

EDUCATION BUDGET

Green Book Page #	Expenditure Detail Legislative Budget Request September 15, 2009	2009-10 Appropriation	2010-11 DOE Request	2010-11 DOE Request over/under 2009-2010	% 2010-11 DOE Request over/under 2009-2010
	FIXED CAPITAL OUTLAY				
N/A	SUS Construction Projects	141,000,000	141,000,000	0	0.00%
39	Lake Wales Charter Schools	500,000	0	(500,000)	-100.00%
15,24	Maintenance, Repair, Renovation, and Remodeling	139,544,804	157,778,536	18,233,732	13.07%
18	Survey Recommended Needs - Public Schools	6,254,738	4,717,433	(1,537,305)	-24.58%
41	Community College Projects	84,221,380	0	(84,221,380)	-100.00%
47	State University System Projects	104,855,904	0	(104,855,904)	-100.00%
21	Special Facility Construction Account	12,762,458	12,274,731	(487,727)	-3.82%
27	Debt Service	1,089,985,025	1,134,252,701	44,267,676	4.06%
29	Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	166,957,717	166,941,298	(16,419)	-0.01%
33	School District And Community College	28,000,000	28,000,000	0	0.00%
31	Debt Service - Class Size Reduction Lottery Capital Outlay Program	151,922,482	159,334,399	7,411,917	4.88%
36	Community Colleges Facilities Matching Program	0	12,693,554	12,693,554	100.00%
7	Florida School for the Deaf and Blind - Capital Projects	13,160,619	5,032,566	(8,128,053)	-61.76%
10	Division of Blind Services - Capital Projects	4,062,500	1,192,490	(2,870,010)	-70.65%
12	Public Broadcasting Projects	4,806,000	719,800	(4,086,200)	-85.02%
N/A	SUS Facility Enhancement Challenge Grants	0	113,169,838	113,169,838	100.00%
N/A	SUS Concurrency	0	15,000,000	15,000,000	100.00%
50	Class Size Reduction Projects	0	0	0	0.00%
	TOTAL FIXED CAPITAL OUTLAY	1,948,033,627	1,952,107,346	4,073,719	0.21%

**State Board of Education
2010-2011 Fixed Capital Outlay
Legislative Budget Request**



**Florida K-20 Education System
September 15, 2009**

TABLE OF CONTENTS

Background Information

Summary of the 2010-2011 K-20 Fixed Capital Outlay Legislative Budget Request	1
Components of the Proposed 2010-2011 K-20 Fixed Capital Outlay Legislative Budget Request.	2
Overview of the Public Education Capital Outlay (PECO) Distribution.....	3
Summary of Public Education Capital Outlay (PECO) Appropriations	4
Fiscal Year 2010-2011 & A Look Forward	5
Public Education Capital Outlay (PECO) Revenue Estimates.....	5
Recommended Distribution of PECO Funds to K-12, Community Colleges, and the State University System.....	5

Off-the-Top Allocations (For Repairs, Maintenance, and Construction Projects)

Overview of Allocations.....	6
Florida School for the Deaf and the Blind - Capital Projects.....	7
Division of Blind Services - Capital Projects	10
Public Broadcasting Projects	12

Other Public Education Capital Outlay (PECO) Appropriation Requests

Maintenance, Repair, Renovation, Remodeling, and Site Improvements	15
Public School Survey Recommended Projects, Including Local Millage Equivalent for University Developmental Research Schools.....	18

Other Facilities Issues (Other Funding Needs)

K-12 Special Facility Construction Account Projects.....	21
Supplemental Charter School Capital Outlay Funding.....	24

Request for Spending Authority from Collected Revenues for the Payment of Debt Service

Overview	26
Debt Service.....	27
Classrooms First and 1997 School Capital Outlay Bond Programs	29
Class Size Reduction/Debt Service/Lottery Capital Outlay Program	31

Request for Spending Authority from Collected Revenues for the Administration of Programs

Capital Outlay and Debt Service (CO&DS) Program.....	33
--	----

Request for State Matching Funds for Facility Enhancement Challenge Grant Program

Community Colleges	36
--------------------------	----

Previously Funded Budget Components for Which Funding is Not Being Requested.....39

Lake Wales Charter School	40
Community Colleges Three-Year Public Education Capital Outlay (PECO) Project Priority List	41
State University System Three-Year Public Education Capital Outlay (PECO) Project Priority List	48
Class Size Reduction.....	50

**Summary of the 2010-2011 K-20
Fixed Capital Outlay Legislative Budget Request**

PECO - Distribution Based on July 30, 2009 Revenue Estimating Conference
[Cash amount: \$151,800,000 Bond Proceeds: \$10,100,000]

PECO					
<u>Page(s)</u>	<u>Priorities</u>	<u>2010-11 LBR</u>			
6	<u>Off The Top Allocations</u>				
7-9	I The Florida School for the Deaf and The Blind			\$	5,032,566
10-11	I The Division of Blind Services			\$	1,192,490
12-14	I Public Broadcasting			\$	719,800
	TOTAL OFF-THE-TOP ALLOCATIONS			\$	6,944,856
15	<u>Distributions to K-12, CC, & SUS</u>		<u>K-12</u>	<u>CC</u>	<u>SUS</u>
16-17	I Amount for Maintenance/Repair/Renovation/Remodeling (Cash Portion)	\$	-	\$ 45,122,938	\$ 56,543,132
	* Of the K-12 amount, \$48,571,641 will be set aside for Charter School Capital Outlay purposes.	\$	48,571,641		\$ 48,571,641
18-20	II Amount for Local Millage Equivalent Funding for University Developmental Research Schools.	\$	4,717,433		\$ 4,717,433
	TOTAL PECO	\$	53,289,074	\$ 45,122,938	\$ 56,543,132
				\$	161,900,000
21	[Other Facilities Needs]				
22-23	Special Facilities Projects - General Revenue			\$	12,274,731
24-25	Charter School Capital Outlay Funding - TBD			\$	7,540,825
26	Request for Spending Authority from Collected Revenues for the Payment of Debt Service				
27-28	Estimated Public Education Capital Outlay (PECO) Debt Service			\$	998,680,000
27-28	Capital Outlay & Debt Service (CO&DS) - Estimated Debt Service			\$	107,635,201
29-30	Estimated Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service			\$	166,941,298
31-32	Estimated Class Size Reduction Lottery Capital Outlay Program Debt Service			\$	159,334,399
	Request for Spending Authority from Collected Revenues for the Administration of Programs				
33-35	Estimated Grant & Aid Distribution (Capital Outlay and Debt Service Program)			\$	28,000,000
36-38	Request for State Matching Funds for Facilities Enhancement Challenge Grant Projects				
36-38	Community Colleges			\$	12,693,554
	Total 2010-11 State Board of Education Fixed Capital Outlay LBR Request			\$	1,655,000,008
	State University Ancillary Trust Fund (Details will be in the Board of Governors' Budget)			\$	141,000,000
	State University System State Matching Funds for Facilities Enhancements (Details will be in the Board of Governors' Budget)			\$	113,169,838
	State University System Concurrency (Details will be in the Board of Governors' Budget)			\$	15,000,000
	State University System Capital Improvement Fee Trust Fund Debt Service (Details will be in the Board of Governors' Budget)			\$	27,937,500
	Total 2010-11 K-20 Education System Fixed Capital Outlay LBR Request			\$	1,952,107,346

Components of the Proposed 2010-2011 K-20 Fixed Capital Outlay Legislative Budget Request

Components for Approval:

- Recommended Distribution of Public Education Capital Outlay (PECO) Funds (Refer to page 5)
- Off-the-Top Allocations (Refer to pages 6-14)
- Other PECO Appropriation Requests (Refer to pages 15-20)
- Other Facilities Issues (Other Funding Needs) (Refer to pages 21-25)
 - Special Facilities (Refer to pages 21-23)
 - Supplemental Charter School Capital Outlay (Refer to pages 24-25)
- Request for Spending Authority from Collected Revenues for the Payment of Debt Service (Refer to pages 26-32)
 - Estimated PECO Debt Service (Refer to pages 27-28)
 - Estimated Capital Outlay & Debt Service (CO&DS) Program (Refer to pages 27-28)
 - Estimated Classrooms First and 1997 School Capital Outlay Bond Programs – Operating Funds and Debt Service (Refer to pages 29-30)
 - Estimated Class Size Reduction Lottery Capital Outlay Program Debt Service (Refer to pages 31-32)
- Request for Spending Authority from Collected Revenues for the Administration of Programs
 - Capital Outlay and Debt Service Program (CO&DS Flow Through) (Estimated Grant and Aid Distribution) (Refer to pages 33-35)
- Request for State Matching Funds
 - Community College Facility Enhancement Challenge Grant Program (Refer to pages 36-38)
- Previous Funding Not Being Requested (Refer to pages 39-52)
 - Lake Wales Charter School (Refer to page 39-40)
 - Community Colleges Three-Year PECO Project Priority List (Refer to pages 41-46)
 - State University System Three-Year PECO Project Priority List (Refer to pages 47-49)
 - Class Size Reduction (Refer to pages 50-52)

Overview of the Public Education Capital Outlay (PECO) Distribution

Off-the-Top Allocations (Refer to pages 6-14)

- Florida School for the Deaf and the Blind (Refer to pages 7-9) \$ 5,032,566
 - Division of Blind Services (Refer to pages 10-11) \$ 1,192,490
 - Public Broadcasting (Refer to pages 12-14) \$ 719,800
- Off-the-Top Subtotal*** **\$ 6,944,856**

Amount for K-12 Programs

- Maintenance, Repair, Renovation, and Remodeling \$ 48,571,641
[The amount of \$48,571,641 will be provided for Charter Schools]
(Refer to pages 15-17)
 - Survey Recommended/Local Millage Equivalent for University
Developmental Research Schools (Refer to pages 18-20) \$ 4,717,433
- K-12 Subtotal*** **\$ 53,289,074**

Allocable Amount for Community Colleges

- Maintenance, Repair, Renovation, and Remodeling \$ 45,122,938
(Refer to pages 15-17)
- Community College Subtotal*** **\$ 45,122,938**

Allocable Amount for State University System

- Maintenance, Repair, Renovation, and Remodeling \$ 56,543,132
(Refer to pages 15-17)
- State University System Subtotal*** **\$ 56,543,132**

Total Public Education Capital Outlay (PECO) Request **\$161,900,000**

**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 2000-2001 through 2010-2011)**

Fiscal Year	K-12 PECO Appropriations	Community Colleges PECO Appropriations	State University System PECO Appropriations	Off the Top PECO Appropriations¹	Total PECO Appropriations²
2000-2001	\$ 320,774,843	\$ 233,243,543	\$ 219,556,646	\$ 25,835,358	\$ 799,410,390
2001-2002	\$ 436,966,620	\$ 241,531,672	\$ 231,357,720	\$ 18,293,000	\$ 928,149,012
2002-2003	\$ 417,871,040	\$ 270,823,769	\$ 362,057,208	\$ 16,944,339	\$1,067,696,356
2003-2004	\$ 314,033,634	\$ 202,009,821	\$ 212,058,931	\$ 20,831,200	\$ 748,933,586
2004-2005	\$ 269,315,189	\$ 225,131,545	\$ 249,677,261	\$ 17,811,740	\$ 761,935,735
2005-2006	\$ 347,150,363	\$ 240,084,048	\$ 272,376,039	\$ 14,293,919	\$ 873,904,369
2006-2007	\$ 514,288,695	\$ 388,731,440	\$ 515,807,858	\$ 13,919,997	\$1,432,747,990
2007-2008	\$ 588,150,930	\$ 502,778,137	\$ 660,359,360	\$ 44,479,366	\$1,795,767,793
2008-2009	\$ 349,963,879	\$ 391,596,337	\$ 454,761,350	\$ 19,778,434	\$1,216,100,000
2009-2010	\$ 117,364,360	\$ 100,210,240	\$ 130,564,684	\$ 22,029,119	\$ 370,168,403
2010-2011 ³	\$ 53,289,074	\$ 45,122,938	\$56,543,132	\$ 6,944,856	\$ 161,900,000
Totals	\$3,729,168,627	\$ 2,841,263,490	\$ 3,365,120,189	\$ 221,161,328	\$10,156,713,634

¹ Includes amounts for the Florida School for the Deaf and the Blind, the Division of Blind Services and Public Broadcasting.

² Analysis excludes appropriations for debt service and Back of the Bill items, and includes General Revenue supplements.

³ Based on the July 30, 2009 PECO Revenue Estimating Conference.

**Fiscal Year 2010-2011 & A Look Forward
(Per July 30, 2009 PECO Revenue Estimating Conference)**

<u>Fiscal Year</u>	<u>PECO Estimates*</u> (In millions)
2010-11	\$ 161.9
2011-12	\$ 464.3
2012-13	\$ 793.4
2013-14	\$ 1162.6
2014-15	\$ 1016.7
2015-16	\$ 929.1
2016-17	\$ 991.2
2017-18	\$ 1022.7
2018-19	\$ 872.3

*Includes cash and bond proceeds.

**Public Education Capital Outlay (PECO) Revenue Estimates
(Per July 30, 2009 PECO Revenue Estimating Conference)**

[In Millions]

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Non-Bonded Projects	\$151.8	\$195.8	\$218.6
Bonded Projects	<u>\$10.1</u>	<u>\$268.5</u>	<u>\$574.8</u>
Total	\$161.9	\$464.3	\$793.4

**Recommended Distribution of PECO Funds to K-12,
Community Colleges and the State University System**

	<u>K-12</u>	<u>CC</u>	<u>SUS</u>	<u>TOTAL</u>
5-Year Appropriation Total*	\$1,916,918,227	\$1,623,400,202	\$2,033,869,291	\$5,574,187,720
Percent	34.39*	29.12	36.49	100.00
Allocation	\$ 53,289,074	\$ 45,122,938	\$ 56,543,132	\$ 154,955,144
Off-the- Top Items				<u>\$ 6,944,856</u>
TOTAL				<u>\$ 161,900,000</u>

*Excludes off-the-top appropriation items for the Florida School for the Deaf and the Blind, the Division of Blind Services, Public Broadcasting, and the FY2008-2009 Public Schools Special Projects.

**Off-the-Top Allocations
(For Repairs, Maintenance, and Construction Projects)**

Overview of Allocations

Background:

- Since at least fiscal year 1993-94, off-the-top allocations have included the Florida School for the Deaf and the Blind, the Division of Blind Services, and Public Broadcasting funding requests.
- The requested appropriation amount for these education agencies is deducted directly from the total estimated Public Education Capital Outlay (PECO) revenues prior to determining the amount available for public schools, community colleges, and state universities.
- Section 1013.65(7), Florida Statutes, provides that the Florida School for the Deaf and the Blind, as well as other units of the state system of public education and education entities, can receive funding from Public Education Capital Outlay revenues as authorized by the Legislature.
- Section 1001.02(2)(e), Florida Statutes, allows the State Board of Education to adopt and submit a K-20 education budget for agencies under its general supervision.
- Section 1013.18(2), Florida Statutes, provides that the Commissioner may include any recommendations for public broadcasting stations, instructional television and radio facilities in the legislative budget request for fixed capital outlay.

Allocations:

- The Florida School for the Deaf and the Blind \$5,032,566 (Refer to pages 7-9)
- The Division of Blind Services \$1,192,490 (Refer to pages 10-11)
- Public Broadcasting \$719,800 (Refer to pages 12-14)

Fixed Capital Outlay - Florida School for the Deaf and the Blind - Capital Projects

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	5,032,566	0	5,032,566	13,160,619	13,160,619	0	(8,128,053)	-61.76%
Total	0	5,032,566	0	5,032,566	13,160,619	13,160,619	0	(8,128,053)	-61.76%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **RESTORATION OF NONRECURRING**

The fiscal year 2010-11 request of \$5,032,566 will continue to fund projects that include major renovations, new construction, building maintenance, campus-wide site maintenance, and a master plan update. The request for projects reflects only critical and on-going contract needs of the Florida School for the Deaf and the Blind.

- **PROVISO CHANGE**

Include proviso that stipulates specific projects to receive funding from appropriated funds. The proviso is being added based on audit findings and recommendations of the Auditor General's Office.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, L. Daniel Hutto (904) 827-2210.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Additional non-recurring funding for fiscal year 2010-11, totaling \$5,032,566, is requested for the following purposes:

I. Major Renovations and New Construction - \$1,500,000

Funds are requested in the amount of \$1,500,000 for Vaill Hall - Building No. 16 and Gregg Hall – No.9. Funds shall be used to renovate the exterior of the building and include projects associated with renovation of the roof, replacement of doors, windows, as well as brick reconditioning and interior painting. Funds shall be used to renovate interior partitions and make closet modifications in the womens' dorm rooms. Funds shall be allocated to painting, mechanical, electrical, and plumbing replacements as needed.

II. Building Maintenance - \$3,200,000

Funds are requested for building maintenance based on a physical/systems condition and educational adequacy assessment of each facility. Costs are driven by the age of the system, condition of the system, and educational adequacy of each facility.

Additionally, funds are requested for building maintenance based on anticipated life cycles of finishes such as interior/exterior painting, carpet replacements, window treatment replacement, and other work within the buildings. Also included are minor mechanical repairs/upgrades; roofing, gutter and downspout repairs; plumbing repairs; minor electrical repairs; and, upgrades to fire alarm, special entrance, and deaf/blind communications systems. The campus buildings are inspected annually to verify the need for repairs and replacements.

A. Life and Safety Concerns - \$1,842,412

Funds are requested in the amount of \$1,842,412 to renovate/repair conditions that directly affect the educational mission of the facility. These deficiencies typically include items related to building safety, and accessibility costs (ADA) deficiencies, severely damaged or failing building components such as roofs, and building envelopes. Funds shall be used to maintain the pool.

B. Preventative Maintenance - \$1,206,745

Funds are requested in the amount of \$1,206,745 to address on-going service contracts and address preventative maintenance issues at the Florida School for the Deaf and the Blind. Such contracts include specialized plumbing, HVAC, plumbing, and electrical issues that cannot be addressed by on-site staff.

C. Short Term Concerns - \$150,843

Funds are requested in the amount of \$150,843 to address short term concerns including projects necessary to the efficiency of the school. Projects include interior painting, flooring, and fixture replacement or cabinet replacement or repair.

III. Campus-wide Site - \$328,566

Funds are requested to maintain campus-wide infrastructure in the amount of \$328,566 including the following types of projects:

- Road/Pavement/Bridge/Sidewalks
- Canopies/Covered Walkways
- Fences/Gates/Controls
- Sewer/Water Treatment
- Storm Water/Retention Ponds
- Erosion Protection
- Wells/Pumping Systems
- Environmental Remediation
- Termite Protection
- Utilities
- Dock/Bulkhead

IV. Facilities Master Plan Update - \$4,000

Funds are requested in the amount of \$4,000 to update the annual Campus Master Plan and to prepare for the Five-Year Facilities Master Plan as required in Section 1002.36, Florida Statutes. Funds are to be used for the compilation of the plans, including the hiring of professional staff to develop the data for the plans and the administrative duties of compiling the plans.

PROVISO CHANGE

CURRENT PROVISO

Funds in Specific Appropriation 21 are for the following projects:

Major Renovations and New Construction.....	9,600,000
Building Maintenance.....	3,233,290
Campus-wide Site Infrastructure.....	323,329
Facilities Master Plan.....	4,000

PROPOSED PROVISO

From the funds in Specific Appropriation XX, the following allocations are made for the referenced projects and purposes:

Major Renovations and New Construction..... 1,500,000

Funds are appropriated in the amount of \$1,500,000 for Vaill Hall - Building No. 16 and Gregg Hall – Building No. 9 Funds shall be used to renovate the exterior of the building and include projects associated with renovation of the roof, replacement of doors, windows, brick reconditioning and interior painting. Funds shall be used to renovate interior partitions and make closet modifications in the womens' dorm rooms. Funds shall be allocated to painting, mechanical, electrical, and plumbing replacements as needed.

Building Maintenance..... 3,200,000

Funds are appropriated in the amount of \$1,842,412 to renovate/repair conditions that directly affect the educational mission of the facility. These deficiencies typically include items related to building safety, and accessibility costs (ADA) deficiencies, as well as severely damaged or failing building components such as roofs, building envelopes, and pool maintenance.

Funds are appropriated in the amount of \$1,206,745 to address on-going service contracts and address preventative maintenance issues at the Florida School for the Deaf and the Blind. Such contracts include specialized plumbing, HVAC, plumbing, and electrical issues that cannot be addressed by on-site staff.

Funds are appropriated in the amount of \$150,843 to address short term concerns including projects necessary to the efficiency of the school. Projects include interior painting, flooring, and fixture replacement or cabinet replacement or repair.

Campus-wide Site Infrastructure..... 328,566

Funds are appropriated in the amount of \$328,566 to maintain campus-wide systems and maintenance, including the following: roads/pavement/bridge/sidewalks;canopies/covered walkways;fences/gates and gate controls; sewer/water treatment;storm water/retention ponds;erosion protection;wells/pumping systems;environmental remediation; termite protection; utilities; and dock/bulkhead. Funds are intended for extraordinary fixed capital outlay expenditures to continue the operations of the educational plant.

Facilities Master Plan..... 4,000

Funds are appropriated in the amount of \$4,000 to update the annual Campus Master Plan and to prepare for the Five-Year Facilities Master Plan as required in Section 1002.36, Florida Statutes. Funds are to be used for the compilation of the plans, including the hiring of professional staff to develop the data for the plan and the administrative duties of compiling the plan.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 1002.36, Florida Statutes

PURPOSE:

The Florida School for the Deaf and the Blind is a Florida public school for eligible hearing-impaired and visually-impaired students in pre-school through grade 12.

Funds are requested each year to accomplish projects included in the annual Campus Master Plan and Facilities Master Plan as required in Section 1002.36, Florida Statutes. Funds are also utilized to update the Master Plans.

PROGRAM DESCRIPTION:

Standard and special diplomas are awarded with graduates being prepared for a wide range of professional careers and trades. Each year, over three-fourths of the graduating class continues their education at colleges, universities, and technical training centers.

PRIOR YEAR FUNDING:

- 2008-09 - \$13,399,103

- 2007-08 - \$13,861,719

Fixed Capital Outlay - Division of Blind Services - Capital Projects

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	1,192,490	0	1,192,490	4,062,500	4,062,500	0	(2,870,010)	-70.65%
Total	0	1,192,490	0	1,192,490	4,062,500	4,062,500	0	(2,870,010)	-70.65%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **RESTORATION OF NONRECURRING**

The Division of Blind Services is requesting 2010-11 funding in the amount of \$1,192,490, for the replacement and repair of a roof. Additionally, funds are being requested for security lighting enhancements and restroom renovations necessary for code compliance at the Daytona Beach Rehabilitation Center.

- **PROVISO CHANGE**

Include proviso that stipulates specific projects to receive funding for appropriated funds.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Kurt Ponchak (850) 245-0352.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Maintenance and Repair on Library Roof - \$810,000

The roof on the Braille and Talking Book Library is in need of repair and replacement. The 90,000 square foot roof is leaking in several places. The estimated cost to repair and replace the roof is \$675,000 with an additional \$135,000 for roof drains and contingency.

Renovations and Repairs - \$312,000

The Division is requesting to renovate 1,000 square feet to bring restrooms up to code with respect to ADA compliance and water efficiency at the CVI Building and the Braille and Talking Library. This work will also include replacement and modifications to drinking fountains. Several drinking fountains do not meet ADA standards and are being knocked off the wall because they are not recessed in the wall. This is a safety issue as well as an ongoing maintenance problem. The estimated cost for the renovations is \$250 per square foot. The total construction cost is \$250,000 with an additional cost of \$62,000 for architect and engineers fees. There is \$1,152,789 in federal matching funds available for these projects.

Sanitary Line Replacement - \$54,210

The sanitary line consisting mainly of clay pipe, is over 50 years old and approximately 695 linear feet. A 2006 building assessment recommended the replacement of the sanitary lines back to the main. Due to the age of the line, increased sewage backs up into the buildings forcing emergency maintenance remedies as well as increased costs to maintain the line in its current state. The estimated cost for the renovations is \$60 per linear foot and a total construction cost of \$41,700 with an additional \$12,510 for engineer, permitting and contingency fees.

Replacement of Potable Water System - \$16,280

The potable water system on the campus is over 60 years old and needs to be replaced to insure adequate water service to campus facilities. Approximately 740 linear feet needs to be replaced or cleaned out at \$22 per linear foot. The total estimated project cost is \$16,280.

PROVISO CHANGE

CURRENT PROVISO

Funds in Specific Appropriation 22 are to construct, renovate, or replace several buildings at the Daytona Beach Rehabilitation Center.

PROPOSED PROVISO

Funds in Specific Appropriation XX, in the amount of \$810,000, are for the replacement of the roof on the Braille and Talking Book Library at the Daytona Rehabilitation Center.

Funds in Specific Appropriation XX, in the amount of \$312,000, are for the renovation of restrooms for building code compliance with respect to ADA requirements and water efficiency at the CVI Building and at the Braille and Talking Library at the Daytona Rehabilitation Center. This work will also include replacement and modifications to drinking fountains which are a safety hazard.

Funds in Specific Appropriation XX, in the amount of \$54,210, are to be used to renovate and replace the sanitary sewer system at the Daytona Rehabilitation Center.

Funds in Specific Appropriation XX, in the amount of \$16,280, are to be used to replace the potable water system at the Daytona Rehabilitation Center.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Sections 413.011 and 1013.64(3), Florida Statutes

PURPOSE:

Funding is necessary to provide safe and adequate facilities for the instruction of blind, or visually impaired individuals.

PROGRAM DESCRIPTION:

The Division of Blind Services strives to empower people who are blind or visually impaired to reach self-determined goals through assistance in learning trades and occupations that can lead to successful employment.

PRIOR YEAR FUNDING:

- 2008-09 - \$3,967,100
- 2007-08 - \$8,185,000

Fixed Capital Outlay - Public Broadcasting Projects

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	719,800	0	719,800	4,806,000	4,806,000	0	(4,086,200)	-85.02%
Total	0	719,800	0	719,800	4,806,000	4,806,000	0	(4,086,200)	-85.02%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **RESTORATION OF NON-RECURRING**

The fiscal year 2010-11 request of \$719,800 will provide funds for public broadcasting facilities to correct health and safety issues, and provide upgrades to keep the stations operating.

- **PROVISO CHANGE**

Include proviso that stipulates specific projects to receive funding for appropriated funds.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Melinda Crowley (850) 245-9319.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

WSRE – Analog Equipment Removal and Disposal - \$95,000

WSRE is a public broadcasting service of Pensacola Junior College, and serves the west Florida Panhandle area. WSRE needs to decommission and remove hazardous equipment from its analog broadcast transmitter site. Per the Federal Communications Commission (FCC) requirement, WSRE ceased analog broadcast on February 17, 2009. This project includes removal and disposal of the transmitter, repairs to the transmitter building, and removal of a 68', 10,000 lb. antenna mounted on a 450' tower and its transmission line.

The tower with the above equipment does not meet current industry wind load standards. It is located less than 10 miles from the northern Gulf of Mexico, and subject to high winds during storms. Additionally, the tower and building are now in close proximity to county businesses and the county Health Department, which have a high volume of visitors. Failure of this structure would pose an immediate and significant threat to property and citizens. Removal of the unusable equipment is necessary to mitigate this safety threat. WSRE requests funding of \$95,000 for the decommissioning and removal/disposal of analog equipment, now obsolete due to the FCC mandated switch to digital broadcast.

WPBT- Roof Repairs to Existing Facility - \$169,800

Community Television Foundation of South Florida operates WPBT2, the community-licensed public television station based in Miami and serving South Florida from the Treasure Coast to Key West.

The Department administers the state-owned building housing the master control operations and offices of public television station WPBT. Funding is requested to replace the roof. Numerous leaks in the roof threaten the broadcast equipment and the safety of employees working in the facility. Allowing the problem to go uncorrected could present a long-term risk of mold resulting in health issues for the staff.

The WPBT facility consists of two separate but connected buildings, one of which is state-owned. In addition to some offices, the state-owned building houses the station's new digital television master control complex, made possible by a capital request for renovations funded in fiscal year 2007-2008. Master Control is the "nerve center" of the station from which broadcast operations emanate. This is a highly-technical area with special air handling, computer flooring, and numerous equipment racks.

Numerous leaks have developed in both roofs, due to the age of the buildings and repeated severe weather conditions in Miami. WPBT has undertaken extensive costly repairs to the roof on the WPBT-owned building and makes its best efforts to patch leaks in the state-owned building but is requesting assistance for a more permanent solution.

The Department of Management Services periodically sends a Senior Architect to evaluate the condition of the facility. During the last evaluation, the roof problems were discussed and it was suggested that the State be contacted for assistance with repairs or replacement. Based on repair work done so far on the other building, WPBT estimates repair costs for the state-owned building at \$169,800.

WEDU – HVAC System - \$455,000

WEDU is a Public Broadcasting System member station in Tampa, Florida and serves the surrounding communities. WEDU uses a 30-year old state owned facility constructed in October 1979.

The HVAC system is 30 years old and the components identified in this request are original and showing extreme signs of wear and tear including, rust and corrosion. Original bearings and bushings have exceeded their expected life. Some of the chassis of the hardware are threatening to rust completely through.

The company maintaining the equipment has repeatedly suggested replacement and upgrades for the air handler and water tower to keep the system operating at nominal efficiency and with minimal down time. If any of the corroded components of the water tower give way, the facility could have 20,000 gallons of water rushing into the main equipment / electrical room for the facility. The results would be catastrophic, and could easily endanger employees and equipment near the area when that happens.

The air handler identified is responsible for cooling the facility and is located in the area where the broadcast equipment resides. Loss of that system would result in overheating of the broadcast electronics center and most likely equipment shutting down due to thermal overloads. As a minimum, critical broadcast equipment would be subjected to excessive temperatures while emergency repairs are implemented.

Three different HVAC companies have expressed that both items are in need of replacement and urge the station to do so as soon as can be arranged. All expressed that failure of the two identified components is just a matter of time.

PROVISO CHANGE

CURRENT PROVISO

Funds in Specific Appropriation 23 are for the following projects:

WUFT-TV/FM Expansion.....	4,000,000
WEDU-TV/FM Facility Renovation.....	581,000
WFIT-TV/FM Relocation and Renovation Planning.....	225,000

PROPOSED PROVISO

WSRE-TV/FM Removal of Hazardous Equipment.....	95,000
--	--------

Funds in Specific Appropriation XX, in the amount of \$95,000, are for WSRE at Pensacola Junior College for decommission and removal of hazardous equipment from its analog broadcast transmitter site.

WPBT-TV/FM Roof Repairs	169,800
-------------------------------	---------

Funds in Specific Appropriation XX, in the amount of \$169,800, are for roof repairs at WPBT in Miami.

WEDU-TV/FM Replacement of HVAC system	455,000
---	---------

Funds in Specific Appropriation XX, in the amount of \$455,000, are for the replacement of an HVAC system at WEDU in Tampa.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 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
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Sections 1001.25 through 1001.28 and 1013.18(2), Florida Statutes

PURPOSE:

The Department of Education has been authorized to establish and support public broadcasting networks for the primary purpose of providing public radio and television programming for the citizens of Florida. These funds are used for the maintenance and renovation of state owned public broadcast facilities that provide statewide governmental, educational, and cultural affairs programming for broadcast by public television and radio stations supported by the Commissioner of Education.

PROGRAM DESCRIPTION:

This program supports public broadcast services that provide continuous year-round coverage of Florida governmental affairs, legislative sessions, and Supreme Court hearings that address issues of critical state concern and are produced and broadcast statewide over the public broadcast system. In addition, education programs are delivered via these stations in support of statewide and local educational goals. Florida public broadcast facilities allow public television and radio stations to provide local and state programming of interest and importance to their communities. Florida teachers, students, parents, and citizens obtain greater access and receive better services more cost effectively by providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for reading and literacy, to the school districts and communities in their coverage area.

PRIOR YEAR FUNDING:

- 2008-09 - \$ 2,412,231
- 2007-08 - \$15,432,647

Other Public Education Capital Outlay (PECO) Appropriation Requests Maintenance, Repair, Renovation, Remodeling, and Site Improvements

Background:

- Pursuant to Section 1013.64(1), Florida Statutes, funds for remodeling, renovation, maintenance, repairs, and site improvements for existing satisfactory facilities are to be given priority consideration by the Legislature for appropriations allocated to the education sectors from the total amount of the Public Education Capital Outlay (PECO) funds.
- Allocations are made to public schools, community colleges, and state universities.
- This appropriation is based on the cash portion of available PECO revenues.
- Each project should expand or upgrade current educational plants to prolong the useful life of the plant.
- For fiscal years 2001-02 through 2005-06, funding for charter school capital outlay projects has been provided from this appropriation item in the annual amount of \$27,700,000. Appropriations of \$53,083,947 and \$54,039,458 were granted for fiscal years 2006-07 and 2007-08, respectfully. Fiscal year 2008-09 was appropriated at \$55,066,208, with \$56,112,466 appropriated for fiscal year 2009-2010.

Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO	0	132,676,401	17,561,310	150,237,711	132,676,401	132,676,401	0	17,561,310	13.24%
Gen Rev	0	6,868,403	(6,868,403)	0	6,868,403	6,868,403	0	(6,868,403)	-100.00%
Total	0	139,544,804	10,692,907	150,237,711	139,544,804	139,544,804	0	10,692,907	7.66%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **RESTORATION OF NON-RECURRING**

\$139,544,804 is requested for the remodeling, renovation, maintenance, repair, or site improvements of educational facilities. Funding is also included for fixed capital needs of charter schools.

• **BUDGET REALIGNMENT**

\$6,868,403 is being shifted from General Revenue to PECO as a result of available revenues projected at the July 30, 2009 PECO Estimating Conference

• **WORKLOAD**

A net increase of \$10,692,907 is being requested as a result of available revenues projected at the July 30, 2009 PECO Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Funding is based on estimated revenues and is distributed in the following way:

- Public Schools..... \$ 0
- Florida College System \$ 45,122,938
- State University System..... \$ 56,543,132
- Charter Schools..... \$ 48,571,641

Of the \$45,122,938 the Florida College System, the Division of Florida Colleges has determined that \$11,536,800 will be allocated for maintenance/repair/renovation/remodeling projects and \$33,586,138 for 2010-11 projects on the three-year PECO priority projects list (please refer to the community college three-year project list on pages 45-47).

Of the \$56,543,132 for the State University System, the Board of Governors has determined that \$19,855,440 will be allocated for maintenance/repair/renovation/remodeling projects and \$36,687,692 for 2010-11 projects on three-year PECO priority projects list to be approved at its meeting on September 24, 2009.

In addition and in a separate section herein, an additional \$7,540,825 is being requested for 2010-11, to bring the charter school appropriation up to the 2009-10 appropriation of \$56,112,466.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 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
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Sections 1013.62 and 1013.64(1), Florida Statutes

PURPOSE:

Each allocation of the appropriation for remodeling, renovation, maintenance, repair, or site improvement projects will be used by the education agencies to expand or upgrade current educational plants to prolong the useful life of the facilities. Funding is given priority consideration by the Legislature.

The appropriation will also be used to provide funding to eligible charter schools or conversion charter schools with governing boards which have been in the state for 3 or more years to be eligible for the charter school appropriation for the purchase of real property; construction of school facilities; purchase, lease-purchase, or lease of permanent or relocatable school facilities; purchase of vehicles to transport students to and from the charter school; and the renovation, repair, and maintenance of school facilities that the charter school owns or is purchasing through a lease-purchase or long-term lease of 5-years or longer.

The 2009 Legislature amended statutes to also allow funds to be used for the purchase, lease-purchase of new and replacement equipment, and enterprise resource software applications that are in accordance with the Governmental Accounting Standards Board, have a useful life of at least 5 years, and are used to support school-wide administration or state-mandated reporting requirements. The language also added the cost of property and casualty insurance, purchase, lease-purchase, or lease of driver's education vehicles; motor vehicles used for maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment to the list of allowable uses.

PROGRAM DESCRIPTION:

Pursuant to Section 1013.64(1)(c), Florida Statutes, funds appropriated from Public Education Capital Outlay (PECO) revenues for remodeling/renovation/maintenance/repair/site improvement purposes are to be used for projects that will expand or upgrade current educational plants to prolong the useful life of the plant. Additionally, at least 1/10th of a district's allocation of these funds is to be spent to correct unsafe, unhealthy, or unsanitary conditions in its educational facilities.

Pursuant to Section 1013.62(5), Florida Statutes, the annual legislative budget request of the Department of Education will include a request for capital outlay funding for charter schools. This funding assists eligible charter schools in providing educational facilities to enhance the learning experience of the students.

The 2009 Legislature amended Section 1013.62, Florida Statutes, to also allow charter schools or conversion charter schools with governing boards which have been in the state for 3 or more years to be eligible for the charter school appropriation. This change is anticipated to increase the number of charter schools eligible for the funding, thus decreasing the amount each eligible charter school could receive under the allocation method in Section 1013.62, Florida Statutes.

Funds are allocated and disbursed monthly to over 100 K-20 education agencies for maintenance, repair, renovation, and remodeling projects. Additionally, approximately 288 eligible charter schools received a monthly distribution during 2008-09 for capital outlay purposes.

PRIOR YEAR FUNDING:

- 2008-09 - \$220,435,891
- 2007-08 - \$341,100,000

Public School Survey Recommended Projects, Including Local Millage Equivalent for University Developmental Research Schools

Background:

- Pursuant to Section 1013.64(3), Florida Statutes, public school districts may receive Public Education Capital Outlay (PECO) funds to accomplish survey recommended projects.
- Allocations to the public school districts are based on the capital outlay full-time equivalent membership.
- Pursuant to Section 1002.32(9)(e), Florida Statutes, a portion of the PECO funds appropriated for Public Schools Survey Recommended Needs is allocated to university developmental research schools in place of local effort revenues for capital improvement purposes. Ninety-five percent of the 1.5 mill of the current year's taxable value for the district in which each developmental research school is located is divided by the total full-time equivalent (FTE) membership of the district, resulting in the dollar value per FTE. This is then multiplied by the full-time equivalent membership of the school, resulting in the 1.5 mill equivalent.
- Section 1011.71, Florida Statutes, was amended during the 2009 Legislative Session to change the local millage from 1.75 mills to 1.5 mills.

Fixed Capital Outlay – Survey Recommended Needs/Local Millage Equivalent for University Developmental Research Schools

2010-11 BUDGET REQUEST									
Fund Source	2010-11			Total Request	2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)		Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	4,717,433	0	4,717,433	6,254,738	6,254,738	0	(1,537,305)	-24.58%
Total	0	4,717,433	0	4,717,433	6,254,738	6,254,738	0	(1,537,305)	-24.58%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **RESTORATION OF NON-RECURRING**

There is requested a 2010-11 appropriation of \$4,717,433 for capital outlay projects of university developmental research schools. This amount represents the local millage equivalent that would have been assessed on behalf of the university developmental research schools. Proviso language is included to enable an adjustment to the appropriation so the most current certified school taxable value and full-time equivalent student enrollment information at those schools can be included in the calculation and to provide for legislative amendments in Section 1017, Florida Statutes.

• **PROVISO CHANGE**

Proviso is requested in order to allow a transfer to occur between the local millage equivalent for the university development research schools appropriation category and Maintenance, Repair, Renovation, and Remodeling appropriation category when adjustments to the base data in the calculation changes.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

The requested 2010-11 appropriation of \$4,717,433 is for capital improvement projects undertaken by the university developmental research schools.

PROVISO CHANGE

CURRENT PROVISO

From the funds in Specific Appropriation 15, up to \$6,254,738 shall be distributed to university developmental research schools and allocated in accordance with Section 1002.32(9)(e), Florida Statutes. The remaining funds shall be allocated to school districts and university development research schools in accordance with section 1013.64(1), Florida Statutes.

PROPOSED PROVISO

From the funds in Specific Appropriation XX, up to \$4,717,433 shall be distributed to university developmental research schools and allocated in accordance with Section 1002.32(9)(e), Florida Statutes. The remaining funds shall be transferred from Specific Appropriation XX to Specific Appropriation XX by the Governor's Office of Policy and Budget and the funds shall be allocated to school districts and university developmental research schools in accordance with Section 1013.64(1), Florida Statutes.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 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
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Sections 1002.32(9) and 1013.64(3), Florida Statutes

PURPOSE:

Funds distributed to a district school board for this program are to be expended on needed projects as shown by an educational plant survey under the rules of the State Board of Education. Additionally, funds are provided to university developmental research schools for capital improvement purposes. These funds represent the revenues generated by the non-voted discretionary millage in the district the school is located and which would have been allocated to the developmental research school by the district. The chart below is the allocation of the 1.5 mill equivalent for the university developmental (lab) research schools.

Public school districts complete an educational plant survey identifying the need for construction of new educational facilities as well as major additions, renovations, or repairs necessary to extend the useful life of buildings. Each public school district has local control over how funds are used to meet public school facility needs.

The 1.5 mill equivalent allocation for university developmental (lab) research schools is as follows:

School	County	2010-11 Estimated 1.5-Mill Value*	2010-11 Estimated District FTE*	Dollar Value Per FTE*	2010-11 Estimated Lab School FTE*	2010-11 Appropriation Request*
U of F	Alachua	\$19,398,725	27,021.29	\$717.91	1,150.00	\$825,591
FAMU	Leon	\$23,547,451	32,979.72	\$714.00	600.05	\$428,434
FAU	Palm Bch	\$197,109,084	169,045.43	\$1,166.01	641.36	\$747,834
FAU	St. Lucie	\$26,567,045	38,251.35	\$694.54	1,534.86	\$1,066,020
FSU	Broward	\$196,536,707	250,721.85	\$783.88	646.98	\$507,157
FSU	Leon	\$23,547,451	32,979.72	\$714.00	1,600.00	\$1,142,397
Total		\$486,706,466	550,999.36		6,173.25	\$4,717,433

*Rounded

PROGRAM DESCRIPTION:

Identify the need for construction of new educational facilities as well as major additions, renovations, or repairs necessary to extend the useful life of buildings and fund the projects to protect children being served in those schools.

PRIOR YEAR FUNDING:

- 2008-09 - \$150,798,151 with \$5,164,974 for 2 mill equivalent.
- 2007-08 - \$297,144,731 with \$4,935,063 for 2 mill equivalent.

Other Facility Issues (Other Funding Needs)

K-12 Special Facility Construction Account Projects

Background:

- Pursuant to Section 1013.64(2), Florida Statutes, the Special Facility Construction Account is used to provide necessary construction funds to school districts that have urgent construction needs, but that lack sufficient resources at present and cannot reasonably anticipate sufficient resources within the next three years to meet these needs.
- No district shall receive funding for more than one approved project in any three-year period.
- The project must be deemed a critical need and must be recommended for funding by the Special Facility Construction Committee.
- The total cost per student station of the facility under construction must not exceed the cost per student station prescribed in law and adjusted annually by the Consumer Price Index.
- The district is required, at the time of the request and for a continuing period of three years, to levy the maximum millage against its nonexempt assessed property value or raise an equivalent amount of revenue from the school capital outlay surtax. Any district with a new or active project, funded under the provisions of this subsection, is required to budget no more than the value of 1.5 mills per year to the project to satisfy the annual participation requirement in the Special Facility Construction Account.
- Section 1013.64, Florida Statutes, was amended during the 2009 Legislative Session to adjust the “payback” provisions for projects in the following manner:
 - Wakulla County – the district shall contribute 1 mill in fiscal year 2009-2010 and 0.5 mill in fiscal year 2010-2011 to the cost currently funded.
 - Liberty County – the district shall contribute 1 mill for fiscal year 2009-2010 through fiscal year 2011-2012 to the cost currently funded special facility construction project.
 - Calhoun County – the district shall contribute 1.125 mills each fiscal year from 2009-2010 through 2012-2013 to the cost of the funded special facility construction project.

Fixed Capital Outlay - Special Facility Construction Account

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	0	0	0	12,762,458	12,762,458	0	(12,762,458)	-100.00%
GR	0	12,274,731	0	12,274,731	0	0	0	12,274,731	100.00%
Total	0	12,274,731	0	12,274,731	12,762,458	12,762,458	0	(487,727)	-3.82%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **RESTORATION OF NON-RECURRING**

The fiscal year 2010-11 request of \$12,274,731 will provide second year funding to complete the construction of a Special Facilities project located in the School District of Calhoun County as approved by the Special Facilities Construction Committee on July 16, 2008.

• **PROVISO CHANGE**

Proviso is included to update the funding source and the project.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Funding and projects were approved by the statutorily-required Special Facilities Construction Committee on July 16, 2008.

PROVISO CHANGE

CURRENT PROVISO

Funds in Specific Appropriation 18 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Calhoun County – New High School.....	12,274,731
Wakulla County – New PreK-5 School.....	487,727

PROPOSED PROVISO

Funds in Specific Appropriation XX shall be allocated in accordance with section 1013.64(2), Florida Statutes. Funding in 2010-2011 shall be for the second and final year of construction for the following project:

Calhoun County – New High School..... 12,274,731

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 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
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 1013.64(2), Florida Statutes

PURPOSE:

The funding is for the Calhoun County School District and will be utilized to build a new high school (the Calhoun County High School) as part of a district-wide consolidation plan. An amount of \$12,274,731 was requested and appropriated in fiscal year 2009-2010, with the balance being requested in 2010-2011. Students currently attending Blountstown High School will move to the new school. Blountstown High School will then house students from the Blountstown Middle School. All administrative offices will be moved to the current Blountstown Middle School upon completion of remodeling.

PROGRAM DESCRIPTION:

The Special Facility Construction Account is used to provide necessary construction funds to school districts that have urgent construction needs, but lack sufficient resources and cannot reasonably anticipate sufficient resources within the next three years from current sources of capital outlay revenue. The project must be deemed a critical need and must be recommended by the Special Facility Construction Committee made up of representatives from the Governor's office, Department of Education, the Superintendent's Association and the School Board Association.

PRIOR YEAR FUNDING:

- 2008-09 - \$14,946,948
- 2007-08 - \$24,994,701

Fixed Capital Outlay – Supplemental Charter School Capital Outlay

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
TBD		0	7,540,825	7,540,825	0	0	0	7,540,825	100.00%
Total	0	0	7,540,825	7,540,825	0	0	0	7,540,825	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• WORKLOAD

The supplemental 2010-2011 fiscal year request of \$7,540,825 will provide funds to charter schools for fixed capital outlay projects. These funds are in addition to the PECO funds requested in the PECO Maintenance/Repair/Renovation/Remodeling category and will bring the 2010-11 appropriation up to the 2009-10 appropriation level of \$56,112,466.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

ISSUE NARRATIVE:

WORKLOAD:

- The 2010-2011 fiscal year request of \$7,540,825 will provide funds to charter schools for fixed capital outlay projects. This amount is requested in addition to the PECO amount of \$48,571,641 (identified in the Maintenance, Repair, Renovation, and Remodeling section) for a total 2010-2011 fiscal year request of \$56,112,466 for charter school fixed capital outlay projects.
- Revenue estimates from the July 30, 2009 PECO Revenue Estimating Conference provide an amount, when allocated pursuant to Section 1013.64(1), F.S., that provides funds for charter school capital outlay purposes less than the amount appropriated in fiscal year 2009-2010 (\$56,112,466). This increase is requested to fund charter school capital outlay projects in fiscal year 2010-2011 to the same level as fiscal year 2009-2010.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 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
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 1013.62, Florida Statutes

PURPOSE:

To provide funds to charter schools for fixed capital outlay purposes.

PROGRAM DESCRIPTION:

Certain charter schools may use fixed capital outlay funds for purposes identified in Section 1013.62, F.S.

PRIOR YEAR FUNDING:

- 2008-09 - \$55,066,208 (PECO only)
- 2007-08 - \$54,039,458 (PECO only)

**Request for Spending Authority from Collected Revenues for the
Payment of Debt Service
Overview**

Estimated Public Education Capital Outlay (PECO) Debt Service (Refer to pages 27-28)

Background:

- The PECO program is funded from gross receipts tax revenues and through the issuance of bonds.
- The debt service amount requested of \$998,680,000 is based upon estimates provided at the July 30, 2009 PECO Revenue Estimating Conference.
- It is estimated that bond proceeds will be available in the amount of \$10.1 million, with cash available to fund projects of \$151.8 million.

Estimated Capital Outlay and Debt Service (CO&DS) Program Debt Service (Refer to pages 27-28)

Background:

- The Capital Outlay and Debt Service (CO&DS) Program is funded from motor vehicle license tax revenues and through the issuance of bonds.
- The debt service amount requested of \$107,635,201 is based upon the currently outstanding 2010-11 debt service obligation of \$94,493,850, plus estimated debt service requirements of \$13,141,351 associated with additional bonds to be issued during 2009-10 and 2010-11.

Estimated Classrooms First and 1997 School Capital Outlay Bond Programs – Operating Funds and Debt Service (Refer to pages 29-30)

Background:

- The Classrooms First and 1997 School Capital Outlay Bond Programs were funded from Lottery revenues and through the issuance of bonds.
- The debt service amount requested is \$166,941,298 which is based upon the currently outstanding 2010-11 debt service obligation of \$165,978,056 plus the cash payments to districts in the amount of \$963,242.

Estimated Class Size Reduction Lottery Capital Outlay Program Debt Service (Refer to pages 31-32)

Background:

- The Classrooms for Kids and District Effort Recognition Programs are funded through the issuance of bonds.
- The debt service amount requested is based upon the currently outstanding 2010-11 debt service obligation of \$140,154,399, plus estimated additional debt service requirements of \$19,180,000 associated with additional bonds issued during 2009-10 to fully fund the programs.

Fixed Capital Outlay - Debt Service

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
CITF	28,500,000	0	(562,500)	27,937,500	28,500,000	0	28,500,000	(562,500)	-1.97%
PECO	963,300,000	0	35,380,000	998,680,000	963,300,000	0	963,300,000	35,380,000	3.67%
CO&DS TF	98,185,025	0	9,450,176	107,635,201	98,185,025	0	98,185,025	9,450,176	9.62%
Total	1,089,985,025	0	44,267,676	1,134,252,701	1,089,985,025	0	1,089,985,025	44,267,676	4.06%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$1,106,485,025 is for the payment of debt service obligations associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO) and Capital Outlay (CO&DS) Programs.

• **WORKLOAD**

An additional amount of \$44,830,176 is requested debt service obligations above the 2009-2010 base appropriation.

The debt service amount for the Capital Improvement Fee (CITF) Bonds will be requested in the Board of Governor's Budget.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

ISSUE NARRATIVE:

COST TO CONTINUE:

\$1,106,485,025 is for the payment of debt service obligations associated with the issuance of bonds to fund fixed capital outlay projects pursuant to the Public Education Capital Outlay (PECO) and Capital Outlay (CO&DS) Programs.

• **WORKLOAD**

An additional amount of \$44,830,176 is requested debt service obligations above the 2009-2010 base appropriation.

The following are the totals requested for the specific funds:

PECO Debt Service.....\$998,680,000
CO&DS Debt Service..... \$107,635,201

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 1013.65, Florida Statutes

Section 9(d), Article XII of the Constitution of the State of Florida

PURPOSE:

The 2010-11 appropriation is being requested for the payment of actual and estimated debt service obligations pursuant to maturity schedules associated with the respective bonding programs.

PROGRAM DESCRIPTION:

Bonds are issued by the state to fund educational facility building programs for public school districts, community colleges, state universities, and other education agencies.

The estimated debt service requirements for fiscal year 2010-11 are \$998,680,000 for the Public Education Capital Outlay (PECO) Bond Program and \$107,635,201 for the Capital Outlay Bond Program.

The estimated 2010-11 Public Education Capital Outlay Bond program debt service requirements are based on the Public Education Capital Outlay Revenue Estimating Conference bonding projections and required transfers to the Sinking Fund. The estimates reflect the results of the Revenue Estimating Conference held on July 30, 2009.

The estimated 2010-11 Capital Outlay Bond program debt service requirements are based on a currently outstanding debt service amount of \$94,493,850, plus an estimated debt service amount of \$13,141,351 associated with the issuance of additional bonds to be issued during fiscal years 2009-10 and 2010-11.

PRIOR YEAR FUNDING:**PECO**

- 2008-09 - \$980,020,000
- 2007-08 - \$919,400,000

CO&DS

- 2008-09 - \$105,973,317
- 2007-08 - \$ 98,000,000

Fixed Capital Outlay - Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Lottery (EETF)	166,957,717	0	(16,419)	166,941,298	166,957,717	0	166,957,717	(16,419)	-0.01%
Total	166,957,717	0	(16,419)	166,941,298	166,957,717	0	166,957,717	(16,419)	-0.01%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

The recurring base of \$166,957,717 is for debt service payments and project cash disbursements to selected districts related to the Classrooms First Program.

• **WORKLOAD**

A decrease of \$16,419 is requested as these funds are not needed in order to make debt service payments in the Classrooms First Program for fiscal year 2010-2011.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

ISSUE NARRATIVE:

COST TO CONTINUE:

The debt service requirements for fiscal year 2010-11 are \$165,978,056, with cash disbursements to selected districts totaling \$963,242. An appropriation in the aggregate amount of \$166,941,298 is necessary to meet these obligations.

Pursuant to Section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service is to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund.

Beginning in Fiscal Year 2008-09, the transfer will be accomplished as part of the non-operating budget process. However, proviso language is still required to be incorporated into the General Appropriations Act so that the funds can be accounted for each year.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 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
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Sections 1013.68 and 1013.70, Florida Statutes

PURPOSE:

The appropriation is requested for annual project cash disbursements to certain districts and to meet debt service obligations incurred, due to the issuance of bonds necessary to fund the Classrooms First Program.

PROGRAM DESCRIPTION:

The Classrooms First Program was established to provide funds for permanent classroom facilities to school districts that certify in the educational facilities plan that existing revenues are not sufficient to meet all of the need for new student stations. The program was funded through the issuance of revenue bonds supported by lottery revenues.

PRIOR YEAR FUNDING

- 2008-09 - \$166,934,217
- 2007-08 - \$166,892,742

Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Lottery (EETF)	151,922,482	2,377,518	5,034,399	159,334,399	151,922,482	(2,377,518)	154,300,000	7,411,917	4.88%
Total	151,922,482	2,377,518	5,034,399	159,334,399	151,922,482	(2,377,518)	154,300,000	7,411,917	4.88%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

The recurring base of \$151,922,482 will provide funding for debt service requirements associated with the issuance of bonds to fund class size reduction projects undertaken by the public school districts pursuant to constitutional provisions.

• **RESTORATION OF NONRECURRING**

An amount of \$2,377,518 is restored per an adjustment to the 2009-10 base budget.

• **WORKLOAD**

An additional amount of \$5,034,399 is requested in order to meet the debt service requirements associated with the issuance of bonds to fund class size reduction projects undertaken by the public school districts pursuant to constitutional provisions.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

ISSUE NARRATIVE:

The fiscal year 2010-11 request in the amount of \$159,334,399 will provide funding for debt service requirements associated with the issuance of bonds to fund class size reduction projects undertaken by the public school districts pursuant to constitutional provisions.

Pursuant to Section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service is to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund.

It is necessary to issue bonds for the purpose of funding projects that are initiated by the public school districts to address constitutional class size reduction requirements.

The estimated debt service requirements for fiscal year 2010-11 total \$159,334,399 for the Class Size Reduction Lottery Revenue Bond Program. This amount is based on the currently outstanding fiscal year 2010-11 debt service obligation of \$140,154,399, plus an estimated additional debt service obligation of \$19,180,000 associated with the issuance of bonds during fiscal year 2009-10.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 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
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Sections 1003.03 and 1013.735, Florida Statutes
Section 1, Article IX of the Constitution of the State of Florida

PURPOSE:

This appropriation is necessary for the payment of debt service obligations associated with the issuance of bonds to fund the Classrooms for Kids and District Effort Recognition Programs.

Appropriations received for fiscal years 2003-04, 2006-07 and 2007-08 to provide funding to public school districts to meet constitutional class size reduction requirements by 2010-11, as stipulated in the Florida Constitution, were based on the issuance of bonds supported by lottery revenues.

PROGRAM DESCRIPTION:

Provide funding to public school districts to meet constitutional class size reduction requirements by 2010-11, as stipulated in the Florida Constitution.

PRIOR YEAR FUNDING:

- 2008-09 - \$155,000,000
- 2007-08 - \$119,710,506

Request for Spending Authority from Collected Revenues for the Administration of Programs

Capital Outlay and Debt Service (CO&DS) Program (Estimated Grant and Aid Distribution)

Background:

- Revenue for this program is generated from the sale of motor vehicle licenses.
- Public school districts and community colleges may elect to bond their share of the motor vehicle license tax revenue, if they have sufficient capacity after the deduction of debt service obligations.
- Funds remaining after the deduction of administrative fees and debt service amounts are transferred twice a year to the public school districts and community colleges as flow-through funds available for capital outlay projects that are included on an approved project priority list.
- CO&DS funds are allocated to all school districts and community colleges based upon a constitutional funding formula.
- This formula provides \$600 for each instruction unit for the 1967-68 base year and \$800 for each growth instruction unit (the increase of the current year from the 1967-68 base year) for school districts.
- Both base units and growth units for community colleges are valued at \$400.

Fixed Capital Outlay - Grants and Aids - School District and Community College

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
CO&DS TF	28,000,000	0	0	28,000,000	28,000,000	0	28,000,000	0	0.00%
Total	28,000,000	0	0	28,000,000	28,000,000	0	28,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

The fiscal year 2010-11 request in the amount of \$28,000,000 will provide funds for fixed capital outlay projects pursuant to approved project priority lists of public school districts and community colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

ISSUE NARRATIVE:

COST TO CONTINUE:

An appropriation of \$28,000,000 is being requested for fiscal year 2010-11 to continue the distribution of motor vehicle license tax revenue that may be used in the acquiring, constructing, altering, remodeling, improving, enlarging, furnishing, equipping, maintaining, renovating, or repairing of capital outlay projects in school districts and community colleges.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 9(d), Article XII of the Constitution of the State of Florida

PURPOSE:

The purpose of this appropriation is to equitably distribute the cash and interest earnings on motor vehicle license tax revenue that a local school district or community college is eligible to receive after debt service payments have been made (flow-through). School districts and community colleges have used these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair fixed capital outlay projects. All projects receiving Capital Outlay & Debt Service (CO&DS) funds must be on a district's or community college's approved project priority list.

PROGRAM DESCRIPTION:

CO&DS funds are allocated to all school districts and community colleges based upon a constitutional funding formula. This appropriation reflects the cash from motor vehicle license tax revenues that a local school district or community college is eligible to receive after debt service payments and administrative fees have been paid (flow-through). Districts or colleges have used these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair fixed capital outlay projects that are included on a district's or community college's approved project priority list.

PRIOR YEAR FUNDING:

- 2008-09 - \$28,000,000
- 2007-08 - \$28,000,000

Request for State Matching Funds for Facility Enhancement Challenge Grant Program- Community Colleges

Background:

- Pursuant to Section 1011.32, Florida Statutes, the 50/50 matching grant program supports the instructional and community-related capital facilities that must be survey recommended and in the community college's Capital Improvement Program. The matching program benefits the state with the donations, helping to reduce the future need for the limited Public Education Capital Outlay (PECO) funding and funding projects earlier at a lower cost.
- Community colleges make initial requests based on what is anticipated to be collected for eligible projects and a challenge grant program list is developed for the budget request. The requests are approved by the Board of Trustees for each community college.
- The colleges have to certify that the actual cash for the projects is receipted in a separate capital facilities matching account by February 1 of each year.
- A revised list is subsequently submitted to the Governor and Legislature for funding consideration.
- The Commissioner and State Board of Education will support the full funding of the total amount of actual collections, as specified in Section 1011.32, Florida Statutes.
- The 2009 Legislature amended Section 1011.32 (5), Florida Statutes, in Chapter 2009-60, Laws of Florida, to allow community colleges or direct-support organizations to expend available funds from private sources to develop preliminary architectural schematics or models, for use in its efforts to raise private funds for a facility and for site preparation, planning, and construction. However, each community college must notify all donors of private funds of a substantial delay in the availability of state matching funds for this program.
- The following table is reflective of the appropriations that have occurred since fiscal year 2002-03:

Fiscal Year	Original Appropriation Request	Revised Appropriation Request	Other Information
2002-03	\$23,993,647	\$10,278,363 – GR	\$10,278,363 funded in the General Appropriations Act. Included in this amount was \$7,290,072 not appropriated for Fiscal Year 2001-02
2003-04	\$27,604,500	\$16,454,372	\$7,965,333 funded in the General Appropriations Act.
2004-05	\$32,636,721	\$22,402,629	\$22,402,629 funded in the General Appropriations Act. Included in this amount was \$8,498,039 not appropriated for Fiscal Year 2003-04.
2005-06	\$42,879,542	\$25,701,377	\$25,701,377 funded in the General Appropriations Act.
2006-07	\$29,956,885	\$35,008,007	\$35,008,007 funded in the General Appropriations Act.
2007-08	\$52,025,477(revised LBR)	\$48,520,477	\$48,520,477 funded in the General Appropriations Act.
2008-09	\$53,871,829	\$46,204,000	\$8,810,309 funded in the General Appropriations Act.
2009-10	\$56,090,537	\$0	No appropriation received.

Fixed Capital Outlay - Grants and Aids - Community Colleges Facilities Matching Program

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev		0	12,693,554	12,693,554	0	0	0	12,693,554	100.00%
Total	0	0	12,693,554	12,693,554	0	0	0	12,693,554	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **WORKLOAD**

The fiscal year 2010-11 request, in the amount of \$12,693,554, will provide funds for instructional and community-related capital facilities projects that have received private funding equivalent to 50% of the total project cost. Please note that these projects are either under construction or already completed.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Lisa Cook (850) 245-9487.

ISSUE NARRATIVE:

WORKLOAD:

The community colleges do not have sufficient educational facilities to meet the current demands of their instructional and community programs. To strengthen and enhance the community colleges, it is necessary to provide additional facilities. An appropriation of \$12,693,554 for fiscal year 2010-2011 is requested to match already received private contributions for the development of high priority instructional and community-related capital facilities. The requested amount will go towards projects that were completed with other revenues, which need to be reimbursed, or are currently under construction and without state matching funds will cease construction.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 1011.32, Florida Statutes

PURPOSE:

The Community College Facility Enhancement Challenge Grant Program was established to provide a means for community colleges to solicit funding from private and local governments to be matched by the state for the purpose of developing high priority instructional and community-related capital facilities to be matched by the state.

PROGRAM DESCRIPTION:

Since the Community College Facility Enhancement Challenge Grant Program was established in 1997-1998, the program has provided an additional \$362,477,784 (private contributions of \$181,238,892 and state matching funds of \$181,238,892) to assist in constructing instructional and community-related facilities at the community colleges. In 2007-08, a total of 28 projects were funded at 12 community colleges for a total state match of \$48,520,477. For 2008-09, \$8,810,000 was appropriated for six (6) projects at four (4) community colleges for a total state match of \$8,810,000. No funding was appropriated for this program in 2009-2010.

The matching program benefits the state with the private donations, helping to reduce the future need for the limited Public Education Capital Outlay (PECO), General Revenue or Lottery revenues. Projects are also funded earlier at a lower cost.

The 2009 Legislature amended Section 1011.32 (5), Florida Statutes, in Chapter 2009-60, Laws of Florida, to allow community colleges or direct-support organizations to expend available funds from private sources to develop preliminary architectural schematics or models for use in raising private funds for a facility. The project costs would include site preparation, planning, and construction. Each community college must now notify all donors of private funds of a substantial delay in the availability of state matching funds for this program.

PRIOR YEAR FUNDING:

- 2008-09 - \$ 8,810,309
- 2007-08 - \$48,520,477

FLORIDA COLLEGE SYSTEM FACILITY ENHANCEMENT CHALLENGE GRANT PROGRAM 2010-2011 BUDGET REQUEST INITIAL BUDGET REQUEST			
COLLEGE	PROJECT	PROJECT TYPE	REQUESTED MATCHING FUNDS 10-11
CENTRAL FLORIDA	Citrus County Campus Classroom Building	New construction	\$1,014,240
DAYTONA	Clock Tower Plaza	New construction	\$635
	DSC/FSU School of Medicine/Campus Renewal-Daytona Campus	New construction	\$250,000
	Hospitality/Tourism Building - Daytona Campus	New construction	\$2,258,938
	DAYTONA COLLEGE TOTAL		\$2,509,573
GULF COAST	Major Renovation Health Science Labs	Ren/Equipment	\$41,667
LAKE-SUMTER	Joint-use Library - South Lake Center	New const/Equipment	\$1,564,465
MANATEE	Medical Technology & Simulation Bldg - Lakewood Ranch Ctr	Equipment	\$546,012
NORTHWEST FLORIDA	Community Services Complex - Niceville Campus	New construction	\$2,914,633
PALM BEACH	Education Training Ctr - Belle Glade Campus	New construction	\$203,831
ST. PETERSBURG	Ren/Rem Annex 2 Building - EpiCenter	Ren/Rem/Site	\$2,000,000
	Ren/Rem District Office Building - EpiCenter	Ren/Rem/Site	\$10,000
	Rem/Ren Orthotics & Prosthetics Bldg, Site imp. - Health Ed Ctr	Equipment/Site imp	\$8,450
	Ren/Rem Palladium Bldg - St. Petersburg/Gibbs Campus	Equipment	\$300
	Rem/Ren/Add Student Services Bldg - St. Petersburg/Gibbs Campus	Construction/Equipment	\$26,500
	ST. PETERSBURG COLLEGE TOTAL		\$2,045,250
SANTA FE	Fine Arts Facility - Main Campus	Plan/New const/Equipment	\$1,081,606
SOUTH FLORIDA	Rem/Ren/Add Fine Arts Facility - Main Campus	Rem/Ren/Equipment	\$572,277
TALLAHASSEE	Ghazvini Health Education Center	Equipment	\$200,000
TOTAL			\$12,693,554
All Colleges have certified matching donations are on deposit.			

**Previously Funded Budget Components for Which
Funding Is Not Being Requested
in Fiscal Year 2010-11**

Overview

- **Lake Wales Charter Schools**

Lake Wales Charter Schools, Inc. received a 2009-2010 Public Education Capital Outlay (PECO) appropriation of \$500,000 to pay off a promissory note held by Warner University for the Fulton Fine Arts Building. This will allow the Edward W. Bok Academy to continue its expansion of instructional facilities due to student growth.

- **Community and State Colleges Three-Year PECO Project Priority List**

Decreased revenue projections resulted in no allocation available for projects based on the statutory formula. The Division decided to allocate a portion of the PECO maintenance request for this purpose.

- **State University System Three-Year PECO Project Priority List**

Decreased revenue projections resulted in no allocation available for projects based on the statutory formula. The Division decided to allocate a portion of the PECO maintenance request for this purpose.

- **Classrooms for Kids**

Fixed Capital Outlay – Lake Wales Charter School

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	0	0	0	500,000	500,000	0	(500,000)	100.00%
Total	0	0	0	0	500,000	500,000	0	(500,000)	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

The Department is not requesting an appropriation for this project.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 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
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

N/A

PROGRAM DESCRIPTION:

The Department is not requesting an appropriation for this project.

PRIOR YEAR FUNDING:

- 2009-10 - \$ 500,000

Community and State Colleges Three-Year Public Education Capital Outlay (PECO) Project Priority List

Background:

- The amount allocable for Community and State Colleges Public Education Capital Outlay (PECO) Projects is based on a five-year average of PECO appropriations, less the calculated amount for the remodeling, renovation, maintenance, repair, and site improvement allocation.
- The calculations for the allocation are based upon projections of the July 30, 2009 PECO Revenue Estimating Conference.

Fixed Capital Outlay - Community College Projects

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	0	0	0	84,221,380	84,221,380	0	(84,221,380)	-100.00%
Total	0	0	0	0	84,221,380	84,221,380	0	(84,221,380)	-100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

Due to decreased revenue estimates, the Department is not requesting funds for 2010-11.

There is requested a lump sum amount of \$45,122,938 within the PECO Maintenance/Repair/Renovation/Remodeling category. Of that amount, the Florida Colleges System has determined that \$33,586,138 will be used to provide funding for community and state college projects (refer to the attached list).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Lisa Cook (850) 245-9487.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Due to decreased revenue estimates, the Department is not requesting funds for 2010-11.

There is requested a lump sum amount of \$45,122,938 within the PECO Maintenance/Repair/Renovation/Remodeling category. Of that amount, the Florida College System has determined that \$33,586,138 will be used to provide funding for community and state college projects.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

This program funding would enable the Florida College System to build and maintain a capital outlay program for the community colleges to serve the educational needs of their communities and a vast array of workforce/vocational programs for the economic viability of the state and its citizens. Almost every community college has new academic programs as a result of remodeled space or a new building funded through Public Education Capital Outlay (PECO) appropriations.

Each year community colleges complete a five-year capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations, or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Division of Florida's Colleges staff, and recommendations are made to fund specific projects within the limits of available funds earmarked for public educational facilities.

PROGRAM DESCRIPTION:

Build and maintain a capital outlay program for the community colleges to serve the educational needs of their communities and a vast array of workforce/vocational programs for the economic viability of the state and its citizens.

PRIOR YEAR FUNDING:

- 2008-09 - \$365,610,508
- 2007-08 - \$471,479,252

**Community and State Colleges Three-Year PECO Project Priority List
Based on July 30, 2009 PECO Estimating Conference**

FY 2010-11

PRIORITY	COLL	PROJECT DESCRIPTION	AMOUNT
1	BREV	Gen ren/rem, infrastructure and site improvements	\$ 2,177,878
2	BROW	Gen ren/rem, infrastructure and site improvements	2,430,259
3	CFLA	Gen ren/rem, infrastructure and site improvements	839,154
4	CHIP	Gen ren/rem, infrastructure and site improvements	488,705
5	DAYT	Gen ren/rem, infrastructure and site improvements	1,163,912
6	EDIS	Gen ren/rem, infrastructure and site improvements	961,513
7	FSCJ	Gen ren/rem, infrastructure and site improvements	2,703,856
8	FKEY	Gen ren/rem, infrastructure and site improvements	212,368
9	GULF	Gen ren/rem, infrastructure and site improvements	521,217
10	HILL	Gen ren/rem, infrastructure and site improvements	1,064,253
11	INDR	Gen ren/rem, infrastructure and site improvements	957,764
12	LCTY	Gen ren/rem, infrastructure and site improvements	470,865
13	LSUM	Gen ren/rem, infrastructure and site improvements	361,232
14	MANA	Gen ren/rem, infrastructure and site improvements	962,442
15	MIAM	Gen ren/rem, infrastructure and site improvements	5,502,116
16	NFLA	Gen ren/rem, infrastructure and site improvements	223,676
17	NWFL	Gen ren/rem, infrastructure and site improvements	646,737
18	PALM	Gen ren/rem, infrastructure and site improvements	1,832,591
19	PASC	Gen ren/rem, infrastructure and site improvements	358,541
20	PENS	Gen ren/rem, infrastructure and site improvements	1,553,999
21	POLK	Gen ren/rem, infrastructure and site improvements	743,594
22	STJR	Gen ren/rem, infrastructure and site improvements	568,314
23	ST.P	Gen ren/rem, infrastructure and site improvements	2,103,539
24	SANF	Gen ren/rem, infrastructure and site improvements	1,033,539
25	SEMI	Gen ren/rem, infrastructure and site improvements	851,711
26	SFLA	Gen ren/rem, infrastructure and site improvements	458,638
27	TALL	Gen ren/rem, infrastructure and site improvements	859,081
28	VALE	Gen ren/rem, infrastructure and site improvements	1,534,644
TOTAL REQUEST FOR FY 2010-11			\$ 33,586,138

FY 2011-12			
PRIORITY	COLL	PROJECT DESCRIPTION	AMOUNT
1	PASC	Clsrms/Labs/Sup Svcs - Wesley Chapel Center (c)	\$ 2,324,052
2	MIAM	Clsrm,Lab,Student Union,Supp Svcs Fac-Wolfson (ce)	7,504,680
3	PALM	Public Safety Training Center, LW (ce)	1,872,927
4	GULF	Corporate & Tech Training Ctr w/match-Main(ce)	1,700,000
5	TALL	Allied Health Education Ctr w/match - Main (ce)	4,355,460
6	EDIS	Allied Health Sci & Clsrm Bldg w/mat-Collier (pc)	2,042,441
7	CHIP	Replace WF Dev Bldg-life safe&struc,Chiller-Main (pc)	1,582,559
8	VALE	Library & High Tech Bldg 4 - Osceola (spc)	4,000,000
9	FKEY	Marine Propulsion Bldg-Main (c)	2,639,333
10	SFLA	Rem/rem/add Fine Arts Facility-Main (ce)	750,000
11	BREV	Gen ren/rem, infrastructure and site improvements	4,170,336
12	BROW	Gen ren/rem, infrastructure and site improvements	4,653,609
13	CFLA	Gen ren/rem, infrastructure and site improvements	1,606,864
14	CHIP	Gen ren/rem, infrastructure and site improvements	935,803
15	DAYT	Gen ren/rem, infrastructure and site improvements	2,228,730
16	EDIS	Gen ren/rem, infrastructure and site improvements	1,841,164
17	FSCJ	Gen ren/rem, infrastructure and site improvements	5,177,510
18	FKEY	Gen ren/rem, infrastructure and site improvements	406,655
19	GULF	Gen ren/rem, infrastructure and site improvements	998,058
20	HILL	Gen ren/rem, infrastructure and site improvements	2,037,898
21	INDR	Gen ren/rem, infrastructure and site improvements	1,833,986
22	LCTY	Gen ren/rem, infrastructure and site improvements	901,641
23	LSUM	Gen ren/rem, infrastructure and site improvements	691,710
24	MANA	Gen ren/rem, infrastructure and site improvements	1,842,943
25	MIAM	Gen ren/rem, infrastructure and site improvements	10,535,791
26	NFLA	Gen ren/rem, infrastructure and site improvements	428,309
27	NWFL	Gen ren/rem, infrastructure and site improvements	1,238,411
28	PALM	Gen ren/rem, infrastructure and site improvements	3,509,159
29	PASC	Gen ren/rem, infrastructure and site improvements	686,557
30	PENS	Gen ren/rem, infrastructure and site improvements	2,975,693
31	POLK	Gen ren/rem, infrastructure and site improvements	1,423,879
32	STJR	Gen ren/rem, infrastructure and site improvements	1,088,243
33	ST.P	Gen ren/rem, infrastructure and site improvements	4,027,986
34	SANF	Gen ren/rem, infrastructure and site improvements	1,979,085
35	SEMI	Gen ren/rem, infrastructure and site improvements	1,630,909
36	SFLA	Gen ren/rem, infrastructure and site improvements	878,229
37	TALL	Gen ren/rem, infrastructure and site improvements	1,645,021
38	VALE	Gen ren/rem, infrastructure and site improvements	2,938,631
39	VALE	Maj Ren/Rem,Emg repl-Chill w/loop,infrastr-East (pc)	2,718,484
40	STJR	St. Augustine Site Development (pc)	1,474,000
41	ST.P	Ren/Rem, Em repl Chill water loop, infra-CL (c)	2,500,000
42	LSUM	Telecom/Utilities Infrastructure-Collegewide (pc)	1,750,000
43	MANA	Ren/Rem Add Bldg 8, Library-Bradenton (pc)	2,000,000
44	ST.P	Rem/rem Cls/Labs/Inst Supp Ph 2 w/addn-DT (c)	1,163,227
45	EDIS	Rem/rem Clsrms/Labs Bldg & LRC-Lee & Collier (pc)	375,000
46	MIAM	Rem/rem New space/Clsrms/Labs/Sup Svcs-West (pc)	1,725,000
47	BROW	Rem/rem Bldgs 6 & 22 w/ Adds - Central (ce)	1,791,921
48	ST.P	Rem/rem Soc Sci Bldg,Nat Sci w/addn & Bus Tech-CL (pc)	522,371
49	HILL	Rem/rem Clsrms/Labs Bldg 601 & 602-Brandon (ce)	1,600,200
50	PALM	Rem/rem Clsrms/Labs-110,111,205&230-Lk Worth (ce)	1,377,073
51	SEMI	Rem/rem Bldg L & F to Cls/Lab/Off-Main (c)	651,942
52	MIAM	Rem/rem Cls/Lab/Sup Bldg 1,2,3,5,7&13-North(pc)	525,000
53	POLK	Rem/Ren Learning Resource Center-Main (pc)	650,000
TOTAL REQUEST FOR FY 2011-12			\$ 113,908,480

FY 2012-13			
PRIORITY	COLL	PROJECT DESCRIPTION	AMOUNT
1	PASC	Clsrms/Labs/Sup Svcs - Wesley Chapel Center (c)	\$ 5,066,800
2	MIAM	Clsrn,Lab,Student Union,Supp Svcs Fac-Wolfson (ce)	9,195,320
3	PALM	Public Safety Training Center, LW (ce)	5,627,073
4	GULF	Corporate & Tech Training Ctr w/match-Main(ce)	7,945,631
5	TALL	Allied Health Education Ctr w/match - Main (ce)	3,684,759
6	EDIS	Allied Health Sci & Clsrn Bldg w/mat-Collier (pc)	9,637,396
7	VALE	Library & High Tech Bldg 4 - Osceola (spc)	10,853,994
8	DAYT	Curb Arts Education Center w/match-Daytona (pc)	3,000,000
9	BREV	Gen ren/rem, infrastructure and site improvements	6,694,373
10	BROW	Gen ren/rem, infrastructure and site improvements	7,470,141
11	CFLA	Gen ren/rem, infrastructure and site improvements	2,579,395
12	CHIP	Gen ren/rem, infrastructure and site improvements	1,502,184
13	DAYT	Gen ren/rem, infrastructure and site improvements	3,577,638
14	EDIS	Gen ren/rem, infrastructure and site improvements	2,955,503
15	FSCJ	Gen ren/rem, infrastructure and site improvements	8,311,125
16	FKEY	Gen ren/rem, infrastructure and site improvements	652,777
17	GULF	Gen ren/rem, infrastructure and site improvements	1,602,118
18	HILL	Gen ren/rem, infrastructure and site improvements	3,271,307
19	INDR	Gen ren/rem, infrastructure and site improvements	2,943,985
20	LCTY	Gen ren/rem, infrastructure and site improvements	1,447,346
21	LSUM	Gen ren/rem, infrastructure and site improvements	1,110,358
22	MANA	Gen ren/rem, infrastructure and site improvements	2,958,358
23	MIAM	Gen ren/rem, infrastructure and site improvements	16,912,431
24	NFLA	Gen ren/rem, infrastructure and site improvements	687,537
25	NWFL	Gen ren/rem, infrastructure and site improvements	1,987,942
26	PALM	Gen ren/rem, infrastructure and site improvements	5,633,028
27	PASC	Gen ren/rem, infrastructure and site improvements	1,102,086
28	PENS	Gen ren/rem, infrastructure and site improvements	4,776,689
29	POLK	Gen ren/rem, infrastructure and site improvements	2,285,662
30	STJR	Gen ren/rem, infrastructure and site improvements	1,746,886
31	ST.P	Gen ren/rem, infrastructure and site improvements	6,465,869
32	SANF	Gen ren/rem, infrastructure and site improvements	3,176,899
33	SEMI	Gen ren/rem, infrastructure and site improvements	2,617,994
34	SFLA	Gen ren/rem, infrastructure and site improvements	1,409,765
35	TALL	Gen ren/rem, infrastructure and site improvements	2,640,647
36	VALE	Gen ren/rem, infrastructure and site improvements	4,717,197
37	ST.P	Ren/Rem, Em repl Chill water loop, infra-CL (c)	1,030,615
38	MANA	Ren/Rem Add Bldg 8, Library-Bradenton (pc)	2,500,000
39	ST.P	Rem/rem Cls/Labs/Inst Supp Ph 2 w/addn-DT (c)	3,542,331
40	EDIS	Rem/rem Clsrms/Labs Bldg & LRC-Lee & Collier (pc)	3,330,117
41	MIAM	Rem/rem New space/Clsrms/Labs/Sup Svcs-West (pc)	9,925,000
42	BROW	Rem/rem Bldgs 6 & 22 w/ Adds - Central (ce)	3,685,820
43	ST.P	Rem/rem Soc Sci Bldg,Nat Sci w/addn & Bus Tech-CL (pc)	3,996,114
44	SEMI	Rem/rem Bldg L & F to Cls/Lab/Off-Main (c)	5,203,885
45	MIAM	Rem/rem Cls/Lab/Sup Bldg 1,2,3,5,7&13-North(pc)	525,000
46	POLK	Rem/Ren Learning Resource Center-Main (pc)	8,628,005
47	HILL	Rem/rem Clsrms/Labs Tech Bldg-Dale Mabry (pc)	3,394,501
48	VALE	Rem/rem Clsrms/Labs Bldg 2 - East (p)	1,500,000
49	FSCJ	Commercial Driving Ctr-Cecil (pc)	2,500,000
TOTAL REQUEST FOR FY 2012-13			\$ 208,009,601

State University System Three-Year Public Education Capital Outlay (PECO) Project Priority List

(Project list to be provided upon approval of the Board of Governors on September 24, 2009)

Background:

- The amount allocable for State University System PECO Projects is based on a five-year average of PECO appropriations, less the calculated amount for the remodeling/renovation/maintenance /repair and site improvement allocation.
- The calculations were based upon projections of the July 30, 2009 PECO Revenue Estimating Conference.

Fixed Capital Outlay - State University System Projects

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	0	0	4,000,000	4,000,000	0	(4,000,000)	-100.00%
PECO TF	0	0	0	0	100,855,904	100,855,904	0	(100,855,904)	-100.00%
Total	0	0	0	0	104,855,904	104,855,904	0	(104,855,904)	-100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

Due to decreased revenue estimates, the Department is not requesting funds for 2010-11.

There is requested a lump sum amount of \$56,543,132 within the PECO Maintenance/Repair/Renovation/Remodeling category. Of that amount, the State University System has determined that \$36,687,692 will be used to provide funding for state university system projects.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternate Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Chris Kinsley (850) 245-9607.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

The Department is not requesting funds for 2010-11.

There is requested a lump sum amount of \$56,543,132 within the PECO Maintenance/Repair/Renovation/Remodeling category. Of that amount, the State University System has determined that \$36,687,692 will be used to provide funding for state university system projects.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

Each year the state universities complete a capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations, or repairs, necessary to extend the useful life of buildings. These plans are reviewed by the Board of Governors staff, and recommendations are made to fund specific fixed capital outlay projects within the limits of available funds earmarked for public educational facilities.

State universities can show new academic programs that have been started, and increased enrollments that have been served, because of remodeled space or a new building funded through Public Education Capital Outlay (PECO) appropriations.

PROGRAM DESCRIPTION:

Build and maintain a capital outlay program for the public higher education facilities that serve the higher education needs of the State of Florida.

PRIOR YEAR FUNDING:

- 2008-09 - \$425,234,450
- 2007-08 - \$629,683,917

Classrooms for Kids Program

Background:

- Appropriated funds are allocated as follows for the Classrooms for Kids Program:
 - 25% of the appropriation is prorated to the districts based on each district's percentage of base capital outlay full-time equivalent membership;
 - 65% of the appropriation is prorated to the districts based on each district's percentage of growth capital outlay full-time equivalent membership; and
 - 10% of the appropriation is allocated based on the sum-of-the-digits calculation used to determine maintenance needs.

- To participate in the program a district school board must:
 - Enter into an interlocal agreement; and
 - Certify that the district's inventory of facilities listed in the Florida Inventory of School Houses (FISH) is accurate and up-to-date.

- Funds may be used to:
 - Construct, renovate, remodel, or repair educational facilities that are in excess of projects identified in the district's 5-year work program adopted prior to March 15, 2003, or if selecting a project from the 5-year work program, commits to funding another project or projects with equivalent student capacity from fund sources listed in the 5-year work program; or
 - Purchase relocatable facilities that are in excess of relocatable facilities identified in the district's 5-year work program adopted prior to March 15, 2003.

- For fiscal year 2003-2004, \$600 million was appropriated to address class size reduction requirements. Of this amount, \$570 million was appropriated for the Classrooms for Kids Program. The balance of \$30 million was appropriated for the District Effort Recognition Program pursuant to the criteria included in Section 1013.736, Florida Statutes. The 2003-2004 appropriation of \$600 million has been fully funded through the issuance of Lottery revenue bonds.

- For fiscal year 2004-2005, \$100 million was appropriated for the Classrooms for Kids Program from General Revenue funds.

- For fiscal year 2005-2006, \$83.4 million was appropriated for the Classrooms for Kids Program from General Revenue deposited into the Public Education Capital Outlay and Debt Service Trust Fund.

- For fiscal year 2006-2007, \$1.1 billion was appropriated for the Classrooms for Kids Program from the Public Education Capital Outlay and Debt Service Trust Fund and the Lottery Capital Outlay and Debt Service Trust Fund. This appropriation was funded through the issuance of bonds.

- For fiscal year 2007-2008, \$650 million was appropriated for the Classrooms for Kids Program from the Lottery Capital Outlay and Debt Service Trust Fund and will be funded through the issuance of Lottery revenue bonds.

- For fiscal years 2008-2009 and 2009-2010, appropriations for the Classrooms for Kids Program were not provided.

- To date, \$2,533,400,000 has been appropriated for the Classrooms for Kid Program from state funds.

Fixed Capital Outlay – Class Size Reduction Projects

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
TBD	0	0	0	0	0	0	0	0	100.00%
Total	0	0	0	0	0	0	0	0	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

Due to decreased revenue estimates, the Department is not requesting funds for 2010-11.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Due to decreased revenue estimates, the Department is not requesting funds for 2010-11.

A district's allocation of funds for class size reduction is calculated using the statutorily defined formula in Section 1013.735, Florida Statutes. The requested funds will provide public school districts with funding to meet the provisions of Section 1003.03, Florida Statutes. A public school district may only use these funds to construct, renovate, remodel, or repair educational facilities that are in excess of projects identified in a district's 5-year work program adopted prior to March 15, 2003. The purchase of relocatable facilities is permissible as long as they are in excess of those identified in the district's 5-year work program adopted prior to March 15, 2003.

The application of class size reduction standards to all classrooms has made a significant change in the assessment of needs. The first calculation of needs for class size reduction showed that only 13 districts had new classroom needs based on using all available instructional space for classrooms; that assessment resulted in an allocation of \$600 million for new classrooms. Since then, class size reduction standards as established by the constitutional amendment have been applied to all schools and 8 districts as of July 1, 2009, do not meet class size reduction standards. These districts will require 461 new classrooms in order to be able to meet the criteria of reducing by a minimum of two students per grade level per year to fully comply with Amendment IX by 2010-11. The estimated-cost for new classrooms in 2009-10 is \$159,114,502 which is the total need through 2010-11.

To ensure that the class size reduction mandate is fully met by 2010-11, capital outlay full-time equivalent (COFTE) projections were used for the year 2010-11 to determine need. Some districts could not meet the mandate by 2010-11 when reducing by two students per year. Therefore, based on the amount of current capacity, versus the required 2010-11 capacity, the Department of Education increased (i.e. "front-loaded") the 2009-10 need to ensure that all districts could meet the class size reduction requirement within the established time line.

Prior to the disbursement of class size reduction funds, a school board must certify to the Department of Education that the school board has entered into an interlocal agreement as required by Section 1013.33, Florida Statutes. Furthermore, pursuant to Section 1013.31, Florida Statutes, the school board must also certify that its facilities records within the Florida Inventory of School Houses are accurate and up-to-date. Once school board certification is received, the Department of Education disburses class size reduction funds to a public school district for any lawful purpose prescribed in Section 1003.03, Florida Statutes.

A district's compliance with class size reduction is measured using FTE data from the student member survey. Results from the survey demonstrate a district's ability to reduce the number of students in each of the three grade groupings by at least two students. In the event a school district is found not to be in compliance with class size reduction requirements, a portion of the funds provided in the district's class size reduction operating categorical fund are reduced and transferred to a class size reduction appropriation for fixed capital outlay purposes.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Sections 1003.03 and 1013.735, Florida Statutes
Section 1, Article IX of the Constitution of the State of Florida

PURPOSE:

In 2002, Florida voters approved a constitutional amendment to reduce the number of students in public school classrooms by 2010-2011. Section 1, Article IX, of the Florida Constitution limits the number of students in each core curricula classroom to no more than:

- o 18 in pre-kindergarten through grade 3;
- o 22 in grades 4 through 8; and
- o 25 in grades 9 through 12.

In 2003, Governor Bush signed Senate Bill 30-A to enact provisions of the constitutional amendment. This legislation requires public school districts to reduce the average number of students per classroom in each of the core curricula grade groups by a minimum of two students per year until class size maximums are achieved. The Commissioner of Education is given enforcement authority to ensure school districts comply with class size reduction mandates.

A district's initial compliance with class size reduction was calculated for the three grade groups using the October student membership survey. If a district was not in compliance with constitutional requirements for the 2003-04 school year, the school district was to reduce membership, by no less than two students a year for any grade group exceeding this constitutional cap, until class size reduction requirements are met. The Commissioner of Education calculates a school district's compliance in the following manner:

- o Through fiscal year 2005-06, the minimum reduction of two students per year is calculated at the school district level by grade group;
- o In fiscal year 2006-07, 2007-08 and 2008-09, the minimum reduction of two students per year is calculated at the school level by grade group and by grade; and
- o In fiscal year 2009-10 and thereafter, the minimum reduction of two students per year is calculated at the classroom level.

PROGRAM DESCRIPTION:

To provide public school districts with funding to be in compliance with the class size reduction provisions of Section 1003.03, Florida Statutes.

Reduce the number of students in public school classrooms by 2010-11. Section 1, Article IX, of the Florida Constitution limits the number of students in each core curricula classroom to no more than:

- o 18 in pre-kindergarten through grade 3;
- o 22 in grades 4 through 8; and
- o 25 in grades 9 through 12.

PRIOR YEAR FUNDING:

- 2008-09 - \$ 0
- 2007-08 - \$ 650,000,000