

**State Board of Education
2009-2010 Fixed Capital Outlay
Legislative Budget Request**



**Florida K-20 Education System
August 19, 2008**

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**Summary of the 2009-2010 K-20
Fixed Capital Outlay Legislative Budget Request**

PECO - Distribution Based on July 25, 2008 Revenue Estimating Conference
[Cash amount: \$318,400,000 Bond Proceeds: \$557,400,000]

<u>Page(s)</u>	<u>Priorities</u>	<u>PECO</u>				<u>Total</u>
6		Off The Top Allocations				
7-8	I	The Florida School for the Deaf and The Blind				\$ 13,160,619
9-10	I	The Division of Blind Services				\$ 4,062,500
11-12	I	Public Broadcasting				\$ 4,806,000
TOTAL OFF-THE-TOP ALLOCATIONS						\$ 22,029,119
13		Distributions to K-12, CC, & SUS	<u>K-12</u>	<u>CC</u>	<u>SUS</u>	
14-15	I	Amount for Maintenance/Repair/Renovation/Remodeling (Cash Portion) * Of the K-12 amount, \$56,112,466 will be set aside for Charter School Capital Outlay purposes.	\$ 258,731,840	\$ 22,065,120	\$ 37,603,040	\$ 318,400,000
16-18	II	Amount for Special Facilities Projects (New Projects & Supplemental Funding)	\$ 12,762,458			\$ 12,762,458
19-21	II	Amount for Two-Mill Equivalent Funding for University Developmental Research Schools.	\$ 6,878,600			\$ 6,878,600
19-21	I	Amount to be Distributed to Public Schools for survey recommended projects	\$ 17,458,712			\$ 17,458,712
22-27	I	Amount for First Year of Three-Year Project Priority Lists		\$ 228,004,371	\$ 270,266,740	\$ 498,271,111
TOTAL PECO			\$ 295,831,610	\$ 250,069,491	\$ 307,869,780	\$ 875,800,000
28		[Other Facilities Needs]				
28-31		Classrooms for Kids Program				\$ 284,448,593
32		Request for Spending Authority from Collected Revenues for the Payment of Debt Service				
33-34		Estimated Public Education Capital Outlay (PECO) Debt Service				\$ 1,024,730,000
33-34		Capital Outlay & Debt Service (CO&DS) - Estimated Debt Service				\$ 109,927,146
35-36		Estimated Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service				\$ 166,957,717
37-38		Estimated Class Size Reduction Lottery Capital Outlay Program Debt Service				\$ 153,984,719
39		Request for Spending Authority from Collected Revenues for the Administration of Programs				
40-41		Estimated Grant & Aid Distribution (Capital Outlay and Debt Service Program)				\$ 28,000,000
42		Request for State Matching Funds for Facilities Enhancement Challenge Grant Projects				
43-44		Community Colleges				\$ 56,090,537
Total 2009-10 State Board of Education Fixed Capital Outlay LBR Request						\$ 2,699,938,712
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)						TBD
State University System Concurrency Projects (Details will be in the Board of Governors' Budget)						\$ 13,000,000
State University System Capital Improvement Fee Trust Fund Debt Service (Details will be in the Board of Governors' Budget)						\$ 28,500,000
Total 2009-10 K-20 Education System Fixed Capital Outlay LBR Request						\$ 2,882,438,712

Estimated PECO Budget Request for 2009-2010

7/25/2008

Based on Distribution Per July 25, 2008 Revenue Estimating Conference on PECO

[Cash Amount: \$318,400,000 Bond Sale Proceeds: \$557,400,000]

	Priority Number	K-12	CC	SUS	Off The Top	TOTAL
Appropriation Amount						\$ 875,800,000
Less Allocations For:						
The Florida School for the Deaf & the Blind	I				\$ 13,160,619	\$ 13,160,619
The Division of Blind Services	I				\$ 4,062,500	\$ 4,062,500
Public Broadcasting Facilities	I				\$ 4,806,000	\$ 4,806,000
TOTAL					\$ 22,029,119	\$ 22,029,119
Distribution of Remaining Balance Based on 5-Year Average of Appropriations						
		\$ 295,831,610	\$ 250,069,491	\$ 307,869,780		\$ 853,770,881
Percent (a) - updated 6/13/2008		34.65	29.29	36.06		100.00
Less: Amount for Sum of Digits (Maintenance)						
K-12	I	\$ 258,731,840	\$ 22,065,120	\$ 37,603,040		\$ 318,400,000
Charters		\$ 202,619,374	\$ -	\$ -		\$ 202,619,374
Percent (b) - Updated 6/13/2008		81.26	6.93	11.81		100.00
Less: Projects that Benefit a Division:						
Developmental Research Schools - 2 Mill Equivalent Special Facilities- New Project and Supplemental	II	\$ 6,878,600				\$ 6,878,600
Calhoun County - New High School	II	\$ 12,274,731				\$ 12,274,731
Wakulla County - Supplemental	II	\$ 487,727				\$ 487,727
Total		\$ 19,641,058	\$ -	\$ -	\$ -	\$ 19,641,058
Amount Available for Distribution (New Construction)	I	\$ 17,458,712	\$ 228,004,371	\$ 270,266,740	\$ -	\$ 515,729,823
		(d)	(c)	(c)		
GRAND TOTAL		\$ 295,831,610	\$ 250,069,491	\$ 307,869,780	\$ 22,029,119	\$ 875,800,000

NOTES:

(a) Based on PECO appropriations 2004-2005 through 2008-2009, less vetoes and reappropriations. Does not include the CSR for FY 2006-2007 or special projects for 2007-2008.

(b) Based on the final 2007-2008 sum of the digits formula need derived from final 2007 space files. SUS total = 187,759,179; CC = 110,059,753; and K-12 = 1,291,451,833. Will be updated upon availability of 2008 data.

(c) Amount available for Three-Year Project Priority List.

(d) Amount available for distribution to school districts and developmental research schools.

(e) This adjustment is made to accommodate the negative number that would calculate out in the "Amount Available for Distribution". Each entity is reduced by its proportionate share of the total negative number.

SPECIAL FACILITIES PROJECTS				
Section 1013.64(2), F.S.	Project Total	2009-2010	2010-2011	2011-2012
Estimated New Projects:				
Calhoun County	24,549,462	12,274,731	12,274,731	0
Wakulla County - Supplemental	487,727	487,727	0	0
*Estimate is based on projects approved by the review committee.				
TOTAL	\$ 25,037,189	\$ 12,762,458	\$ 12,274,731	\$ -

Components of the Proposed 2009-2010 K-20 Fixed Capital Outlay Legislative Budget Request

Components for Approval:

- Recommended Distribution of PECO Funds (Refer to page 3)
- Off-the-Top Allocations (Refer to pages 6-12)
- Other Public Education Capital Outlay (PECO) Appropriation Requests (Refer to pages 13-21)
- Community Colleges Three-Year PECO Projects (Refer to pages 22-24)
- State University System Three-Year PECO Projects (Refer to pages 25-27)
- Other Facilities Issues (Other Funding Needs)
 - Classrooms for Kids Program (Refer to pages 28-31)
- Request for Spending Authority from Collected Revenues for the Payment of Debt Service (Refer to pages 32-38)
 - Estimated Public Education Capital Outlay (PECO) Debt Service (Refer to pages 33 and 34)
 - Estimated Capital Outlay & Debt Service (CO&DS) Program (Refer to pages 33 and 34)
 - Estimated Classrooms First and 1997 School Capital Outlay Bond Programs – Operating Funds and Debt Service (Refer to pages 35 and 36)
 - Estimated Class Size Reduction Lottery Capital Outlay Program Debt Service (Refer to pages 37 and 38)
- Request for Spending Authority from Collected Revenues for the Administration of Programs
 - Capital Outlay and Debt Service Program (Estimated Grant and Aid Distribution) (Refer to pages 39-41)
- Request for State Matching Funds
 - Community College Facility Enhancement Challenge Grant Program (Refer to pages 42-44)
- Previous Funding Not Being Requested (Refer to pages 45-47)
 - Joint-Use Project (Refer to page 46)
 - Career and Technical Educational Facilities (Refer to page 47)

Overview of the Public Education Capital Outlay (PECO) Distribution

Off-the-Top Allocations (Refer to pages 6-13)

- Florida School for the Deaf and the Blind (Refer to pages 7 and 8) \$ 13,160,619
 - Division of Blind Services (Refer to pages 9 and 10) \$ 4,062,500
 - Public Broadcasting (Refer to pages 11 and 12) \$ 4,806,000
- Off-the-Top Subtotal*** **\$ 22,029,119**

Amount for K-12 Programs

- Maintenance, Repair, Renovation, and Remodeling [Of this amount, \$56,112,466 will be set aside for Charter Schools] (Refer to pages 13-15) \$258,731,840
 - K-12 Special Facilities Projects (New Project-Partially Funded and Supplemental Request) (Refer to pages 16-18) \$ 12,762,458
 - Survey Recommended/Two-Mill Equivalent for Developmental Research Schools (Refer to pages 19-21) \$ 24,337,312
- K-12 Subtotal*** **\$295,831,610**

Allocable Amount for Community Colleges

- Maintenance, Repair, Renovation, and Remodeling (Refer to pages 13-15) \$ 22,065,120
 - Public Education Capital Outlay (PECO) Project List (Refer to pages 22-24) \$228,004,371
- Community College Subtotal*** **\$250,069,491**

Allocable Amount for State University System

- Maintenance, Repair, Renovation, and Remodeling (Refer to pages 13-15) \$ 37,603,040
 - Public Education Capital Outlay (PECO) Project List (Refer to pages 25 and 27) \$270,266,740
- State University System Subtotal*** **\$307,869,780**

Total Public Education Capital Outlay (PECO) Request **\$875,800,000**

**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 1999-2000 through 2009-2010)**

Fiscal Year	K-12 PECO Appropriations	Community Colleges PECO Appropriations	State University System PECO Appropriations	Off the Top PECO Appropriations¹	Total PECO Appropriations²
1999-2000	\$ 402,865,719	\$ 168,635,685	\$ 167,942,366	\$ 26,554,380	\$ 765,998,150
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	\$ 295,831,610	\$ 250,069,491	\$ 307,869,780	\$ 22,029,119	\$ 875,800,000
Totals	\$ 4,257,212,522	\$ 3,114,635,488	\$ 3,653,824,519	\$ 240,770,852	\$11,266,443,381

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.

**Fiscal Year 2009-2010 & A Look Forward
(Per July 25, 2008 PECO Revenue Estimating Conference)**

<u>Fiscal Year</u>	<u>PECO Estimates*</u> (In millions)
2009-10	\$ 875.8
2010-11	\$1,079.8
2011-12	\$ 940.7
2012-13	\$ 540.9
2013-14	\$ 637.9
2014-15	\$ 496.6
2015-16	\$ 560.2
2016-17	\$ 754.0

*Includes cash and bond proceeds.

**Public Education Capital Outlay (PECO) Revenue Estimates
(Per July 25, 2008 PECO Revenue Estimating Conference)**

[In Millions]

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Cash	\$318.4	\$312.2	\$281.3
Bond Proceeds	<u>\$557.4</u>	<u>\$767.6</u>	<u>\$659.4</u>
Total	\$875.8	\$1,079.8	\$940.7

**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*	\$2,068,869,056	\$1,748,321,507	\$2,152,981,868	\$5,970,172,431
Percent	34.65*	29.29	36.06	100.00
Allocation	\$ 295,831,610	\$ 250,069,491	\$ 307,869,780	\$ 853,770,881
Off-the- Top Items				<u>\$ 22,029,119</u>
TOTAL				<u>\$ 875,800,000</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 other 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 \$13,160,619 (Refer to pages 7 and 8)
- The Division of Blind Services \$4,062,500 (Refer to pages 9 and 10)
- Public Broadcasting \$4,806,000 (Refer to pages 11 and 12)

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

2009-10 BUDGET REQUEST										
Fund Source	2009-10				2008-09				Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base			
PECO TF	0	13,160,619	0	13,160,619	13,399,103	13,399,103	0	(238,484)	(1.78%)	
Total	0	13,160,619	0	13,160,619	13,399,103	13,399,103	0	(238,484)	(1.78%)	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2009-10 request of \$13,160,619, will continue to fund projects that include major renovations, new construction, building maintenance, campus-wide site maintenance, and a master plan update. Safety code compliance is considered in the costs of the building systems and is no longer a separate line item.

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 2009-10, totaling \$13,160,619, is requested for the following purposes:

Major Renovations and New Construction - \$9,600,000

Funding of \$7,200,000 is requested to replace campus-wide systems including electrical, mechanical, technology, and water lines. The replacement and new construction of canopy systems walkways and roadways will also be accomplished. This is phase one of a five phase process.

An amount of \$2,400,000 is requested to renovate McWilliams Hall (Building No. 31). The project includes the renovation of the existing dining room, provide HVAC upgrades, replace the roof, and improve the infrastructure to connect to the campus-wide infrastructure project.

Building Maintenance - \$3,233,290

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. The condition is scored on a Facility Condition Index of renovation vs. replacement costs, which is based on costs driven by the percentage of a system to the cost of the entire 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.

Campus-wide Site - \$323,329

Funds are requested to maintain campus-wide infrastructure, including upkeep, repairs and upgrades to the major distribution systems consisting of storm and sanitary lines; domestic water systems; erosion protection, environmental remediation; electrical systems and includes paving/parking; sidewalks; and fences/gates. Funds are for extraordinary fixed capital outlay expenditures to continue the operations of the educational plant.

Facilities Master Plan Update - \$4,000

Funds are requested to update the annual Campus Master Plan and Facilities Master Plan as required in Section 1002.36, Florida Statutes.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

- 2007-08 - \$13,861,719
- 2006-07 - \$11,465,690

Fixed Capital Outlay - Division of Blind Services - Capital Projects

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	4,062,500	0	4,062,500	3,967,100	3,967,100	0	95,400	2.40%
Total	0	4,062,500	0	4,062,500	3,967,100	3,967,100	0	95,400	2.40%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The Division of Blind Services is requesting 2009-10 funding in the amount of \$4,062,500, for the renovation, replacement and new construction of several buildings at the Daytona Beach Rehabilitation Center.

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:

Because of age, several buildings on the Daytona Beach Blind Services campus need to be renovated. These buildings will be renovated to make them more energy efficient in order to reduce energy costs for the Department and Division. Replacement of mechanical systems is necessary because the campus facilities have mechanical systems older than 20 years. The replacement of the mechanical systems will be done in phases, with the 2009-10 request funding phase one of the project. The renovations will also resolve Americans with Disabilities Act (ADA) issues, window and door replacements, and additional up-upgrades to campus security that have not been addressed in previous work on the campus.

The up-upgrades to campus security will include a security guard station to monitor cameras on the campus and provide a centralized location for campus security administration. Additional fencing for the campus is necessary as well to enhance campus security.

As part of the renovation, asbestos abatement will be accomplished. Removal of an oil tank that has been in the ground for over 65 years is necessary and restoration of potentially contaminated soil is required.

The estimated construction costs for the renovations, remodeling and new construction are \$3,125,000.00, with an additional amount of \$937,500 needed for site work, architect, engineer, construction management, permitting fees and contingency fees.

Approximately \$2,500,000.00 of the funding request could be used to match federal dollars.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

- 2007-08 - \$8,185,000
- 2006-07 - \$1,125,000

Fixed Capital Outlay - Public Broadcasting Projects

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	4,806,000	0	4,806,000	2,412,231	2,412,231	0	2,393,769	99.23%
	0	0	0	0	0	0	0	0	0.00%
Total	0	4,806,000	0	4,806,000	2,412,231	2,412,231	0	2,393,769	99.23%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2009-10 request of \$4,806,000 will provide funds for public broadcasting facilities to correct health and safety issues; provide Department of Management Services recommended corrections to building deficiencies, provide facility renovations and upgrades, and for a facility expansion 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, Kim Bowman (850) 245-9441.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

WUFT-TV/FM, Gainesville – Construction

\$4,000,000

WUFT, a public broadcasting service of the University of Florida, is located in Gainesville and serves the surrounding communities. The increased demand for education services supporting the campus and the sixteen surrounding districts has created a need for additional space for staff, equipment, and program development. This request will provide funding for the construction phase of a project to add 7,000 square feet to the existing Weimer Hall building through the construction of a second level. The planning portion of the request was funded during the 2008 Legislative Session. The 2009-10 projected construction cost is \$4,000,000, with an additional \$1,700,000 for equipment to be requested in 2010-11. This is a facility expansion project that is supported by Section 1013.18, Florida Statutes.

WEDU-TV/FM, Tampa – Facility Renovation

\$581,000

The Department administers the state owned building housed by the public broadcasting station WEDU. WEDU is a public broadcasting service located in Tampa and serves the surrounding communities. Funding is requested to correct the following issues:

- \$480,000 is requested to replace the power supply and lighting board that supplies studios 1, 2 & 3.
- \$12,000 is requested to install a sapphire fire protection system in the 2nd floor computer room.
- \$34,000 is requested to install a sapphire fire protection system in both the analog and digital production control rooms.
- An additional \$55,000 is requested to replace an aging (30 years old), repair-intensive elevator.

This is a facility renovation and upgrade project and is supported by Section 1013.18, Florida Statutes.

WFIT/FM, Melbourne – Facility Relocation and Renovation Planning

\$225,000

WFIT is a public broadcasting service located in Melbourne which serves the surrounding Central Florida communities. Funding is requested to relocate and renovate WFIT's facilities. At present, WFIT is housed in the bottom floor of the Robert's Hall dormitory. As the current facility is subject to flooding, health and safety are an issue in this request. The WFIT studios are continually inundated with water after heavy rainfalls causing equipment damage, along with mold and mildew issues. Due to its present location and a construction accident in the fall of 2007, the WFIT studios were flooded with 2,000 gallons of raw sewage resulting in over \$50,000 in damage to equipment and facilities. This request will provide funding for the planning phase of WFIT's relocation and renovation to eliminate future environmental health hazard exposure to WFIT staff, volunteers and studio guests. This is a priority one facility relocation and renovation project and is supported by Section 1013.18, Florida Statutes.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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:

- 2007-08 - \$15,432,647
- 2006-07 - \$1,329,307

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, respectively. Fiscal year 2008-09 was appropriated at \$55,066,208.

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

2009-10 BUDGET REQUEST										
Fund Source	2009-10				2008-09				Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base			
PECO TF	0	318,400,000	0	318,400,000	220,435,891	220,435,891	0	97,964,109	44.44%	
	0	0	0	0	0	0	0	0	0.00%	
Total	0	318,400,000	0	318,400,000	220,435,891	220,435,891	0	97,964,109	44.44%	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2009-10 request of \$318,400,000 will provide funds for the remodeling, renovation, maintenance, repair, or site improvements of educational facilities. Funding is also included for fixed capital needs of charter schools.

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 at the statutorily required levels adjusted for estimated revenues and is distributed in the following way:

- o Public Schools..... \$202,619,374
- o Community Colleges..... \$ 22,065,120
- o State University System..... \$ 37,603,040
- o Charter Schools..... \$ 56,112,466

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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 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.

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.

Funds are allocated and disbursed monthly to over 100 K-20 education agencies for maintenance, repair, renovation, and remodeling projects. Additionally, approximately 249 eligible charter schools received a monthly distribution during 2007-08 for capital outlay purposes.

PRIOR YEAR FUNDING:

- 2007-08 - \$341,100,000
- 2006-07 - \$302,000,000

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.

Fixed Capital Outlay - Special Facility Construction Account

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	12,762,458	0	12,762,458	14,946,948	14,946,948	0	(2,184,490)	(14.61%)
	0	0	0	0	0	0	0	0	0.00%
Total	0	12,762,458	0	12,762,458	14,946,948	14,946,948	0	(2,184,490)	(14.61%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2009-10 request of \$12,762,458 will provide funds for construction of a Special Facility project located in the School District of Calhoun County as approved by the Special Facilities Construction Committee, on July 16, 2008. A supplemental request is also included for the Wakulla County new Pre-K through 5 school 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 and are distributed below:

- New Project – Calhoun County – New High School\$12,274,731
- Supplemental Request – Wakulla County – New Pre-K-5 School.....\$ 487,727

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 1013.64(2), Florida Statutes

PURPOSE:

Total funding of \$24,549,462 for the Calhoun County School District 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 is requested for fiscal year 2009-2010, with the balance to be requested for 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.

The Wakulla County School District received funding for a new elementary school as part of the 2007-08 General Appropriations Act. The requested supplemental amount of \$487,727 is for costs associated with the installation of a central sanitary sewer line, which was required for the completion and opening of the school. Due to revenue shortfalls, the original source of funding was not available for these project expenditures as anticipated.

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 Facilities 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:

- 2007-08 - \$24,994,701
- 2006-07 - \$27,531,199

Public School Survey Recommended Projects, Including Two-Mill 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 development research schools in place of local effort revenues for capital improvement purposes. Ninety-five percent of the two-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 two-mill equivalent.

Fixed Capital Outlay – Survey Recommended Needs/2 Mill Equivalent for University Developmental Research Schools

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	0	24,337,312	24,337,312	150,798,151	150,798,151	0	(126,460,839)	(83.86%)
	0	0	0	0	0	0	0	0	0.00%
Total	0	0	24,337,312	24,337,312	150,798,151	150,798,151	0	(126,460,839)	(83.86%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- There is requested a 2009-10 appropriation of \$24,337,312 for capital outlay projects of district school boards and university developmental research schools. Of the total amount, \$6,878,600 is for the university development research schools that represents the 2 mill equivalent that would have been assessed on behalf of the university developmental research schools.

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 2009-10 appropriation of \$24,337,312 for capital improvement projects undertaken by local school boards and the university developmental research schools.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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.

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 usable life of buildings. Each public school district has local control over how funds are used to meet public school facility needs.

Allocation of Two-Mill Equivalent Allocation for University Developmental (Lab) Research Schools:

School	County	2009-10 Estimated Two-Mill Value	2009-10 Estimated District FTE	Dollar Value Per FTE	2009-10 Estimated Lab School FTE	2009-10 Appropriation Request
U of F	Alachua	\$26,775,370	27,018	\$991.02	1,150	\$1,139,673
FAMU	Leon	\$34,087,330	37,874	\$900.02	366	\$329,407
FAU	Palm Bch	\$329,955,710	167,783	\$1,966.56	669	\$1,315,630
FAU	St. Lucie	\$47,225,830	42,841	\$1,102.35	1,574	\$1,735,101
FSU	Broward	\$343,084,140	250,052	\$1,372.05	667	\$915,158
FSU	Leon	\$34,087,330	37,874	\$900.02	1,604	<u>\$1,443,631</u>
Total						<u>\$6,878,600</u>

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:

- 2007-08 - \$297,144,731 with \$4,935,063 for 2 mill equivalent.
- 2006-07 - \$246,082,167 with \$3,676,872 for 2 mill equivalent.

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

**(Project list to be provided upon approval of the
Division of Community Colleges and the Commissioner of Education)**

Background:

- The amount allocable for Community College 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 25, 2008 PECO Revenue Estimating Conference.

Fixed Capital Outlay - Community College Projects

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	228,004,371		228,004,371	365,610,508	365,610,508	0	(137,606,137)	(37.64%)
	0	0	0	0	0	0	0	0	0.00%
Total	0	228,004,371	0	228,004,371	365,610,508	365,610,508	0	(137,606,137)	(37.64%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- An amount of \$228,004,371 is requested for renovations, remodeling, new construction projects, and land acquisitions for the 28 community colleges. This appropriation is the primary source of capital outlay funding for the community colleges to provide educational facilities that meet the educational needs of the students.

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: The requested 2009-10 appropriation of \$228,004,371 is for renovations, remodeling, new construction projects, and land acquisitions for the 28 community colleges.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 appropriation enables the State of Florida's Community 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 Community 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:

- 2007-08 - \$471,479,252
- 2006-07 - \$358,839,136 (includes \$24,250,000 in General Revenue)

**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 25, 2008)**

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 25, 2008 PECO Revenue Estimating Conference.

Fixed Capital Outlay - State University System Projects

2009-10 BUDGET REQUEST										
Fund Source	2009-10				2008-09				Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base			
PECO TF	0	270,266,740		270,266,740	425,234,450	425,234,450	0		(154,967,710)	(36.44%)
	0	0	0	0	0	0	0		0	0.00%
Total	0	270,266,740	0	270,266,740	425,234,450	425,234,450	0		(154,967,710)	(36.44%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2009-10 request in the amount of \$270,266,740 is for fixed capital outlay projects undertaken by the state universities. The appropriation is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students.

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 fiscal year 2009-10 request in the amount of \$270,266,740 is for fixed capital outlay projects undertaken by the state universities.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

- 2007-08 - \$629,683,917
- 2006-07 - \$420,335,323

Other Facilities Issues (Other Funding Needs)

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 will be 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 year 2008-2009, an appropriation for the Classrooms for Kids Program was 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

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
TBD	0	0	284,448,593	284,448,593	0	0	0	284,448,593	100.00%
Total	0	0	284,448,593	284,448,593	0	0	0	284,448,593	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2009-10 request in the amount of \$284,448,593 will provide funding to public school districts to meet constitutional class size reduction requirements by 2010-11, as stipulated in the Florida Constitution.

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:

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 14 districts as of July 1, 2008, do not meet class size reduction standards. These districts will require 831 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 \$284,448,593 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 workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

- 2007-08 - \$ 650,000,000
- 2006-07 - \$1,100,000,000 (\$654,697,990 in Lottery; and \$445,302,010 in PECO)

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 33 and 34)

Background:

- The PECO program is funded from gross receipts tax revenues and through the issuance of bonds.
- The debt service amount requested of \$1,024,730,000 is based upon estimates provided at the July 25, 2008 PECO Revenue Estimating Conference.
- It is estimated that bond proceeds will be available in the amount of \$557.4 million, with cash available to fund projects of \$318.4 million.

Estimated Capital Outlay and Debt Service (CO&DS) Program Debt Service (Refer to pages 33 and 34)

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 \$109,927,146 is based upon the currently outstanding 2009-10 debt service obligation of \$94,267,100, plus estimated debt service requirements of \$15,660,046 associated with additional bonds issued during 2008-09 and 2009-10.

Estimated Classrooms First and 1997 School Capital Outlay Bond Programs – Operating Funds and Debt Service (Refer to pages 35 and 36)

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 \$166,957,717 which is based upon the currently outstanding 2009-10 debt service obligation of \$165,994,475 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 37 and 38)

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 2009-10 debt service obligation of \$98,918,556, plus estimated additional debt service requirements of \$55,066,163 associated with additional bonds issued during 2008-09 to fully fund the programs.

Fixed Capital Outlay - Debt Service

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	980,020,000	0	44,710,000	1,024,730,000	980,020,000		980,020,000	44,710,000	4.56%
CO&DS TF	105,973,317	0	3,953,829	109,927,146	105,973,317		105,973,317	3,953,829	3.73%
	0	0	0	0	0	0	0	0	0.00%
Total	1,085,993,317	0	48,663,829	1,134,657,146	1,085,993,317	0	1,085,993,317	48,663,829	4.48%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2009-10 appropriation request of \$1,134,657,146 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.

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 fiscal year 2009-10 appropriation request of \$1,134,657,146 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.

PECO Debt Service.....\$1,024,730,000
 CO&DS Debt Service.....\$ 109,927,146

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 2009-10 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 2009-10 are \$1,024,730,000 for the Public Education Capital Outlay (PECO) Bond Program and \$109,927,146 for the Capital Outlay Bond Program.

The estimated 2009-10 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 are based on the Revenue Estimating Conference held on July 25, 2008.

The estimated 2009-10 Capital Outlay Bond program debt service requirements are based on a currently outstanding debt service amount of \$94,267,100, plus an estimated debt service amount of \$109,927,146 associated with the issuance of additional bonds during fiscal years 2008-09 and 2009-10.

PRIOR YEAR FUNDING:

PECO

- 2007-08 - \$919,400,000
- 2006-07 - \$833,783,164

CO&DS

- 2007-08 - \$ 98,000,000
- 2006-07 - \$100,000,000

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

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Lottery (EETF)	166,934,217	0	23,500	166,957,717	166,934,217		166,934,217	23,500	0.01%
	0	0	0	0	0	0	0	0	0.00%
Total	166,934,217	0	23,500	166,957,717	166,934,217	0	166,934,217	23,500	0.01%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2009-10 request of \$166,957,717 is for debt service payments and project cash disbursements to selected districts related to the Classrooms First Program.

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 debt service requirements for fiscal year 2009-10 are \$165,994,475, with cash disbursements to selected districts totaling \$963,242. An appropriation in the aggregate amount of \$166,957,717 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 workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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:

- 2007-08 - \$166,892,742
- 2006-07 - \$167,885,407

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

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Lottery (EETF)	155,000,000	0	(1,015,281)	153,984,719	155,000,000	0	155,000,000	(1,015,281)	(0.66%)
	0	0	0	0	0	0	0	0	0.00%
Total	155,000,000	0	(1,015,281)	153,984,719	155,000,000	0	155,000,000	(1,015,281)	(0.66%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2009-10 request in the amount of \$153,984,719 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.

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 fiscal year 2009-10 request in the amount of \$153,984,719 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 2009-10 total \$153,984,719 for the Class Size Reduction Lottery Revenue Bond Program. This amount is based on the currently outstanding fiscal year 2009-10 debt service obligation of \$98,918,556, plus an estimated additional debt service obligation of \$55,066,163 associated with the issuance of bonds during fiscal years 2008-09.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

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:

- 2007-08 - \$119,710,506
- 2006-07 - \$100,310,506

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

2009-10 BUDGET REQUEST										
Fund Source	2009-10				2008-09				Funding Change Over Current Year	% Change Over Current Year
	2008-09 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		28,000,000	0	0.00%	
	0	0	0	0	0	0	0	0	0.00%	
Total	28,000,000	0	0	28,000,000	28,000,000		28,000,000	0	0.00%	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2009-10 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:

RESTORATION OF NON-RECURRING:

An appropriation of \$28,000,000 is being requested for fiscal year 2009-10 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 workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

- 2007-08 - \$28,000,000
- 2006-07 - \$21,100,000

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

[The project list will be available in upon approval of the Chancellor for the Division of Community Colleges and the Commissioner of Education.]

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 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.

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

2009-10 BUDGET REQUEST										
Fund Source	2009-10				2008-09				Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base			
Gen Rev	0	56,090,537		56,090,537	8,810,309	8,810,309	0	47,280,228	536.65%	
	0	0	0	0	0	0	0	0	0.00%	
Total	0	56,090,537	0	56,090,537	8,810,309	8,810,309	0	47,280,228	536.65%	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2009-10 request, in the amount of \$56,090,537, will provide funds for instructional and community-related capital facilities projects that have received private funding in the amount of 50% of the total project cost.

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:

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 \$56,090,537 for fiscal year 2009-10 is requested to match anticipated private contributions for the development of high priority instructional and community-related capital facilities.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 develop high priority instructional and community-related capital facilities to be matched by the state.

PROGRAM DESCRIPTION:

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. Projects are also funded earlier at a lower cost.

Since the Community College Facility Enhancement Challenge Grant Program was established in

1997-98, the program has provided an additional \$380,098,042 (private contributions of \$190,049,201 and state matching funds of \$190,049,201) 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, a total state match of \$8,810,000 was appropriated for six (6) projects at four (4) community colleges.

PRIOR YEAR FUNDING:

- 2007-08 - \$48,520,477

- 2006-07 - \$35,008,007

**Previously Funded Budget Components for Which
Funding Is Not Being Requested
for Fiscal Year 2009-2010**

Overview

- **Joint-Use Facilities Projects**

- The cooperative development and joint-use of facilities by two or more boards was established pursuant to Section 1013.52(2), Florida Statutes, for funding a joint-use project where two or more boards desire to cooperatively establish a common educational facility to accommodate students.
- Pursuant to Section 1013.52(2), Florida Statutes, 25% of the project cost is split between the respective shares of Public Education Capital Outlay (PECO) funds for the applicable education division based on a pro rata share of space utilization. The remaining 75% is to be funded by the participants, with each share being provided from the PECO amount available for projects.

- **Career and Technical Educational Facilities Project**

- The Manatee County School District received a 2001-2002 Public Education Capital Outlay (PECO) appropriation of \$2,850,000 for a satellite campus of the Manatee Technical Institute. PECO appropriations of \$2,244,988 for 2005-2006 and \$946,878 for 2006-2007 were granted for a health occupations and public services training facility. A 2007-2008 PECO appropriation of \$2,700,000 was received by the District for constructing and equipping a fire training facility building at the Manatee Technical Institute. A 2008-2009 PECO appropriation of \$4,500,000 was received by the District for construction of a technology facility at the Manatee Technical Institute.
- Pursuant to Section 1013.75(4)(c), Florida Statutes, the Commissioner's legislative capital outlay budget request may include up to 2% of the new construction allocation to public schools for career and technical capital outlay projects recommended by the career and technical education construction committee.
- Pursuant to Section 1013.75(5)(a), Florida Statutes, the Commissioner will include up to 60% of the total cost of the project in the legislative fixed capital outlay request. The participating district school board will provide 40% of the total cost of the project.

Fixed Capital Outlay - Joint-Use Facilities Projects

2009-10 BUDGET REQUEST										
Fund Source	2009-10				2008-09				Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base			
PECO TF	0	0	0	0	14,795,618	14,795,618	0	(14,795,618)	(100.00%)	
Total	0	0	0	0	14,795,618	14,795,618	0	(14,795,618)	(100.00%)	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- A fiscal year 2009-10 appropriation is not being requested for this appropriation category.

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 workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 1013.52(2), Florida Statutes

PURPOSE:

The cooperative development and joint-use of facilities by two or more boards was established pursuant to Section 1013.52(2), Florida Statutes, for funding a joint-use project where two or more boards desire to cooperatively establish a common educational facility to accommodate students.

Two or more boards, including district school boards, community college boards of trustees, the Board of Trustees for the Florida School for the Deaf and the Blind, and university boards of trustees, may establish a common educational facility. The facility is designed to accommodate students whose education program objectives can be achieved by sharing a common facility. Sharing one facility in lieu of constructing two individual facilities may reduce future facilities maintenance and repair costs for the involved education providers. These boards may request funding from the Commissioner of Education based on the needs of the proposed academic program and the new joint-use facility to house the program.

PROGRAM DESCRIPTION:

These projects will reduce future facilities maintenance and repair costs for the involved education providers and will increase access to baccalaureate degree programs and a sharing of space and services would be beneficial to the students of the institutions.

PRIOR YEAR FUNDING:

- 2007-08 - \$4,185,826
- 2006-07 - \$6,550,044

Fixed Capital Outlay - Vocational-Technical Facilities

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO TF	0	0	0	0	4,500,000	4,500,000	0	(4,500,000)	(100.00%)
	0	0	0	0	0	0	0	0	0.00%
Total	0	0	0	0	4,500,000	4,500,000	0	(4,500,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- A fiscal year 2009-10 appropriation is not being requested for this appropriation category.

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 workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 1013.75(4)(c) and (5)(a), Florida Statutes

PROGRAM DESCRIPTION:

Pursuant to Section 1013.75(4)(c), Florida Statutes, the Commissioner's legislative capital outlay budget request may include up to 2% of the new construction allocation to public schools for career and technical capital outlay projects recommended by the career and technical education construction committee. Section 1013.75(5)(a), Florida Statutes, stipulates that the Commissioner will include up to 60% of the total cost of the project in the capital outlay legislative budget request. The participating district school board will provide 40% of the total cost of the project.

PRIOR YEAR FUNDING:

- 2007-08 - \$2,700,000
- 2006-07 - \$ 946,878