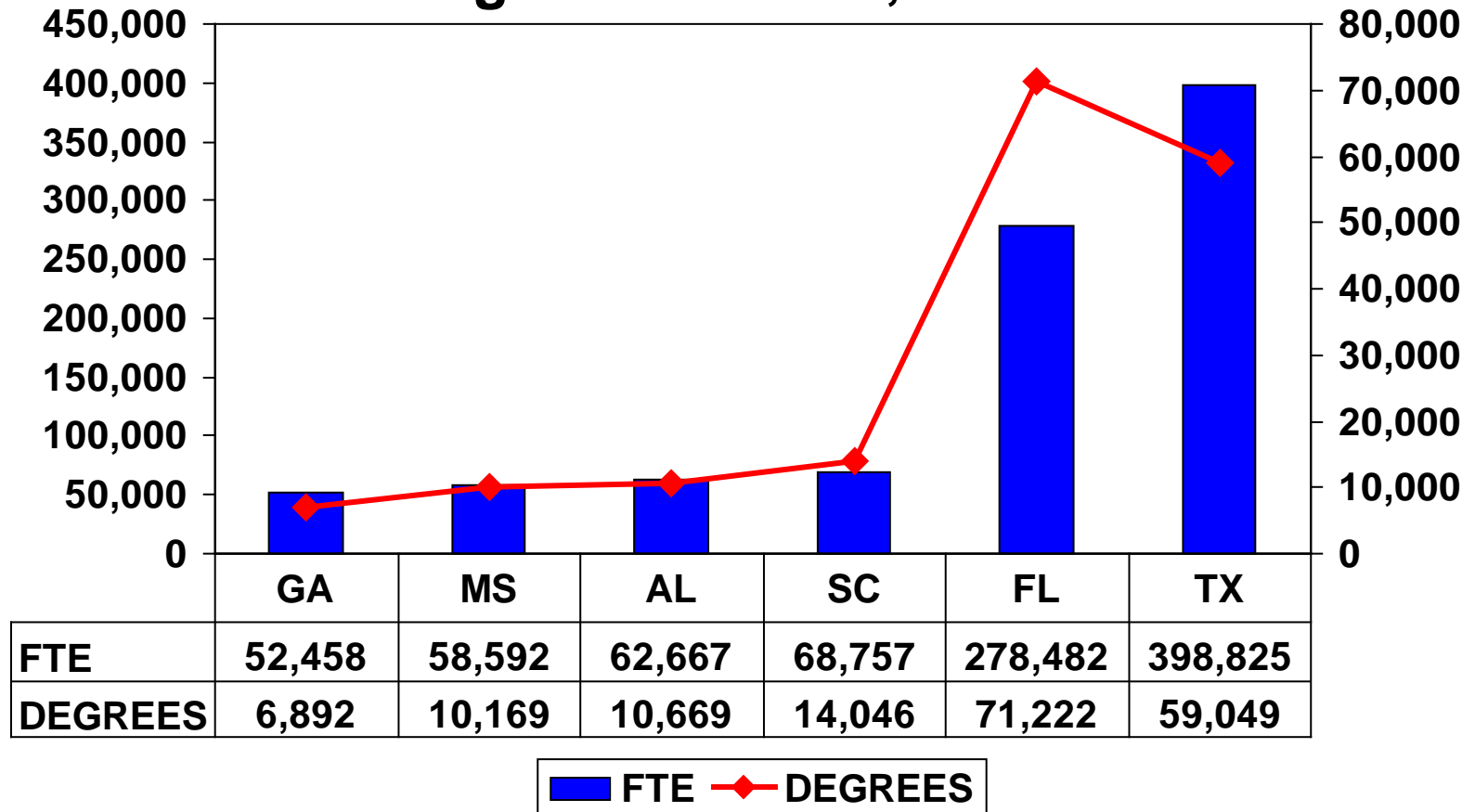
Source: Southern Regional Education Board State Data Exchange

Florida Ranks 2nd Nationally in Associate Awards



An “Open-Door” With a Positive Outcome!

Leading the Region in Degree Productivity Among SREB States, 2007-08*

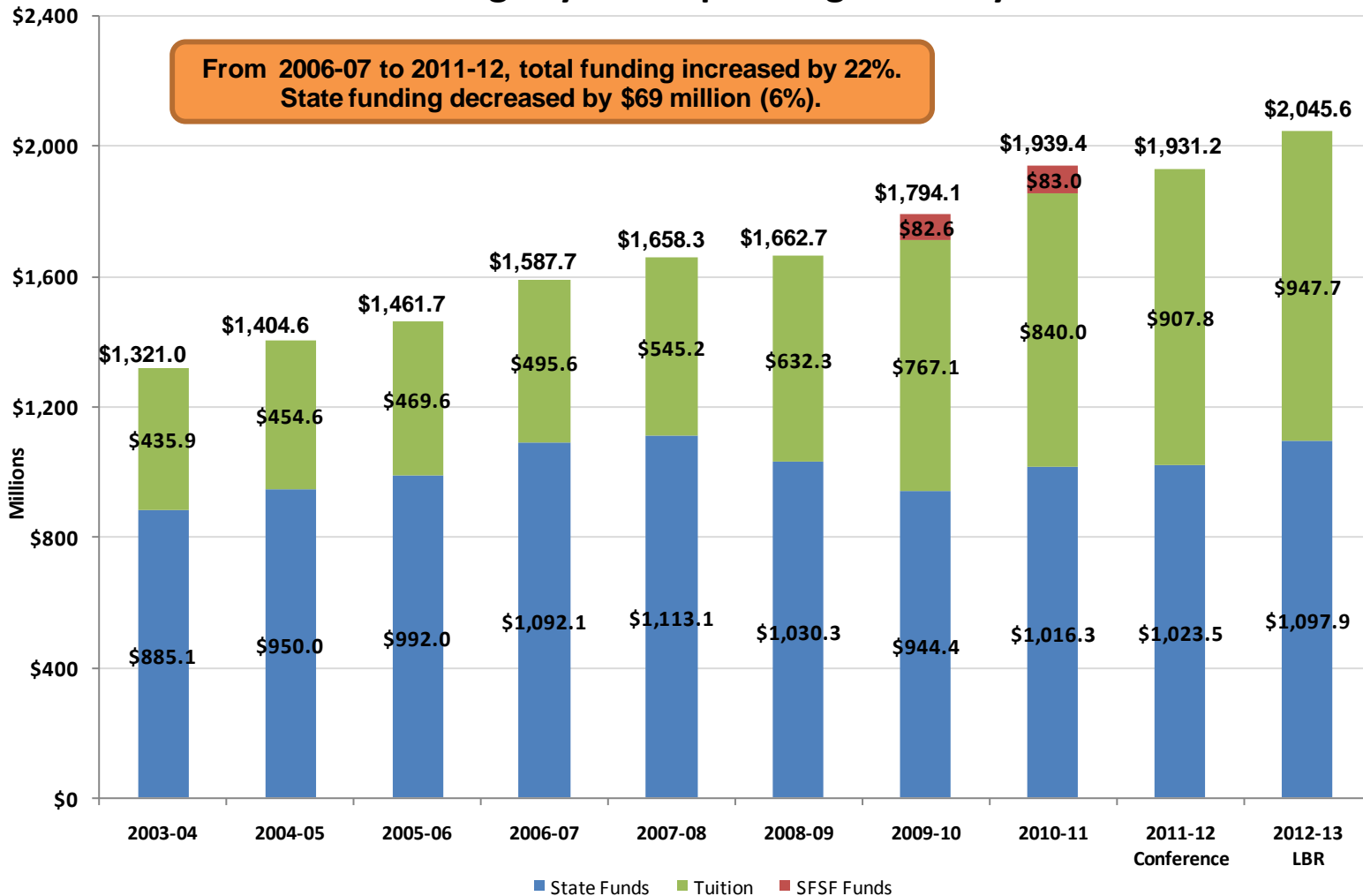


*SREB data does not include certificates awarded from Educator Prep Institute Programs.

SOURCE: 2008-2009 SREB-State Data Exchange, Tables 9 and 47. Degree and certificate data is reported one-year behind.

Total Operating Funds Have Increased Over Time

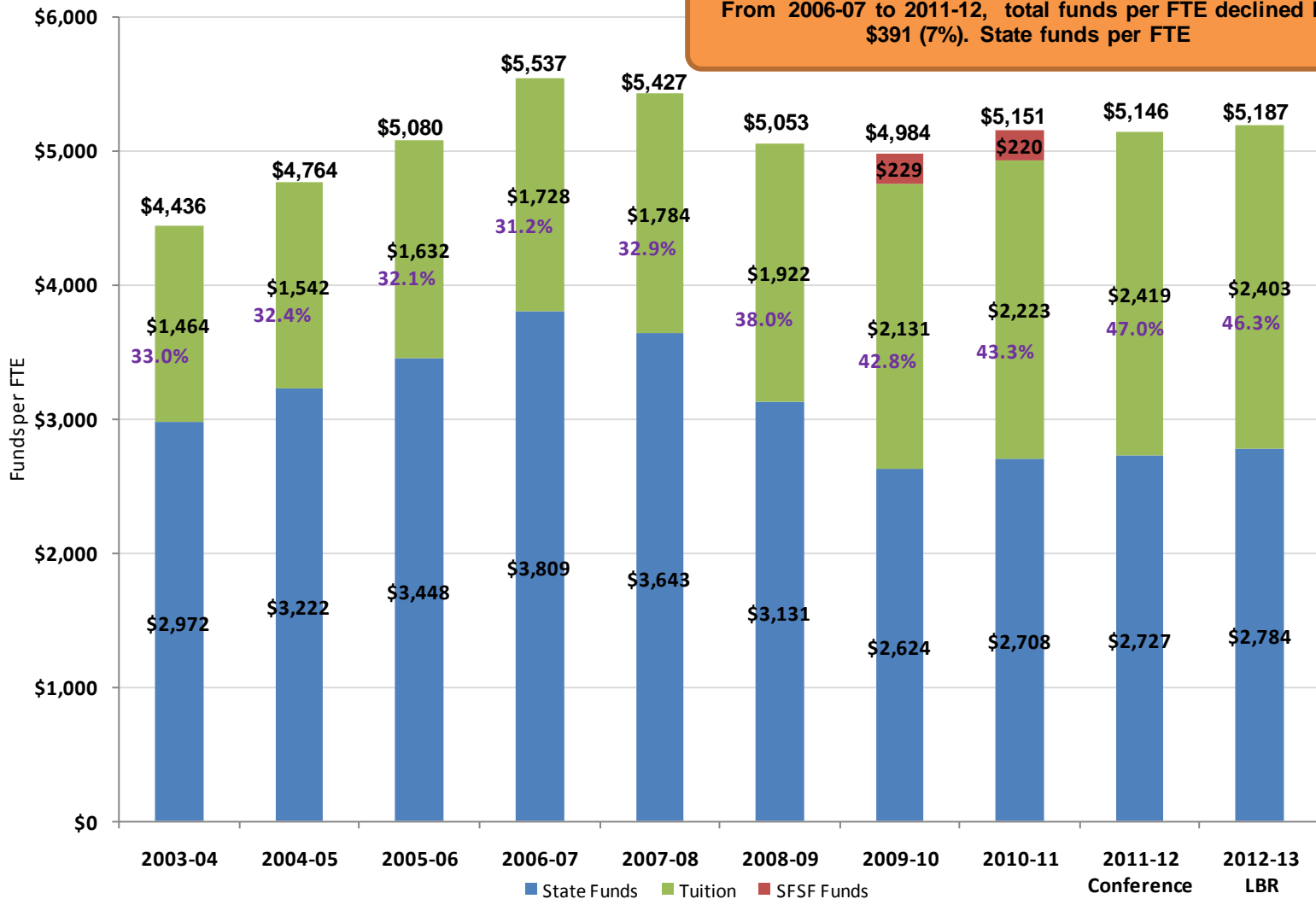
Florida College System Operating Funds by Source



Funds Per FTE Have Declined and Students Now Pay a Greater Share of Educational Costs

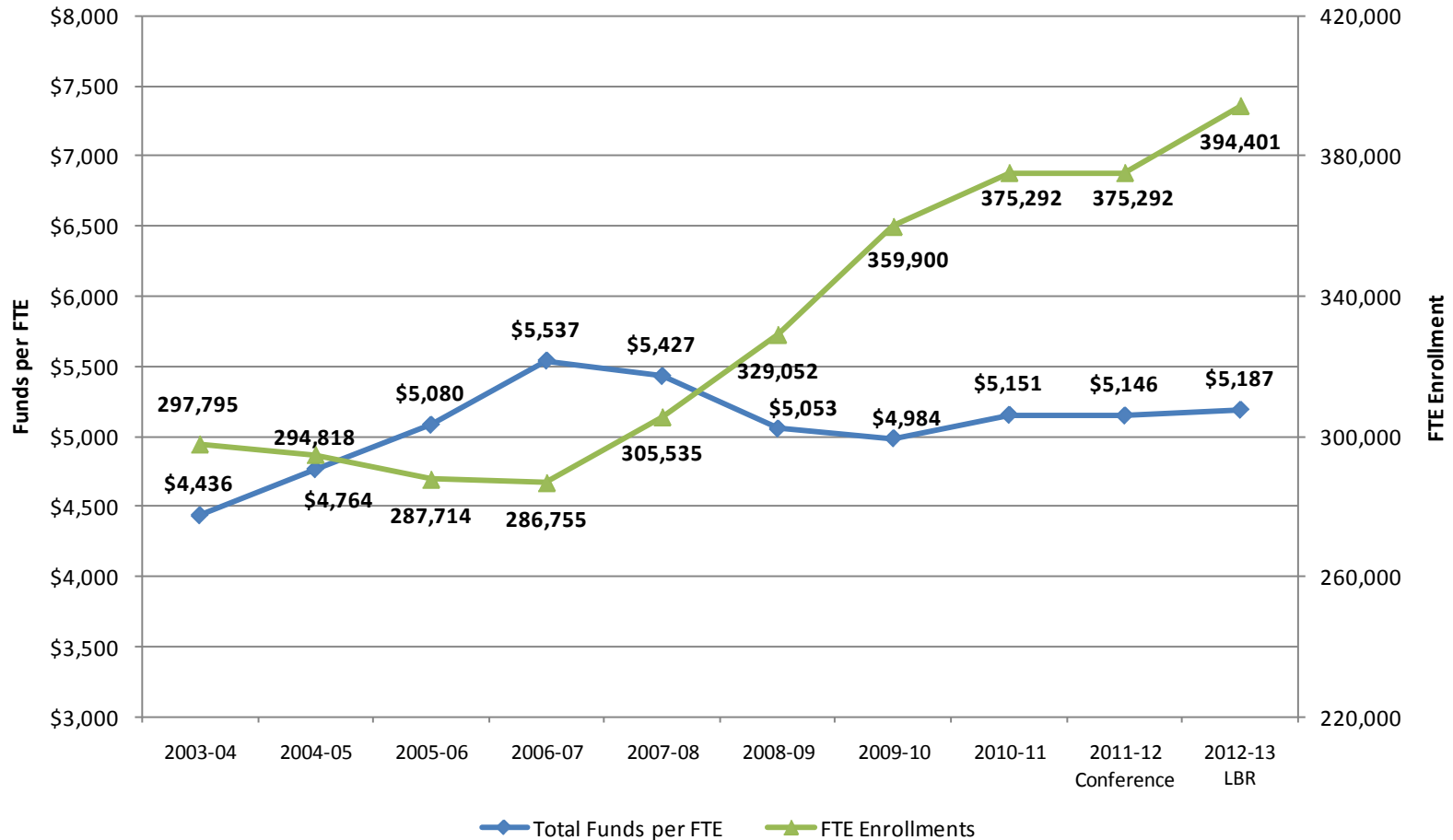
Florida College System Operating Funds per FTE by Source

From 2006-07 to 2011-12, total funds per FTE declined by \$391 (7%). State funds per FTE



Total Funds Per FTE Have Declined at the Same Time Enrollment Has Spiked

Florida College System Comparison of FTE to Total Funds per FTE



2012-13 Florida Colleges Budget Request

Florida College System Program Fund

2011-12 Program Fund Appropriations	\$1,023,451,632
Deduction of Nonrecurring Special Projects	\$(3,000,000)
Workload Adjustment-Enrollment Growth	\$52,110,243
Workload Adjustment-Price Level Increase	\$19,325,649
Operating Cost of New Facilities	\$6,000,000
2012-13 Total Funds Requested	\$1,097,887,524
% Increase Over 2011-12 Appropriation	7.3%

Other Programs

Administered Programs (Commission on Community Service, Distance Learning Consortium, 2+2)	\$4,121,301
Phillip Benjamin Matching Grant Program	\$176,458,406
2012-13 Total Funds Requested	\$180,579,707

All Programs

2012-13 Total State Support	\$1,278,467,231
% Increase Over 2011-12 Appropriation	24.4%



Other Education

- ❑ Division of Vocational Rehabilitation
- ❑ Division of Blind Services
- ❑ Student Financial Assistance
- ❑ State Board of Education

Linda Champion

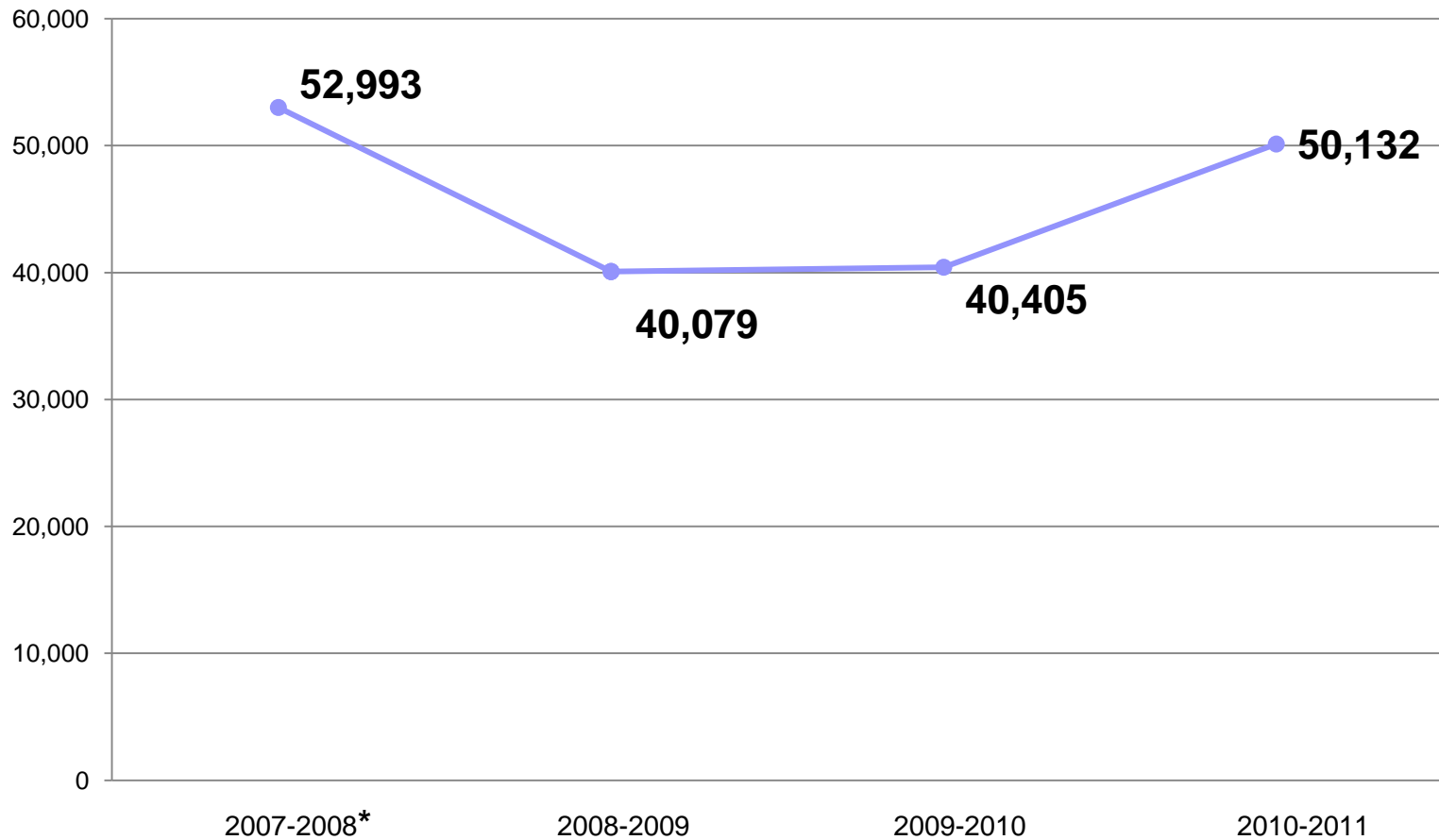
Deputy Commissioner, Finance and Operations



Vocational Rehabilitation Employment Outcomes

- In FY 2010-11, VR provided 48,097 individuals rehabilitative services that helped lead to employment.
- 4,883 (97%) of the successes were individuals with significant or most significant disabilities.

Number of VR Customers Served FY 2007-2008* through 2010-2011



*Before "Order of Selection" Invoked.

"Order of Selection" is required when the state vocational rehabilitation agency is unable to provide rehabilitation services to all eligible individuals in the State who apply for services. This process establishes the order to be followed in selecting eligible individuals to be provided vocational rehabilitation services (Legal basis: 34 CFR, Part 361.36)

2012-13 Budget Request for the Division of Vocational Rehabilitation

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Purchased Client Services	\$ 104,733,465	\$ 116,546,376	\$ 11,812,911	11.28%
Adults with Disabilities Funds	\$ 11,757,040	\$ 11,757,040	\$ 0	0.00%
Independent Living Services	\$ 5,814,363	\$ 5,814,363	\$ 0	0.00%
Remaining Program Costs	\$ 72,865,442	\$ 73,923,671	\$ 1,058,229	1.45%
Total	\$ 195,170,310	\$ 208,041,450	\$ 12,871,140	6.59%



Blind Services Programs and Services FY 2010-2011

■ Vocational Rehabilitation for Visually-impaired

- 5,408 clients received services
- 720 visually-impaired Floridians placed in jobs
- Increase of 8.1% in job placements over previous year

■ Independent Living Program

- 4,336 adult clients served

■ Blind Babies Program

- 773 visually-impaired babies served

■ Children's Program

- 987 school-age children served
- 65% increase over prior year successful transitions from preschool to school



Blind Services Programs and Services FY 2010-2011

■ Braille and Talking Book Library Services

- 30,651 active readers
- 2.2 million Braille and recorded items loaned

■ Business Enterprise Program

- 145 blind vending and food service facilities supported
- 323 jobs established, generating \$ 18.6 million in taxable revenue

■ Rehabilitation Center

- Short term residential facility for five-day-a-week training

2012-13 Budget Request for the Division of Blind Services

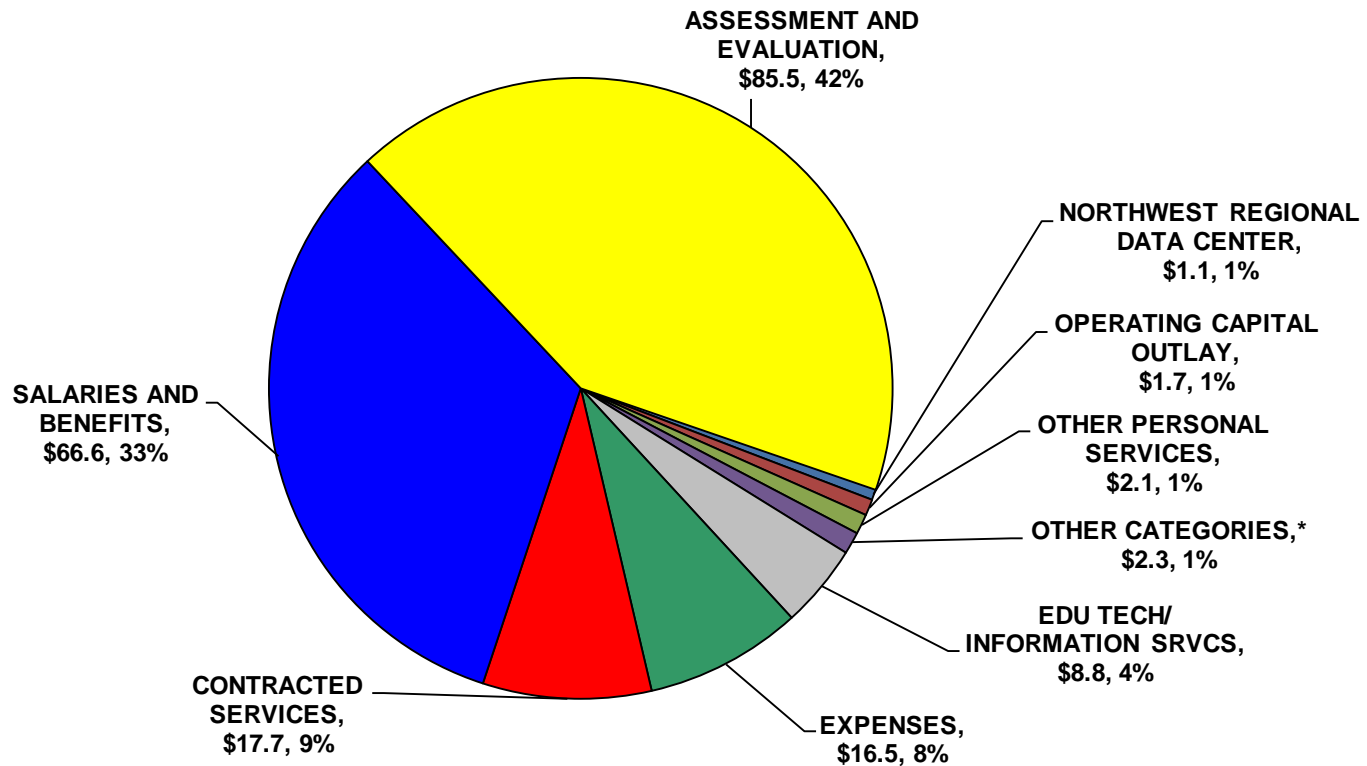
	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Client Services	\$ 25,281,253	\$ 25,822,144	\$ 540,891	2.14%
Community Rehabilitation Facilities	\$ 5,369,554	\$ 5,369,554	\$ 0	0.00%
Remaining Programs	\$ 22,093,034	\$ 22,100,042	\$ 7,008	0.03%
Total	\$ 52,743,841	\$ 53,291,740	\$ 547,899	1.04%

2012-13 Budget Request for Student Financial Assistance Three Largest Programs

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Bright Futures	\$ 350,000,000	\$ 344,689,866	\$ (5,310,134)	(1.52)%
*Student Financial Aid	\$ 134,104,716	\$ 134,104,716	\$ 0	0%
Florida Student Assistance Grants (FSAG)	\$ 130,032,018	\$ 130,032,018	\$ 0	0%
Florida Resident Access Grant (FRAG)	\$ 80,761,255	\$ 80,761,255	\$ 0	0%

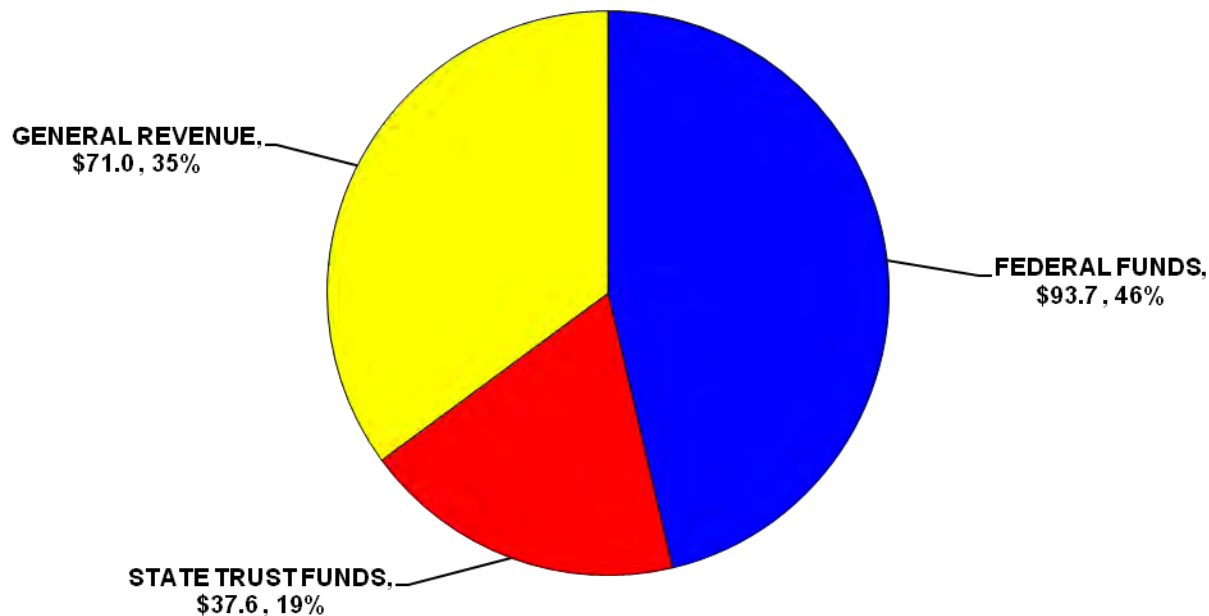
*Student Financial Aid Amount includes FSAG amount on following line.

2012-13 State Board of Education Budget Request by Appropriation Category =\$202.3 million

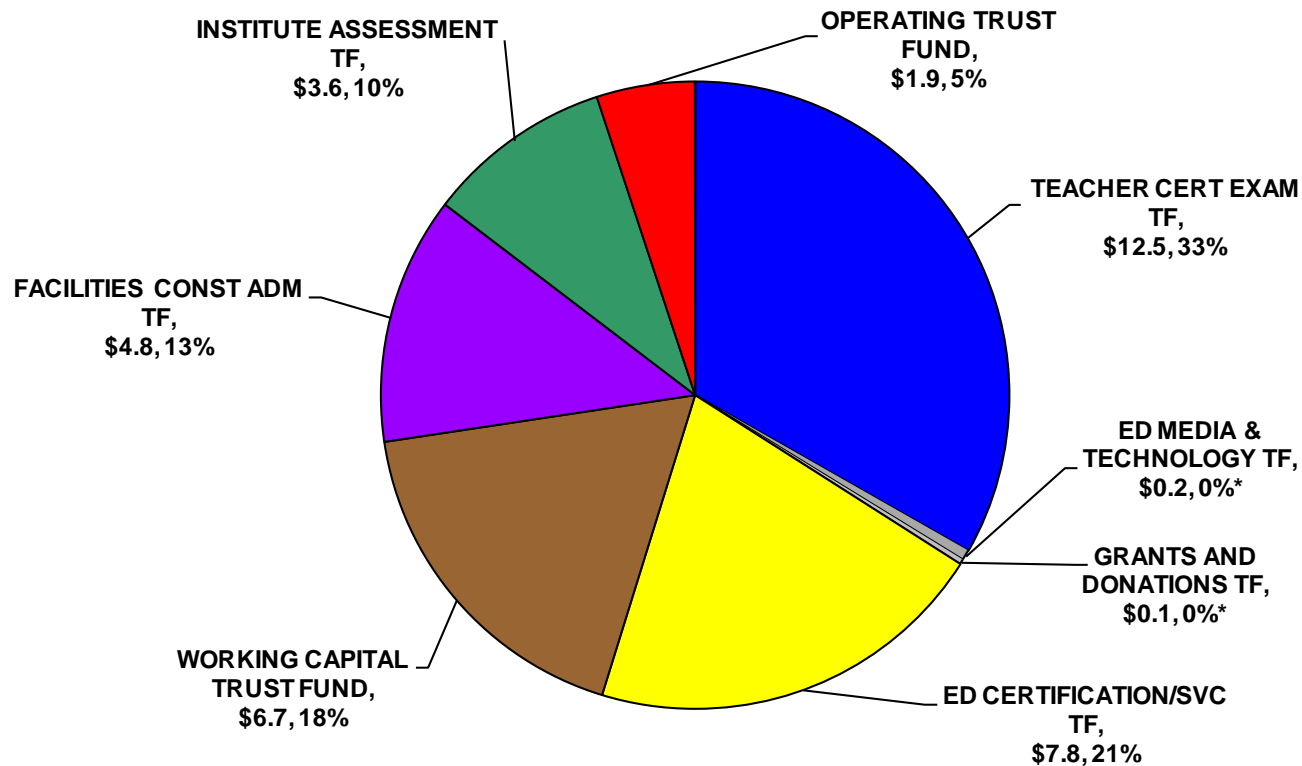


*Other Categories includes 7 categories that are less than 1% each.

2012-13 State Board of Education Budget Request by Fund Type =\$202.3 million

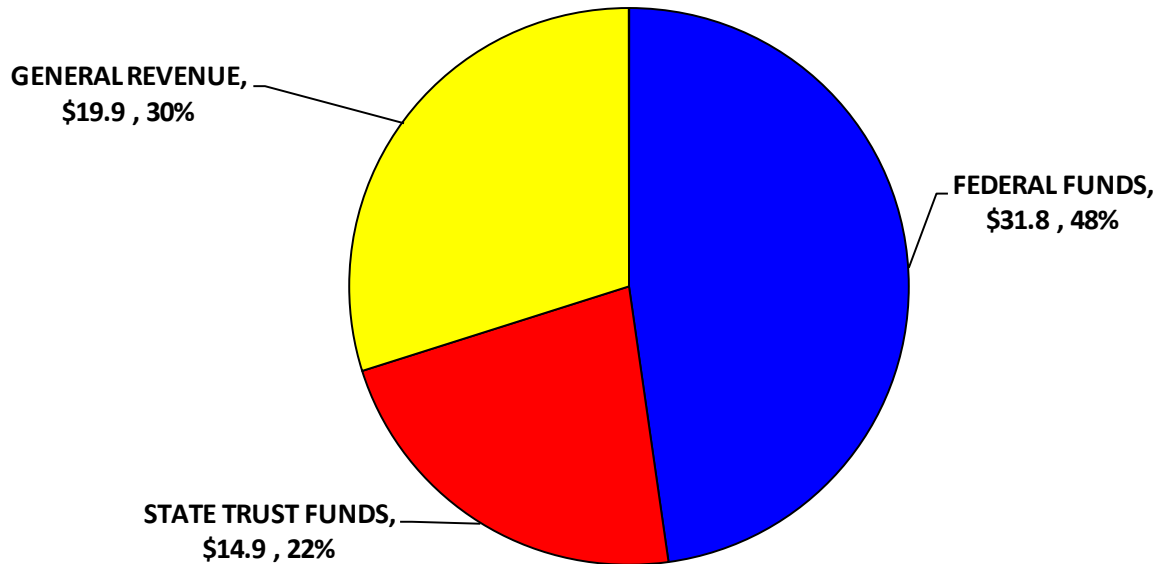


2012-13 State Board of Education Budget Request from State Trust Funds =\$37.6 million

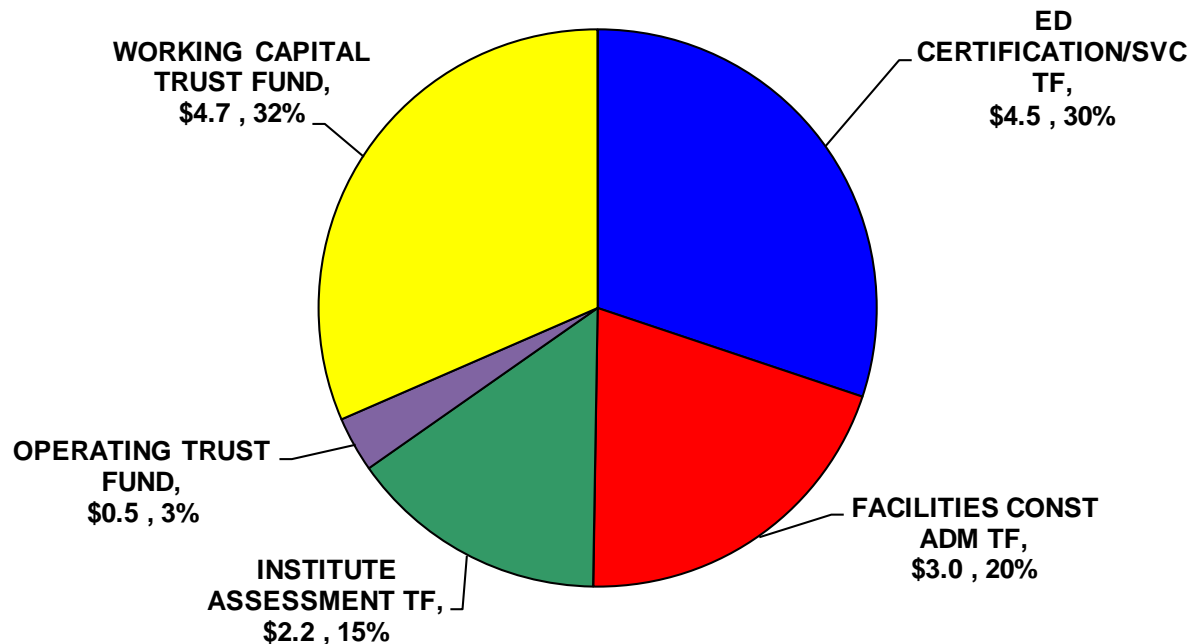


*Less than 1%

2012-13 State Board of Education Salaries and Benefits Budget Request by Fund Type =\$66.6 million



2012-13 State Board of Education Salaries and Benefits Budget Request from State Trust Funds =\$14.9 million



2012-13 Assessment Legislative Budget Request

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
FCAT	\$ 62,826,017	\$ 62,798,405	\$ (27,612)	(0.04)%
Other Pre K-12 Assessments	\$ 10,741,380	\$ 9,416,134	\$ (1,325,246)	(12.34)%
Postsecondary Assessments	\$ 500,000	\$ 750,000	\$ 250,000	50.00%
Certification Assessments	\$ 12,544,268	\$ 12,544,268	\$ 0	0%
Total	\$ 86,611,665	\$ 85,508,807	\$ (1,102,858)	(1.27)%



Fixed Capital Outlay

Linda Champion

Deputy Commissioner, Finance and Operations

Proposed 2012-13 Public Education Capital Outlay Legislative Budget Request

Total FY 2012-13 Request \$380,800,000

Less Off-the-Top projects \$6,959,900

	<u>K-12</u>	<u>FCS</u>	<u>SUS</u>	<u>TOTAL</u>
5-Year Appropriation Average %	31.50%	29.76%	38.74%	100%
FY 2012-13 Allocation	\$117,747,669	\$111,257,804	\$144,834,627	\$373,840,100

Summary of Proposed 2012-13 FCO Request

FIXED CAPITAL OUTLAY	2011-12 Appropriation	2012-13 DOE Request	2012-13 DOE Request over/under 2011-12
Maintenance, Repair, Renovation, and Remodeling *	\$ 77,145,106	\$ 148,265,147	\$ 71,120,041
Survey Recommended Needs - Public Schools	\$ 4,367,627	\$ 4,462,960	\$ 95,333
Florida College System Projects	\$ 18,636,486	\$ 98,355,626	\$ 79,719,140
State University System Projects	\$ 43,490,167	\$ 122,756,367	\$ 79,266,200
Debt Service	\$ 1,137,186,052	\$ 1,144,276,325	\$ 7,090,273
Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 162,109,596	\$ 157,372,010	\$ (4,737,586)
Grants and Aids - School Districts and Florida Colleges	\$ 28,000,000	\$ 28,000,000	\$ 0
Debt Service - Class Size Reduction Lottery Capital Outlay Program	\$ 154,883,241	\$ 154,873,860	\$ (9,381)
Florida Colleges Facilities Matching Program	\$ 0	\$ 69,208,749	\$ 69,208,749
Florida School for the Deaf and the Blind - Capital Projects	\$ 5,151,271	\$ 6,159,900	\$ 1,008,629
Division of Blind Services - Capital Projects	\$ 0	\$ 800,000	\$ 800,000
Public Broadcasting Projects	\$ 162,750	\$ 0	\$ (162,750)
Total State Board of Education Fixed Capital Outlay Funding	\$ 1,631,132,296	\$ 1,934,530,944	\$ 303,398,648
SUS Facility Enhancement Challenge Grants ^	\$ 0	\$ 100,000,000	\$ 100,000,000
Total Education System Fixed Capital Outlay Funding	\$ 1,631,132,296	\$ 2,034,530,944	\$ 403,398,648

*The Maintenance, Repair, Renovation, and Remodeling category includes a 2012-13 request of \$65,138,277 for charter school purposes. This request is an increase of \$9,929,171 over the 2011-12 appropriation of \$55,209,106.

^Submitted as part of the State University System Fixed Capital Outlay Legislative Budget Request



Summary

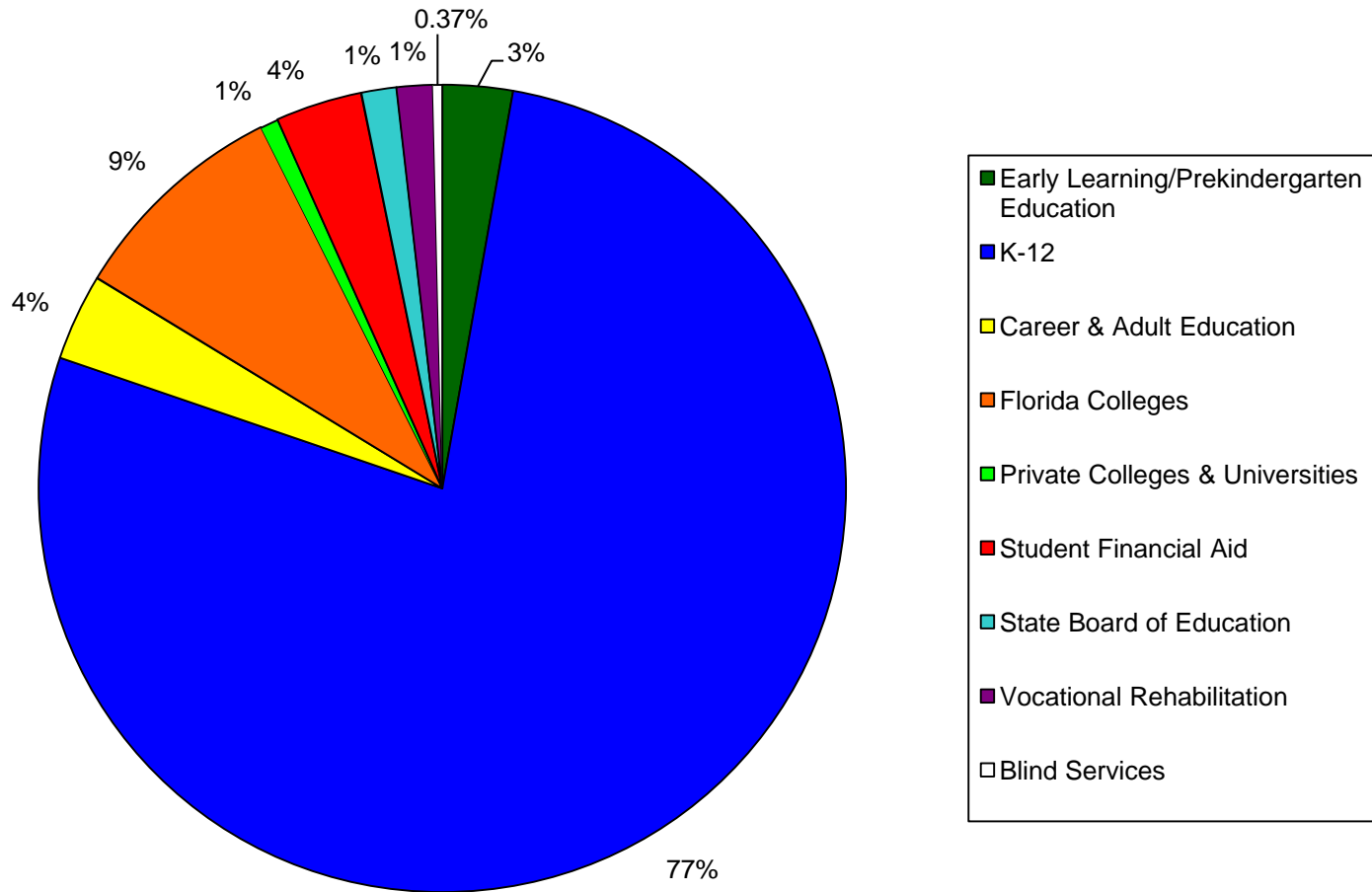
Linda Champion

Deputy Commissioner, Finance and Operations

2012-13 Operating Budget Request

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Early Learning/ Prekindergarten Education	\$ 384,798,382	\$ 413,858,904	\$ 29,060,522	7.55%
K-12	\$ 11,630,583,905	\$ 11,154,562,152	\$ (476,021,753)	(4.09)%
Career & Adult Education	\$ 493,172,523	\$ 499,913,315	\$ 6,740,792	1.37%
Florida Colleges	\$ 1,027,572,933	\$ 1,278,467,231	\$ 250,894,298	24.42%
Private Colleges & Universities	\$ 105,430,883	\$ 105,430,883	\$ 0	0%
Student Financial Aid	\$ 509,735,101	\$ 498,910,169	\$ (10,824,932)	(2.12)%
State Board of Education	\$ 209,556,626	\$ 202,261,992	\$ (7,294,634)	(3.48)%
Vocational Rehabilitation	\$ 195,170,310	\$ 208,041,450	\$ 12,871,140	6.59%
Blind Services	\$ 52,743,841	\$ 53,291,740	\$ 547,899	1.04%
Total	\$ 14,608,764,504	\$ 14,414,737,836	\$ (194,026,668)	(1.33)%

2012-13 Operating Budget Request

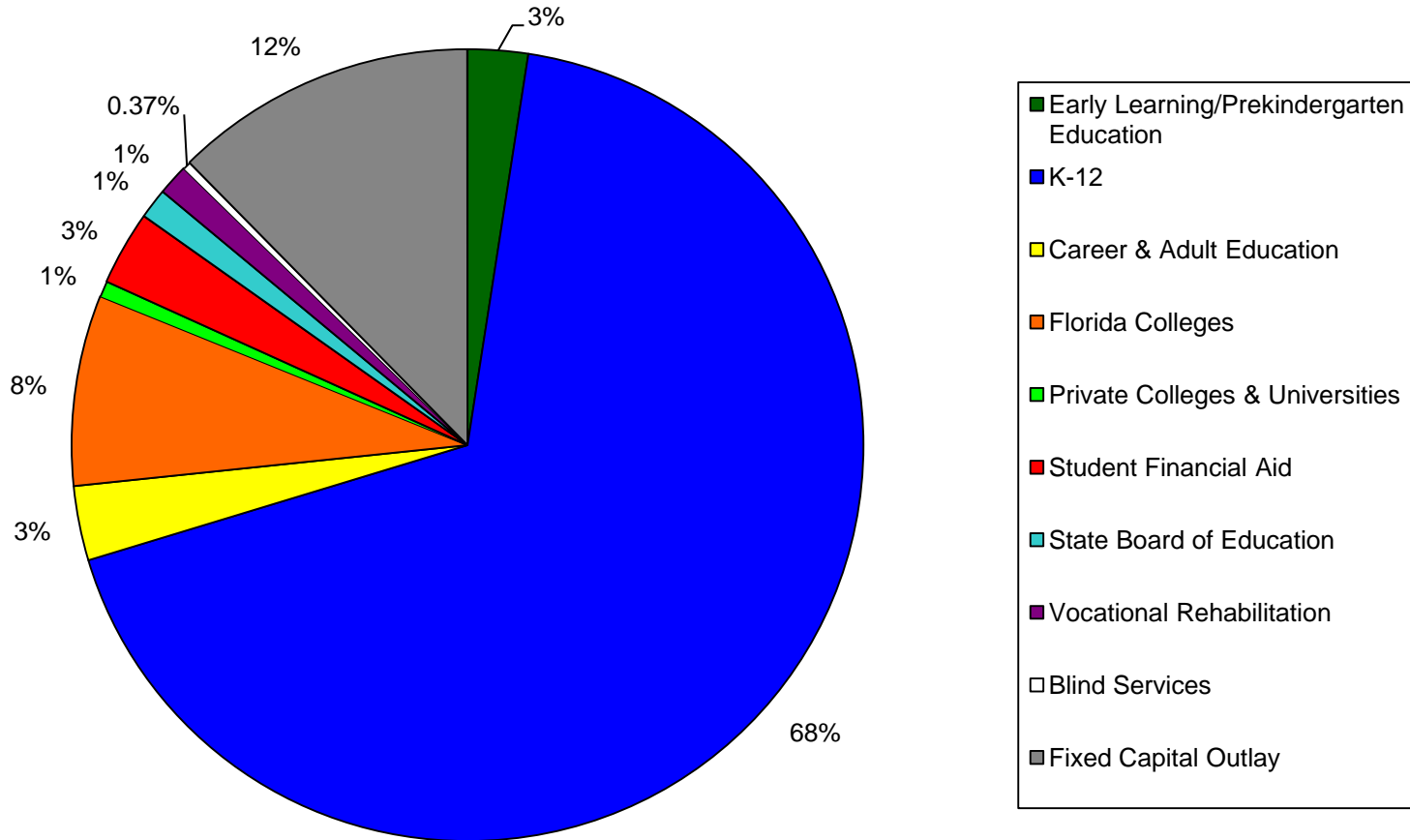


*Excludes Universities and Board of Governors

2012-13 Operating and Fixed Capital Outlay Budget Request

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Early Learning/ Prekindergarten Education	\$ 384,798,382	\$ 413,858,904	\$ 29,060,522	7.55%
K-12	\$ 11,630,583,905	\$ 11,154,562,152	\$ (476,021,753)	(4.09)%
Career & Adult Education	\$ 493,172,523	\$ 499,913,315	\$ 6,740,792	1.37%
Florida Colleges	\$ 1,027,572,933	\$ 1,278,467,231	\$ 250,894,298	24.42%
Private Colleges & Universities	\$ 105,430,883	\$ 105,430,883	\$ 0	0.00%
Student Financial Aid	\$ 509,735,101	\$ 498,910,169	\$ (10,824,932)	(2.12)%
State Board of Education	\$ 209,556,626	\$ 202,261,992	\$ (7,294,634)	(3.48)%
Vocational Rehabilitation	\$ 195,170,310	\$ 208,041,450	\$ 12,871,140	6.59%
Blind Services	\$ 52,743,841	\$ 53,291,740	\$ 547,899	1.04%
Fixed Capital Outlay	\$ 1,631,132,296	\$ 2,034,530,944	\$ 403,398,648	24.73%
Total	\$ 16,239,896,800	\$ 16,449,268,780	\$ 209,371,980	1.29%

2012-13 Operating and Fixed Capital Outlay Budget Request



*Excludes Operating Universities and Board of Governors