



# State Board of Education 2014-15 Legislative Budget Request

October 30, 2013



# State Board of Education

## 2014-15 Legislative Budget Request Presentation

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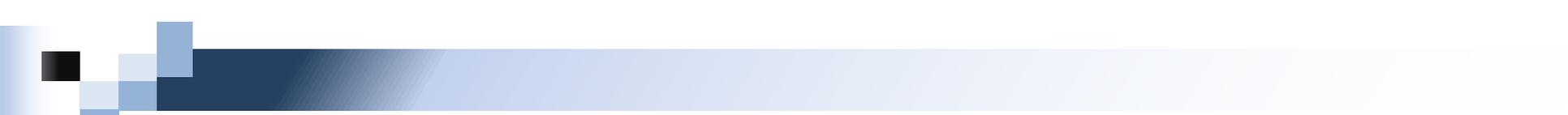
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# Introduction



# 2014-15 Legislative Budget Request Summary

	<b>2013-14 Total Appropriation</b>	<b>Increase in GR and Other Funds</b>	<b>Reduction in Federal Grants</b>	<b>2014-15 Total SBE Request</b>
<b>Annual Budget</b>	15,160,202,588	184,516,586	(249,826,120)	15,094,893,054
<b>Fixed Capital Outlay</b>	1,770,082,888	100,257,239		1,870,340,127
<b>Total</b>	16,930,285,476	284,773,825	(249,826,120)	16,965,233,181



# 2014-15 Overview

## Change from 2013-14 Appropriation by Fund

	Annual Budget	Fixed Capital Outlay	Total Request
General Revenue	56,030,663	68,513,188	124,543,851
Lottery	59,249,151	9,185,787	68,434,938
Principal State School Trust Fund	48,285,000	-	48,285,000
Other Funds	20,951,772	22,558,264	43,510,036
<b>Subtotal</b>	<b>184,516,586</b>	<b>100,257,239</b>	<b>284,773,825</b>
Federal Grants	(249,826,120)	-	(249,826,120)
<b>Subtotal</b>	<b>(249,826,120)</b>	<b>-</b>	<b>(249,826,120)</b>
<b>2014-15 DOE Request over/(under) 2013-14 Appropriations</b>	<b>(65,309,534)</b>	<b>100,257,239</b>	<b>34,947,705</b>

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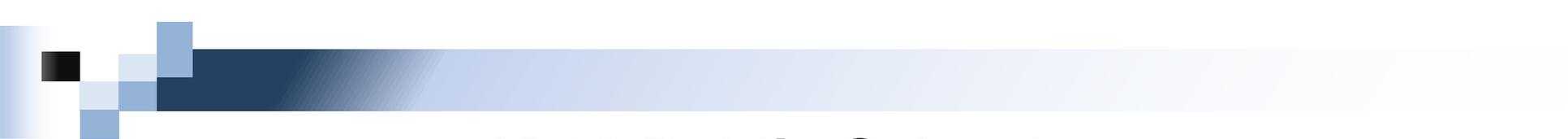
# K-12 Education



# K-12 Public Schools

## 2014-15 Florida Education Finance Program (FEFP)

	<b>2013-14 FEFP Second Calculation</b>	<b>2014-15 SBE Request</b>	<b>Increase</b>	<b>% Increase</b>
<b>Unweighted FTE (UFTE)</b>	2,696,270.71	2,702,753.12	6,482.41	0.24%
<b>State and Local Funds</b>	\$ 18,298,734,603	\$ 18,685,356,319	\$ 386,621,716	2.11%
<b>Per Student UFTE</b>	\$ 6,786.68	\$ 6,913.45	\$ 126.77	1.87%

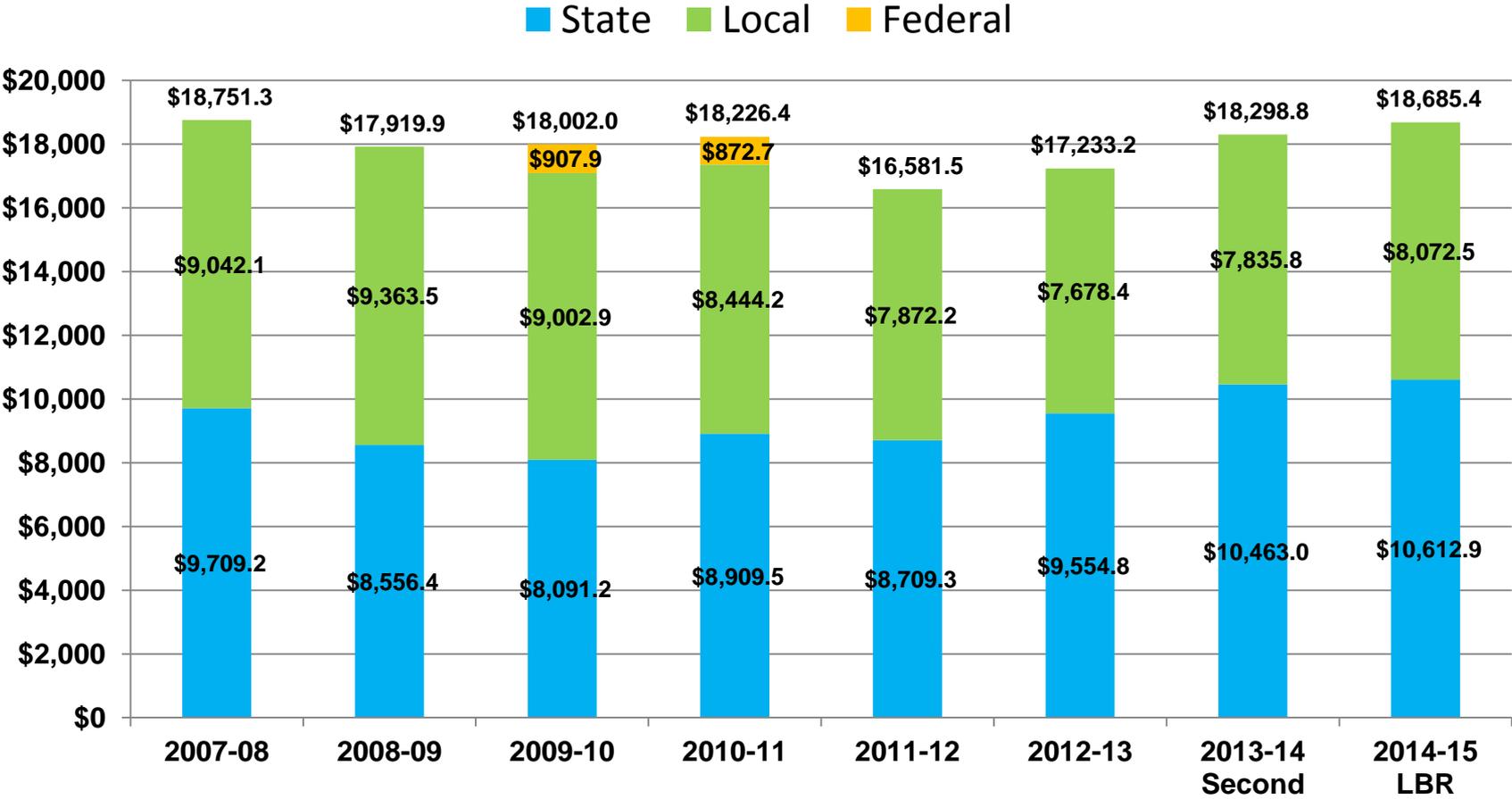


# K-12 Public Schools 2014-15 New Initiatives

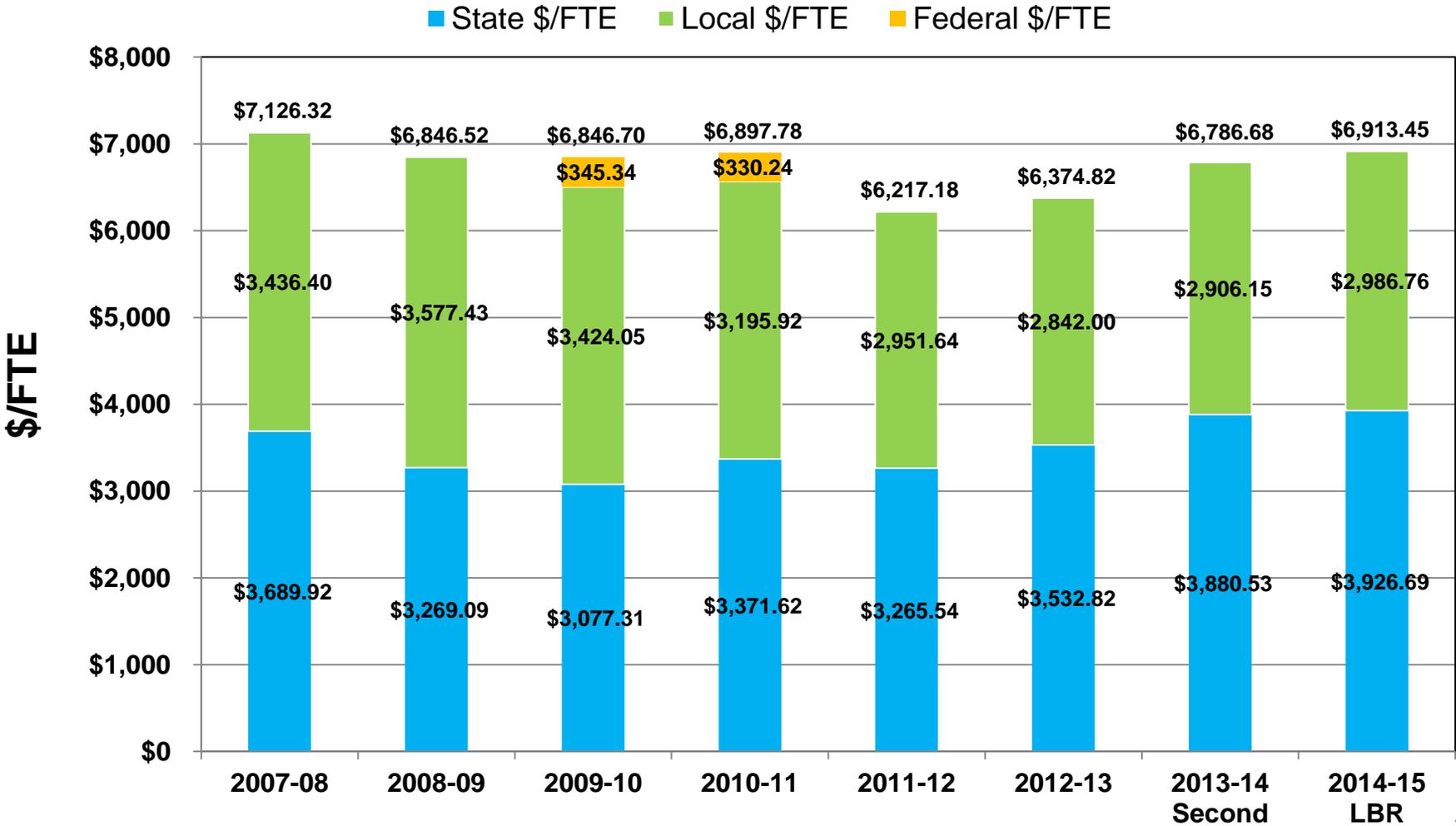
## Florida Education Finance Program (FEFP)

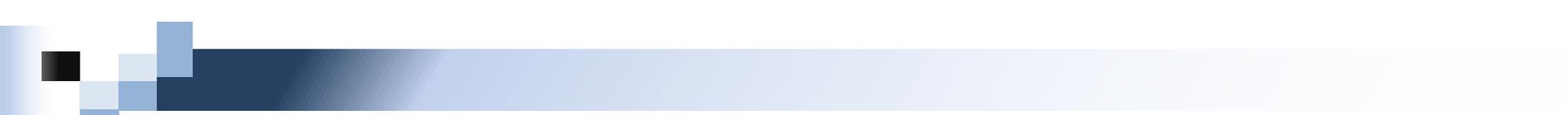
- \$40.0 million for school district technology enhancements
- \$8.9 million to provide Algebra I math camps for rising 9<sup>th</sup> graders who have not enrolled in or successfully completed Algebra I
- \$6.3 million to provide districts with funds to cover costs associated with providing dual enrollment instruction
- \$582,384 increase in the Sparsity Supplement for small districts

# Florida Education Finance Program (FEFP) Total Funding by Source (K-12)



# Florida Education Finance Program (FEFP) Funding per FTE by Source (K-12)





# **K-12 Public Schools 2014-15 New Initiatives**

## **Educator Professional Development (Non-FEFP)**

- \$8.4 million to provide professional development for school administrators
- \$5.0 million for school district professional development, training and technical assistance related to the implementation of statewide standards

# K-12 Public Schools 2014-15 Overview

	<b>2013-14 Legislative Appropriation</b>	<b>Increase in GR and Other Funds</b>	<b>Transfer of Technology Funds to FEFP</b>	<b>Reduction in Federal Grants</b>	<b>2014-15 SBE Request</b>
Total K-12 Program - FEFP	10,462,969,573	132,588,308	17,328,468	-	10,612,886,349
Total K-12 Program - Non-FEFP	253,770,552	10,058,230	(17,328,468)	-	246,500,314
Total K-12 Program - Federal Grants	1,771,948,266	-	-	(249,826,120)	1,522,122,146
<b>Total K-12</b>	<b>12,488,688,391</b>	<b>142,646,538</b>	<b>-</b>	<b>(249,826,120)</b>	<b>12,381,508,809</b>

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# Career and Adult Education

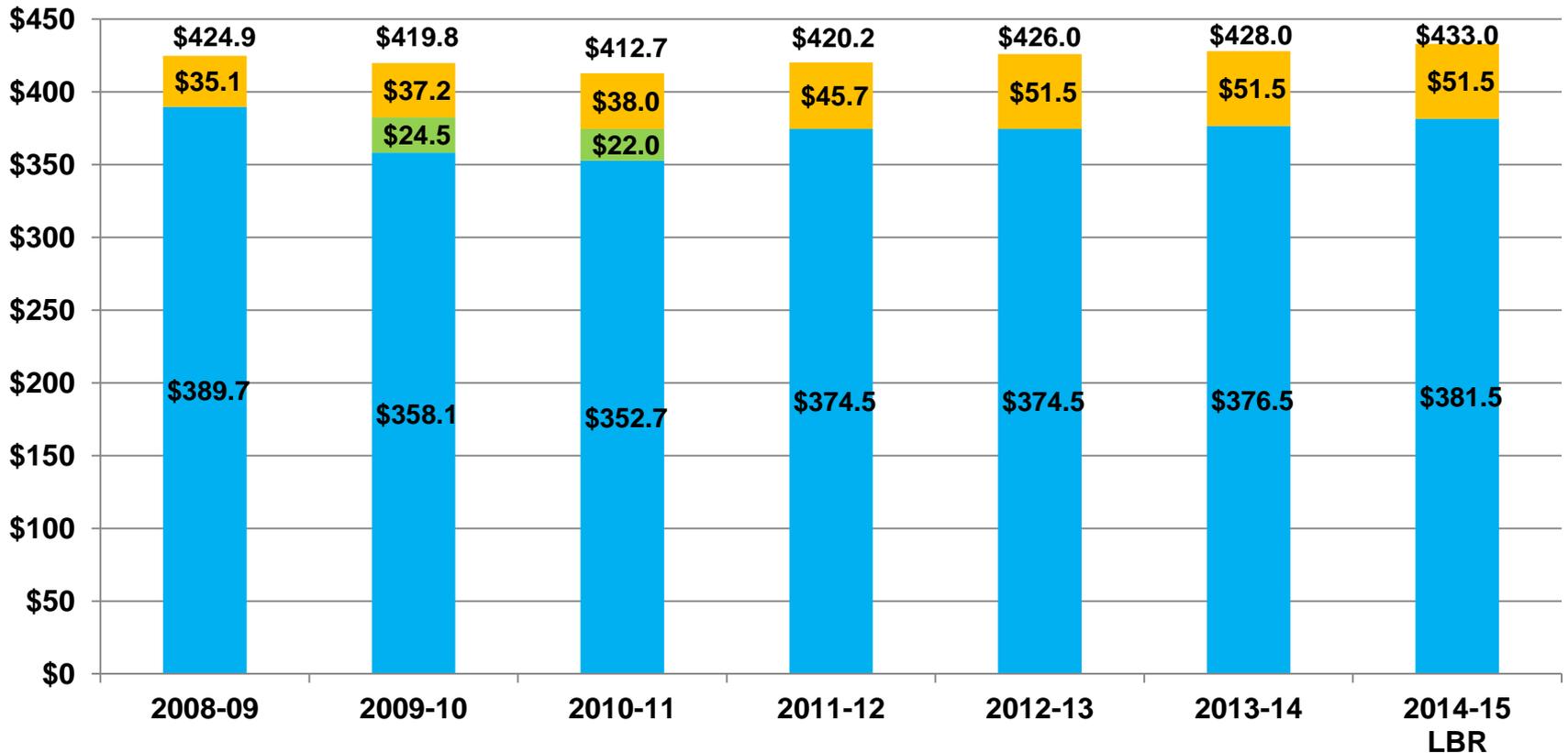
# Career and Adult Education 2014-15 Overview

	<b>Workforce Development</b>	<b>Performance Based Incentives</b>	<b>Other Categories</b>	<b>Total Request</b>
<b>2013-14 Appropriation</b>	348,996,628	4,982,722	136,181,845	490,161,195
<b>SBE Incremental Request</b>	-	5,017,278	-	5,017,278
<b>2014-15 Total Funds Requested</b>	348,996,628	10,000,000	136,181,845	495,178,473
<b>% Increase over 2013-14 Appropriation</b>	0.00%	100.69%	0.00%	1.02%

# Career and Adult Education Total Funds by Source

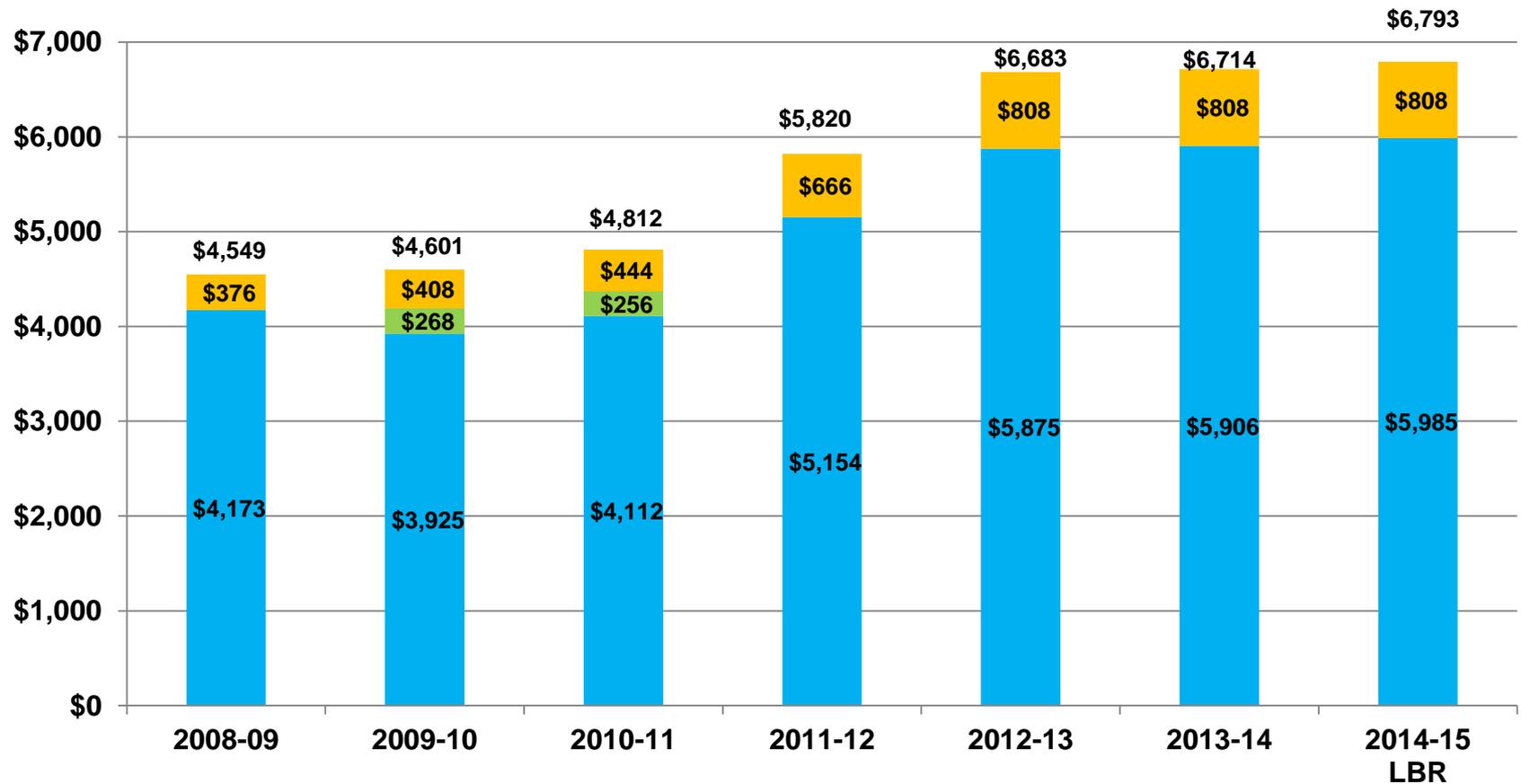
(Workforce Development, Targeted Industry Certification and Performance Funds)

■ State Funds   ■ Federal Funds   ■ Tuition



# Career and Adult Education Funding per FTE by Source

■ State \$/FTE ■ Federal \$/FTE ■ Tuition \$/FTE



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# Florida Colleges

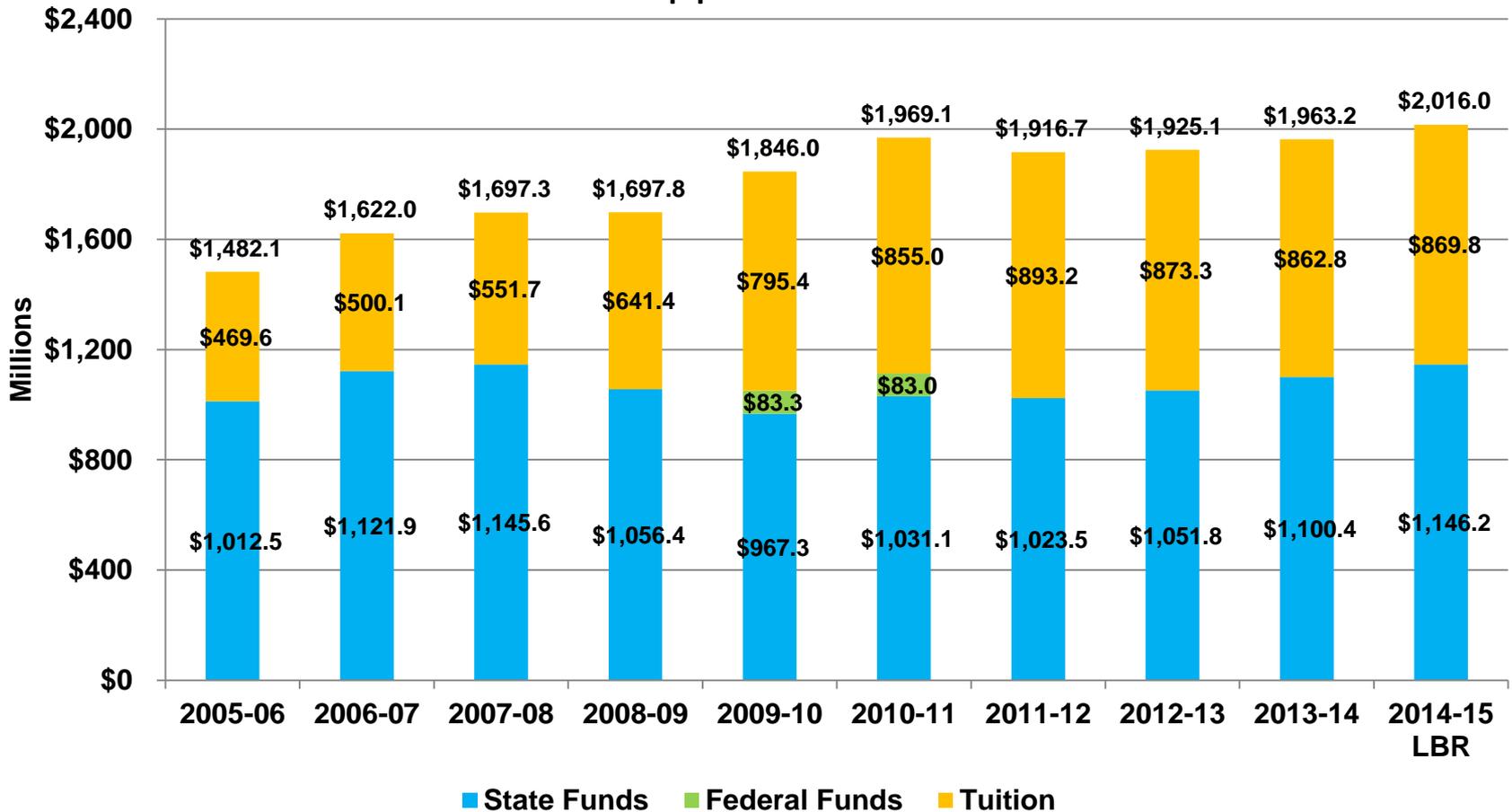
# Florida College System 2014-15 Overview

<b><u>Florida College System Program Fund</u></b>	
2013-14 Program Fund Appropriations	1,100,388,710
Deduction of Nonrecurring Special Projects	(4,176,287)
Workload Adjustment - Operating Cost of New Facilities	1,955,461
Program Fund Increase	15,000,000
Florida First in Education - Performance Initiative	15,000,000
Dual Enrollment	18,000,000
2014-15 Total Funds Requested	1,146,167,884
<b><u>Other Programs</u></b>	
2013-14 Administered Programs Appropriations (Comm. On Community Svc, FL Virtual Campus)	17,813,425
Transfer of Data Processing Services	(50,400)
<b><u>All Programs</u></b>	
2014-15 Total State Support	1,163,930,909
% Increase over 2013-14 Appropriation	4.09%

# Florida College System

## College System Program Funds by Source

### Lower and Upper Levels Combined

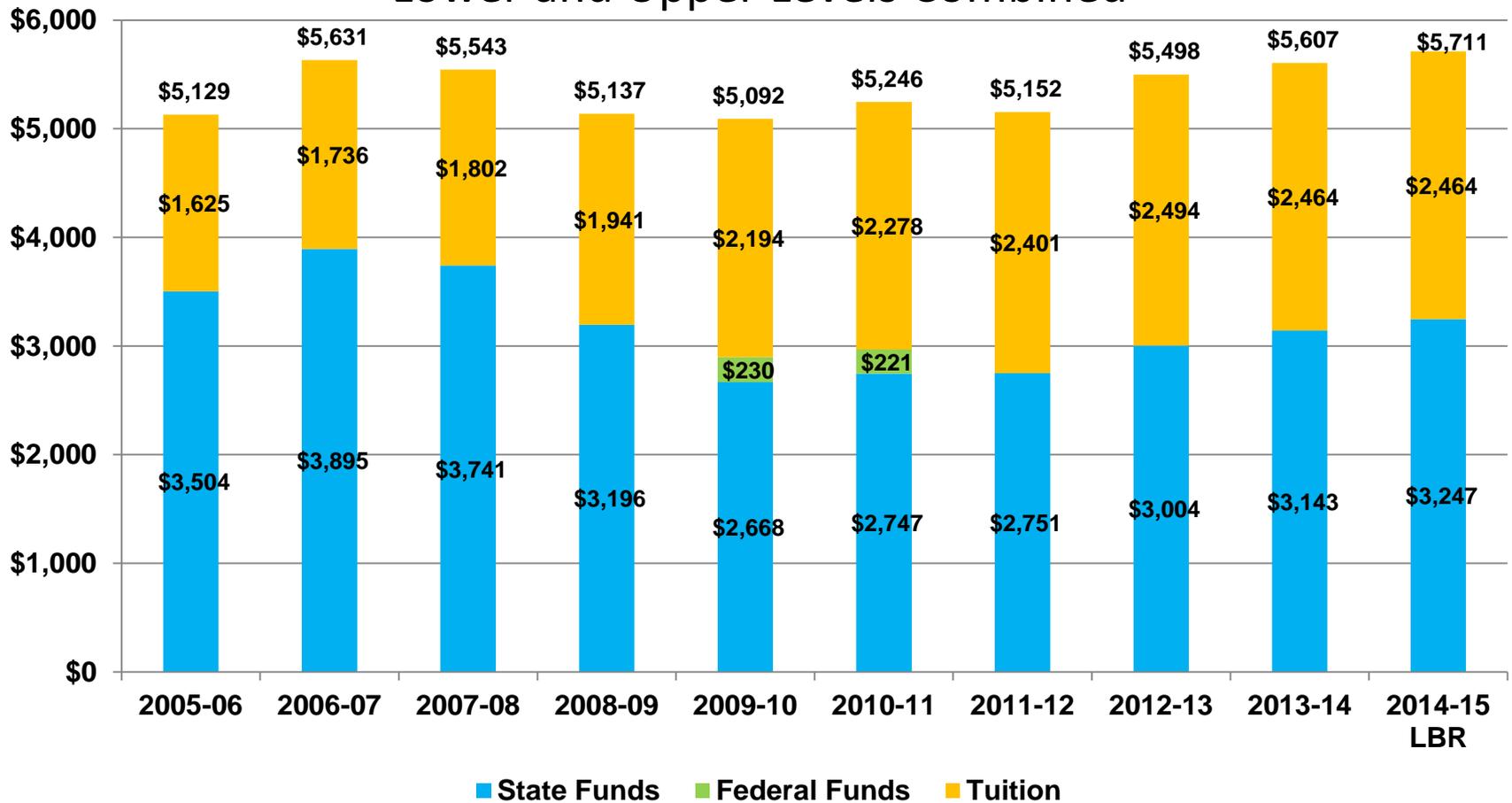


Note: Amounts reflect appropriations for CCPF/FCSPF (all years), upper level categorical appropriations (2004-05 through 2009-10) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2013-14 and 2014-15 are estimated based on 2012-13 FTE-3. 2013-14 and 2014-15 includes no legislative tuition increase and uses an enrollment projection. Totals may not add due to rounding.

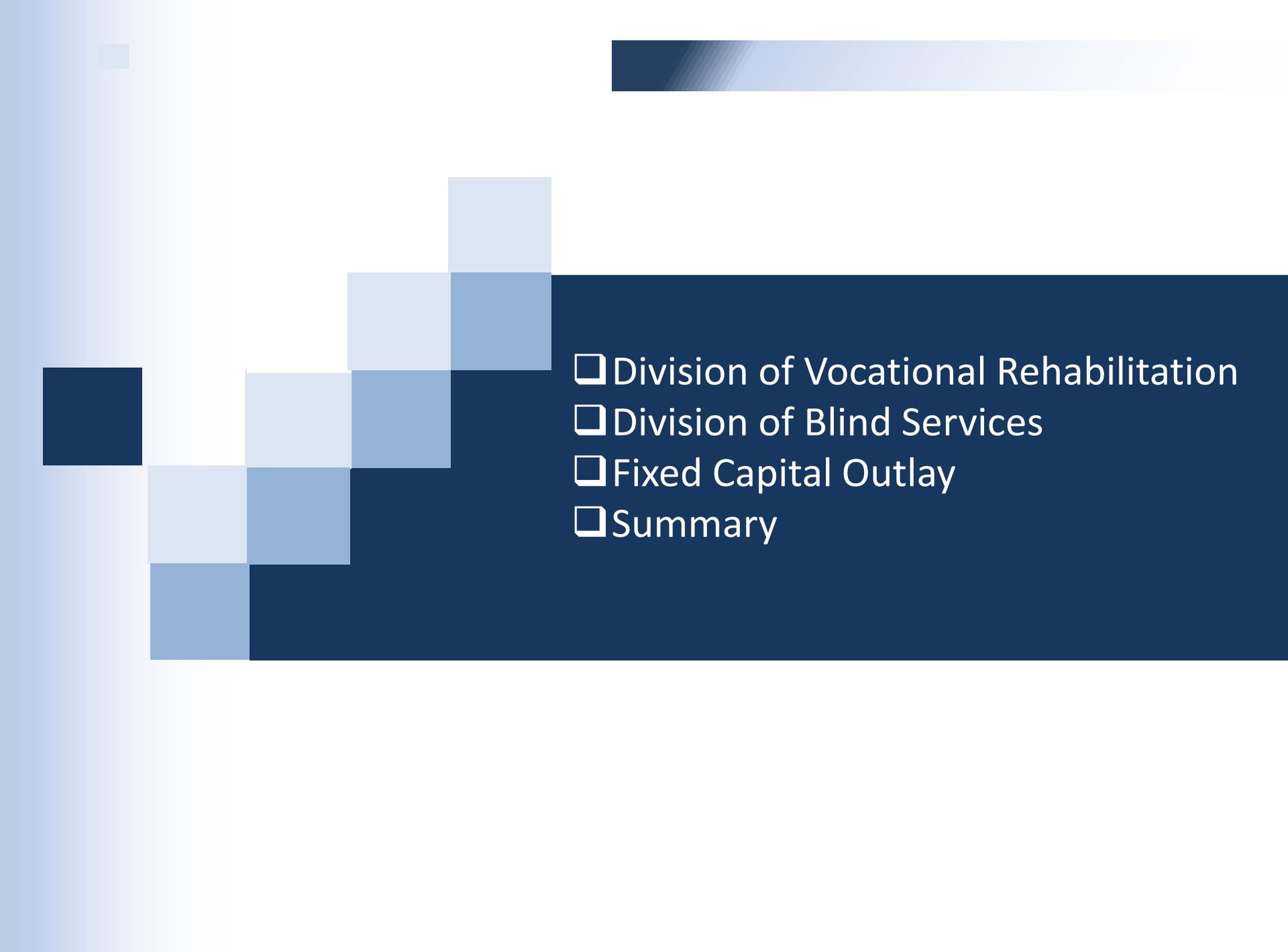
# Florida College System

## College System Program Funds per FTE

### Lower and Upper Levels Combined



Note: Amounts reflect appropriations for CCPF/FCSPF (all years), upper level categorical appropriations (2004-05 through 2009-10) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2013-14 and 2014-15 are estimated based on 2012-13 FTE-3. 2013-14 and 2014-15 includes no legislative tuition increase and uses an enrollment projection. Totals may not add due to rounding.

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- Division of Vocational Rehabilitation
  - Division of Blind Services
  - Fixed Capital Outlay
  - Summary

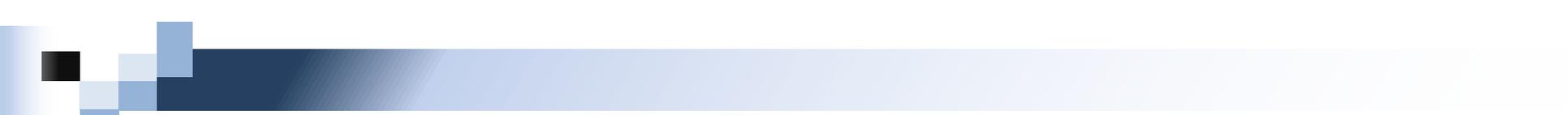


# **Vocational Rehabilitation and Blind Services 2014-15 New Initiatives**

- Vocational Rehabilitation total request of \$203.8 million to continue to provide services to 57,500 clients in 80 district offices**
  
- Blind Services total request of \$52.1 million to continue to provide services to 11,187 clients in 10 district offices**

# Fixed Capital Outlay 2014-15 Overview

Fixed Capital Outlay	2013-14 Legislative Appropriation	2014-15 SBE Request	Increase/ (Decrease)
Maintenance, Repair, Renovation, and Remodeling	183,928,720	191,216,138	7,287,418
Lab Schools	2,715,022	4,798,454	2,083,432
Special Facility Construction Account	7,870,913	37,013,188	29,142,275
Debt Service	1,369,061,975	1,349,380,293	(19,681,682)
CO&DS Motor Vehicle License Revenues	28,000,000	28,000,000	-
Completed Projects	9,500,000	-	(9,500,000)
Florida College Projects	41,510,867	46,186,264	4,675,397
SUS Capital Improvement Fee	70,000,000	151,123,760	81,123,760
State University System Projects	57,495,391	62,622,030	5,126,639
<b>Total Fixed Capital Outlay</b>	<b>1,770,082,888</b>	<b>1,870,340,127</b>	<b>100,257,239</b>



# Maintenance, Repair, Renovation, and Remodeling 2014-15 Overview

	<b>2013-14 Legislative Appropriation</b>	<b>2014-15 SBE Request</b>	<b>Increase/ (Decrease)</b>
K-12 Public Schools	6,000,000	40,500,000	34,500,000
Charter Schools	90,604,553	90,604,553	-
Florida School for the Deaf and Blind	1,222,123	1,057,989	(164,134)
Florida College System	41,665,147	22,803,681	(18,861,466)
State University System	44,436,897	34,004,165	(10,432,732)
Public Broadcasting	-	2,245,750	2,245,750
<b>Total</b>	<b>183,928,720</b>	<b>191,216,138</b>	<b>7,287,418</b>



# Special Facility Construction Account Projects 2014-15 Overview

New Glades County Middle/High School	\$ 7,870,913
New Washington County Elementary School	\$ 9,226,362
Madison County High School Repair and Renovation	\$ 8,444,204
<u>New Levy County Middle/High School</u>	<u>\$11,471,709</u>
<b>Total</b>	<b>\$37,013,188</b>

# 2014-15 Operating and Fixed Capital Outlay Legislative Budget Request Summary

	<b>2013-14 Legislative Appropriation</b>	<b>Increase in GR and Other Funds</b>	<b>Reduction in Federal Grants</b>	<b>2014-15 SBE Request</b>
<b>K-12</b>	12,501,821,400	138,870,762	(249,826,120)	12,390,866,042
<b>Career and Adult Education</b>	490,161,195	5,017,278	-	495,178,473
<b>Florida Colleges</b>	1,118,202,135	45,728,774	-	1,163,930,909
<b>Private Colleges &amp; Universities</b>	111,666,044	314,743	-	111,980,787
<b>Student Financial Aid</b>	473,394,959	(40,111,861)	-	433,283,098
<b>State Board of Education</b>	210,205,246	33,602,020	-	243,807,266
<b>Vocational Rehabilitation</b>	203,100,624	649,631	-	203,750,255
<b>Blind Services</b>	51,650,985	445,239	-	52,096,224
<b>Total Operating</b>	15,160,202,588	184,516,586	(249,826,120)	15,094,893,054
<b>Fixed Capital Outlay</b>	1,770,082,888	100,257,239	-	1,870,340,127
<b>Total Operating and Fixed Capital Outlay</b>	16,930,285,476	284,773,825	(249,826,120)	16,965,233,181