

State Board of Education
2013-14 Legislative Budget Request

Senate Education Appropriations
Subcommittee
January 16, 2013

Dr. Tony Bennett
Commissioner
Department of Education



State Board of Education

2013-14 Legislative Budget Request Presentation

Introduction

Voluntary Prekindergarten Program

K-12 Education

Career and Adult Education

Florida Colleges

Vocational Rehabilitation

Blind Services

Student Financial Assistance

State Board of Education

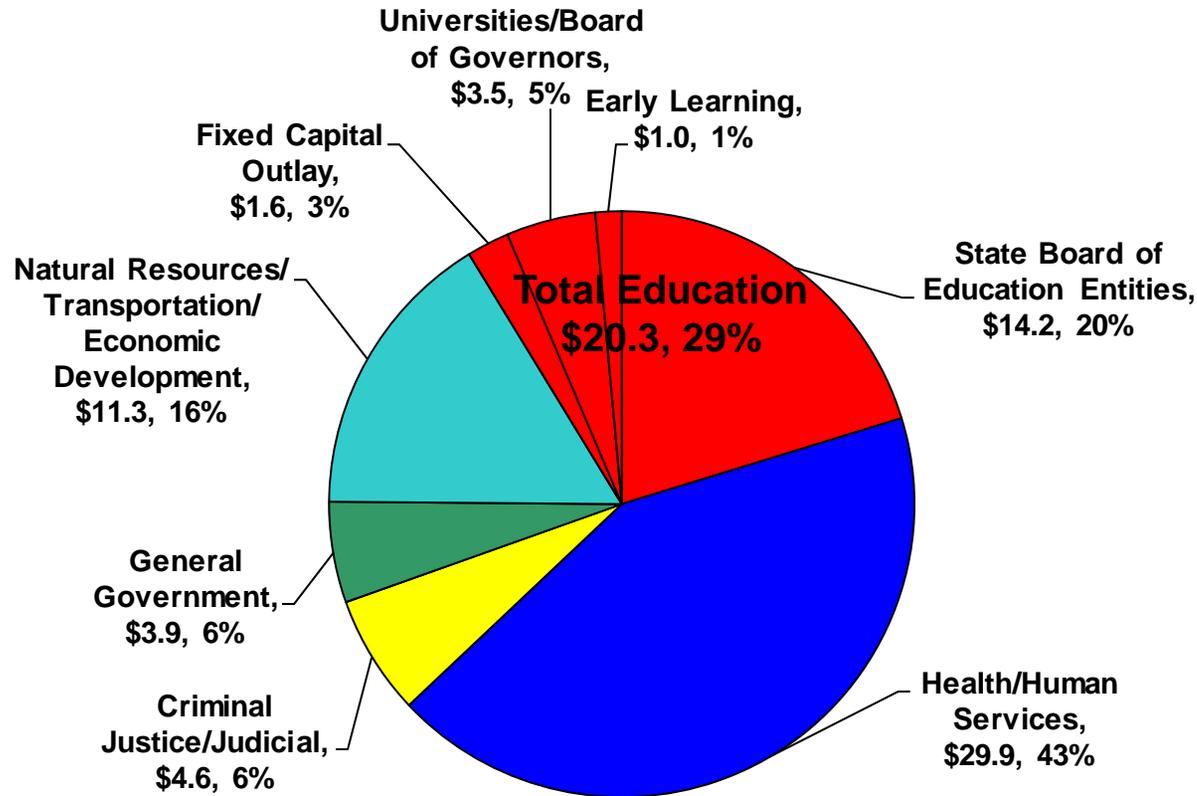
Fixed Capital Outlay



Introduction

2012-13 Statewide Funds Operations and Fixed Capital Outlay = \$70.0 billion

(amounts in billions)
(after vetoes)

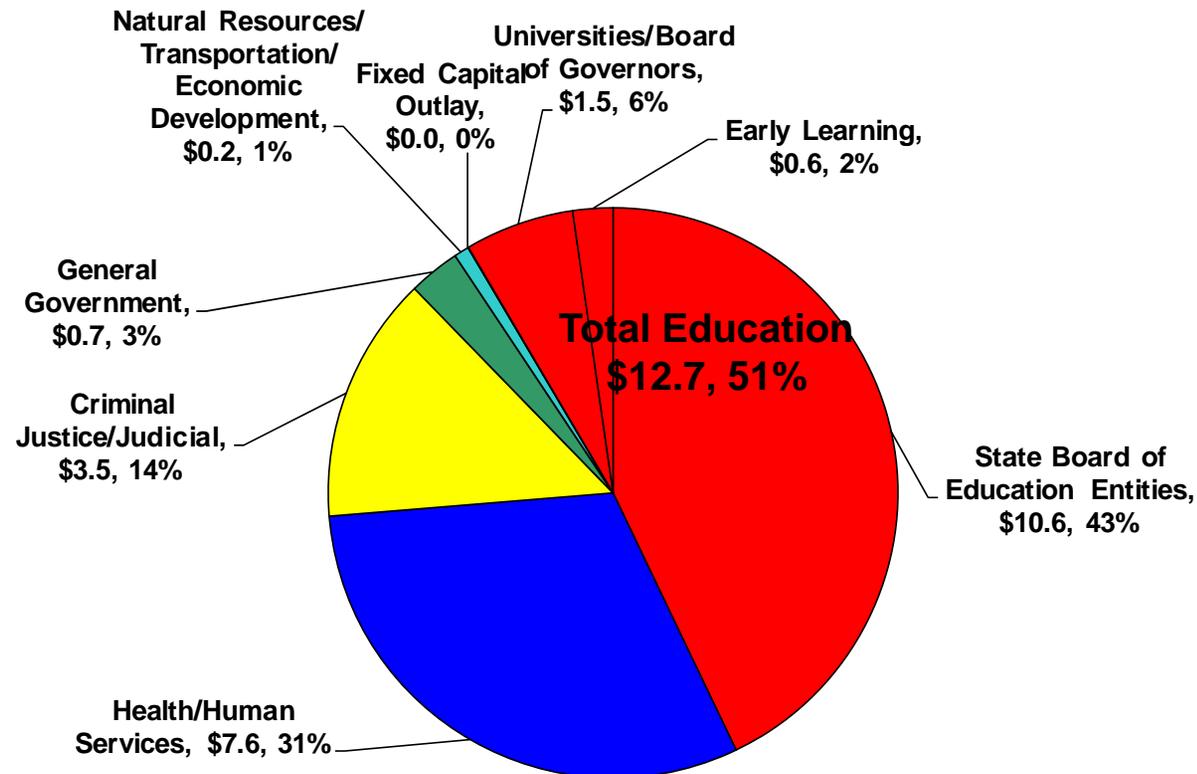


2012-13 Statewide General Revenue Funds Operations and Fixed Capital Outlay

= \$24.7 billion

(amounts in billions)

(after vetoes)





2013-14 Request Summary

\$642.9 million total increase over 2012-13 Appropriation

\$ 25.7 million of 2012-13 funds repurposed in 2013-14

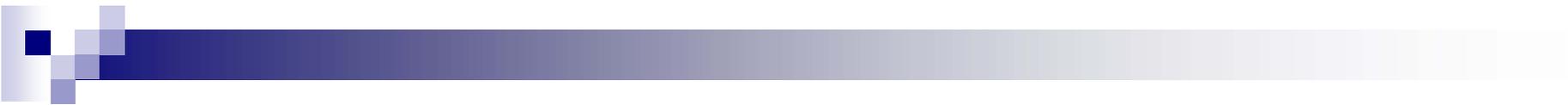
\$668.6 million in increases for 2013-14 shown below

- Education Sector Workload Increases - \$93.0 million
 - FEFP - \$119.2 million
 - Early Learning/VPK - \$19.6 million
 - Workforce Education – (\$13.7 million)
 - Florida Colleges - \$10.3 million
 - Other Education – (\$42.4 million)



2013-14 Request Summary

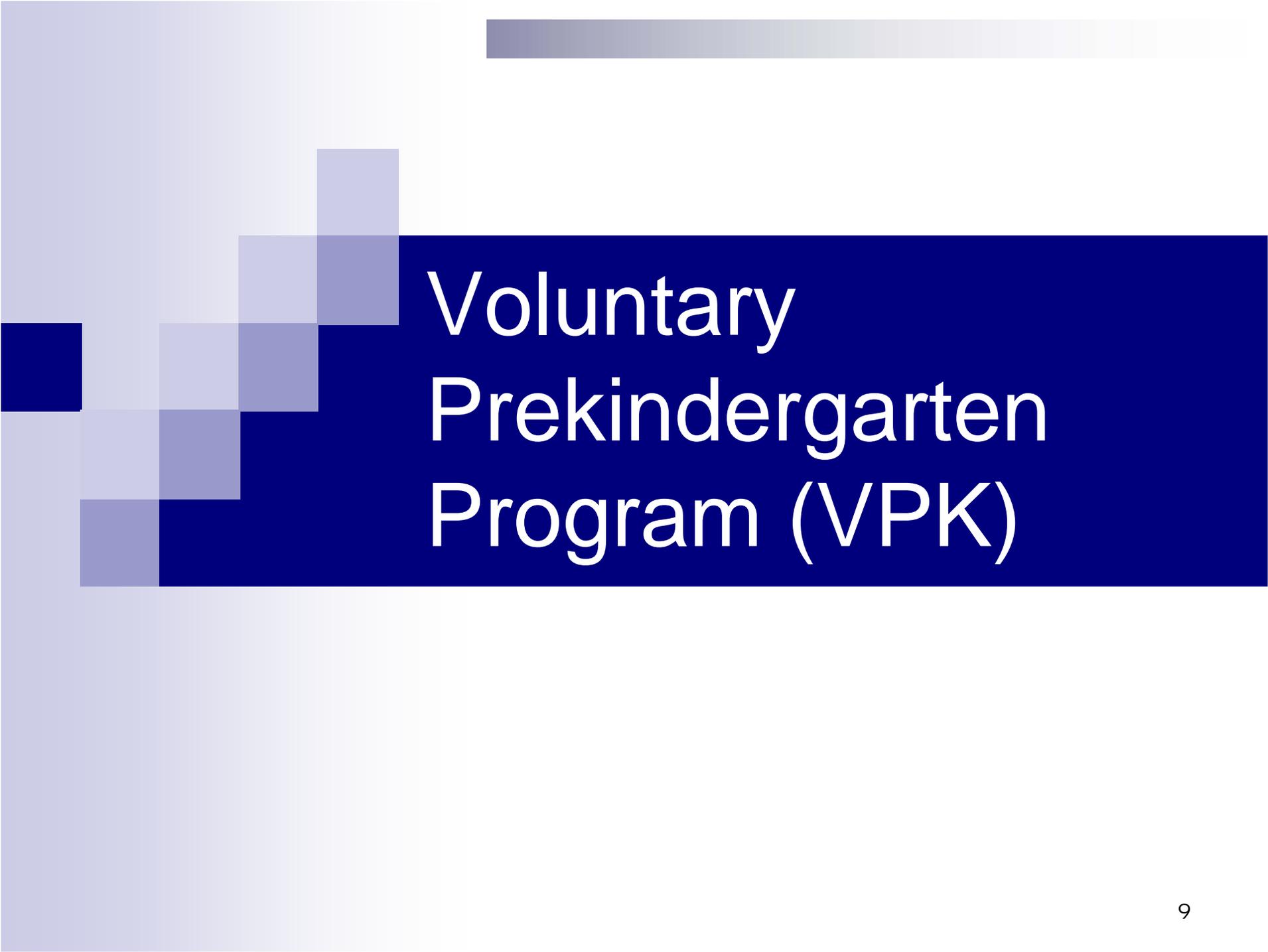
- Funds Targeted for Performance Incentives - \$35.7 million
 - Early Learning/VPK - \$1.5 million
 - Workforce Education - \$13.7 million
 - Florida Colleges - \$20.5 million
- K-12 Education Technology Modernization Initiative - \$441.8 million
 - Wireless Capacity Infrastructure - \$239.0 million
 - Internet Bandwidth Access - \$151.1 million
 - Technological Tools - \$51.7 million



2013-14 Request Summary

- Funds for Matching of Private Donations - \$66.4 million
 - Florida Colleges Matching Grants - \$64.7 million
 - School District Matching Grants - \$1.7 million

- Other Enhancements and New Programs - \$31.7 million
 - K-12 – \$2.7 million
 - Florida Colleges – \$23.3 million
 - Other Education - \$5.7 million



Voluntary Prekindergarten Program (VPK)

2013-14 VPK Request

2013-14 Data

- 220,313 – Estimated Total Number of four-year-olds
- 192,642 – Participation Estimate (Approximately 87.44% of Total)

2013-14 Legislative Budget Request

| | 2012-13 Legislative Appropriation | 2013-14 SBE Request | Increase/ (Decrease) | % Increase/ (Decrease) |
|---------------------------------------|---|---------------------------|-------------------------|---------------------------|
| Full-time Equivalent (FTE) Enrollment | 167,609.80 | 175,554.52 | 7,944.72 | 4.74% |
| School Year (BSA) | \$ 2,383 | \$ 2,383 | \$ - | 0.00% |
| Summer (BSA) | \$ 2,026 | \$ 2,026 | \$ - | 0.00% |
| VPK Program Funds | \$ 413,312,552 | \$ 432,887,154 | \$ 19,574,602 | 4.74% |
| VPK Performance Incentive | \$ - | \$ 1,533,700 | \$ 1,533,700 | 100.00% |
| Total VPK Request | \$ 413,312,552 | \$ 434,420,854 | \$ 21,108,302 | 5.11% |

- **Maintain Current Year 4% Administrative Support of Regional Coalitions**

Total Request = \$434,420,854



2013-14 VPK Early Learning Standards and Accountability

Provider Services

- \$ 100,000 - VPK Regional Facilitators
- \$ 16,700 - Professional Development and Training and travel

Accountability

- \$ 75,300 - VPK Provider Kindergarten Readiness Rate
Website and Calculation of Rate

Student Assessments

- \$4,266,892 - Continued implementation of the VPK
Assessment

Total Request = \$4,458,892



K-12 Education



2013-14 FEFP Legislative Budget Request

| | 2012-13 FEFP Second Calculation | 2013-14 SBE Request | Increase/ (Decrease) | % Increase/ (Decrease) |
|------------------------------|--|------------------------------------|---------------------------------|-----------------------------------|
| Unweighted FTE | 2,694,617.29 | 2,723,363.85 | 28,746.56 | 1.07% |
| State and Local Funds | \$ 17,200,993,777 | \$ 17,576,532,046 | \$ 375,538,269 | 2.18% |
| Per Student FTE | \$ 6,383.46 | \$ 6,453.98 | \$ 70.52 | 1.10% |



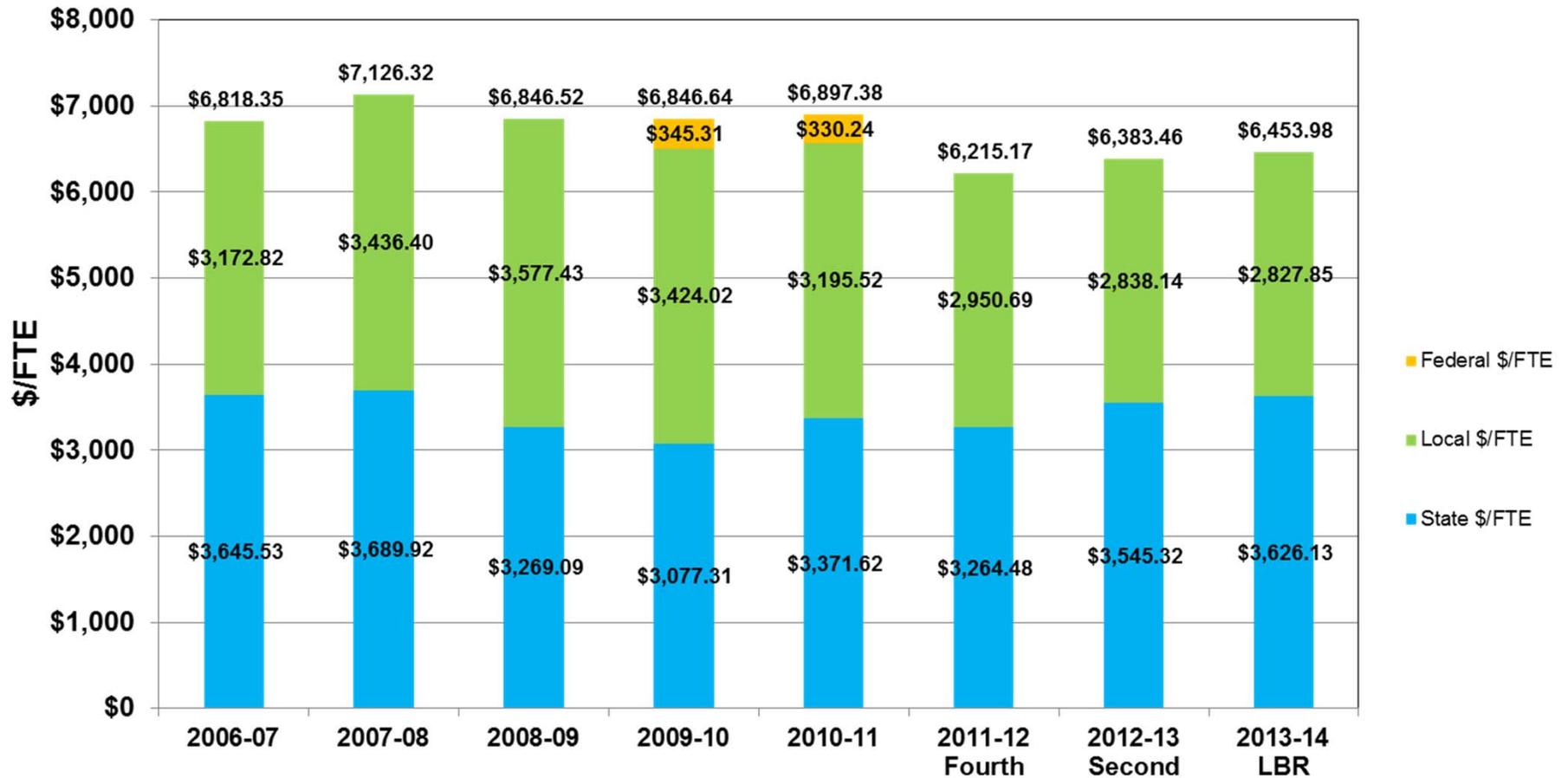
Education Technology Modernization Initiative

\$441.8 million

- **Technological Tools** **\$ 51.7 million**
to provide 304,249 devices at \$170/unit
- **Internet Bandwidth Access** **\$151.1 million**
to improve wireless capacity as a result of the increase in devices
- **Wireless Capacity Infrastructure** **\$239.0 million**
to provide school districts with increased wireless infrastructure through equipment, wiring, access points and licenses

The Technological Tools and Internet Bandwidth Access components are funded in the FEFP.
The Wireless Capacity Infrastructure component is funded in the Non-FEFP.

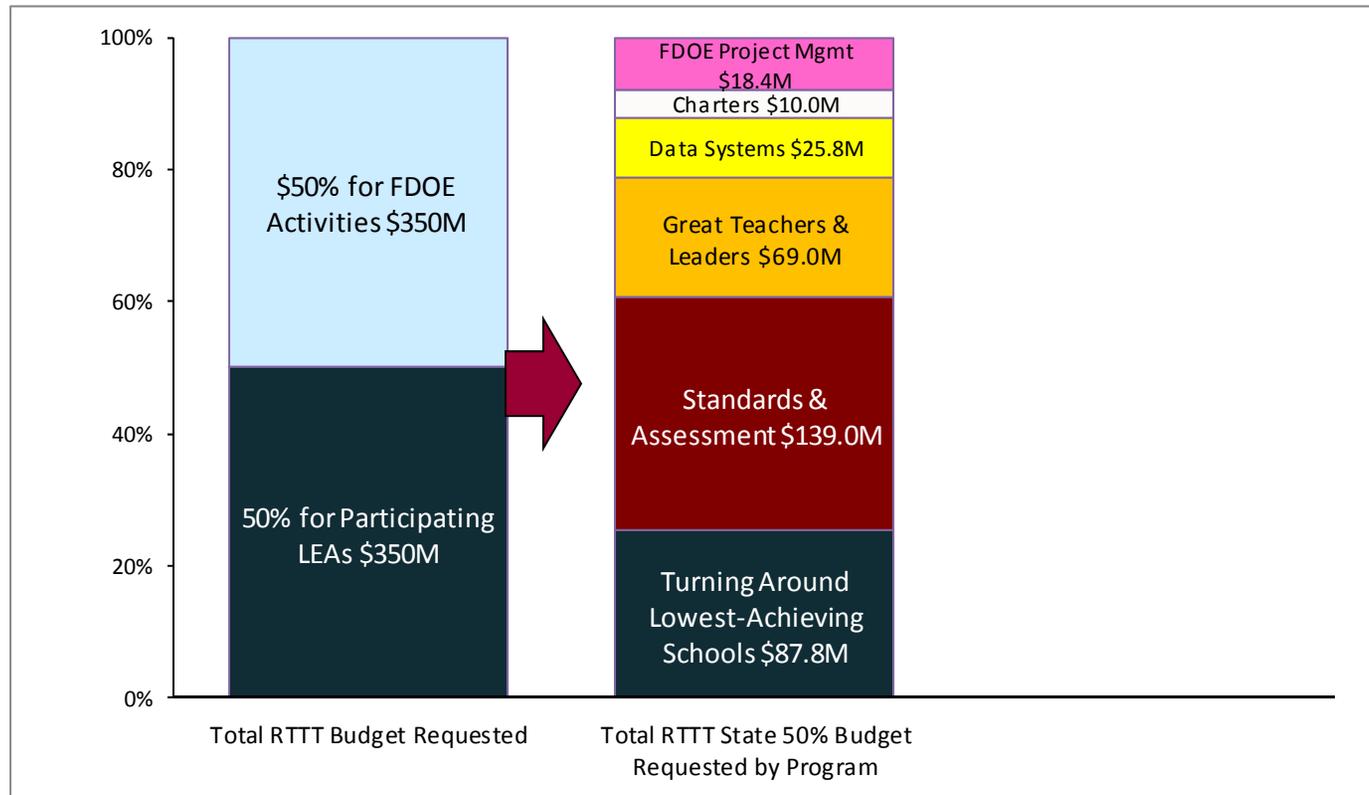
Florida Education Finance Program (FEFP) Funding per FTE by Source (K-12)



Florida's Race to the Top Budget

- Final figure: \$700,000,000 (50% = \$350,000,000)
- State's 50% of RTTT funds will benefit every student in the state, regardless of school attendance in a Participating LEA*

Total Florida RTTT Budget Requested, State 50%



* Local Education Agencies

Race to the Top (RTTT) Grant Award

| Programs | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14* | Phase II Total Budget Allocation |
|--|----------------------|-----------------------|-----------------------|-----------------------|----------------------------------|
| Standards and Assessments | \$ 576,100 | \$ 48,498,832 | \$ 43,841,433 | \$ 46,082,635 | \$ 138,999,000 |
| Data Systems | \$ 257,084 | \$ 15,206,137 | \$ 5,908,977 | \$ 4,472,381 | \$ 25,844,579 |
| Great Teachers and Leaders | \$ 728,600 | \$ 22,215,256 | \$ 26,321,976 | \$ 19,646,420 | \$ 68,912,252 |
| Struggling Schools | \$ 1,961,722 | \$ 27,337,808 | \$ 27,928,235 | \$ 30,607,033 | \$ 87,834,798 |
| Charter Schools | \$ - | \$ 3,333,333 | \$ 3,333,333 | \$ 3,333,334 | \$ 10,000,000 |
| DOE Project Management and Oversight | \$ 491,811 | \$ 6,019,863 | \$ 5,948,854 | \$ 5,948,843 | \$ 18,409,371 |
| Total DOE RTTT Strategic Initiatives | \$ 4,015,317 | \$ 122,611,229 | \$ 113,282,808 | \$ 110,090,646 | \$ 350,000,000 |
| Funding Subgranted to Participating LEA's (50% of Total Grant) | \$ 20,416,846 | \$ 133,334,267 | \$ 96,449,438 | \$ 99,799,449 | \$ 350,000,000 |
| Total Grant Award | \$ 24,432,163 | \$ 255,945,496 | \$ 209,732,246 | \$ 209,890,095 | \$ 700,000,000 |

2013-14 K-12 Legislative Budget Request Overview

| | 2012-13 Legislative Appropriation | 2013-14 SBE Request | Increase/ (Decrease) | % Increase/ (Decrease) |
|---|--------------------------------------|---------------------------|-------------------------|---------------------------|
| Total K-12 Program - FEFP | \$ 9,553,273,823 | \$ 9,875,268,996 | \$ 321,995,173 | 3.37% |
| Total K-12 Program - Federal Grants | \$ 1,799,274,221 | \$ 1,771,948,266 | \$ (27,325,955) | -1.52% |
| Total Early Learning/Prekindergarten Education | \$ 417,771,444 | \$ 438,879,746 | \$ 21,108,302 | 5.05% |
| Remaining K-12 Programs | \$ 222,109,784 | \$ 462,369,960 | \$ 240,260,176 | 108.2% |
| Total K-12 | \$ 11,992,429,272 | \$ 12,548,466,968 | \$ 556,037,696 | 4.64% |

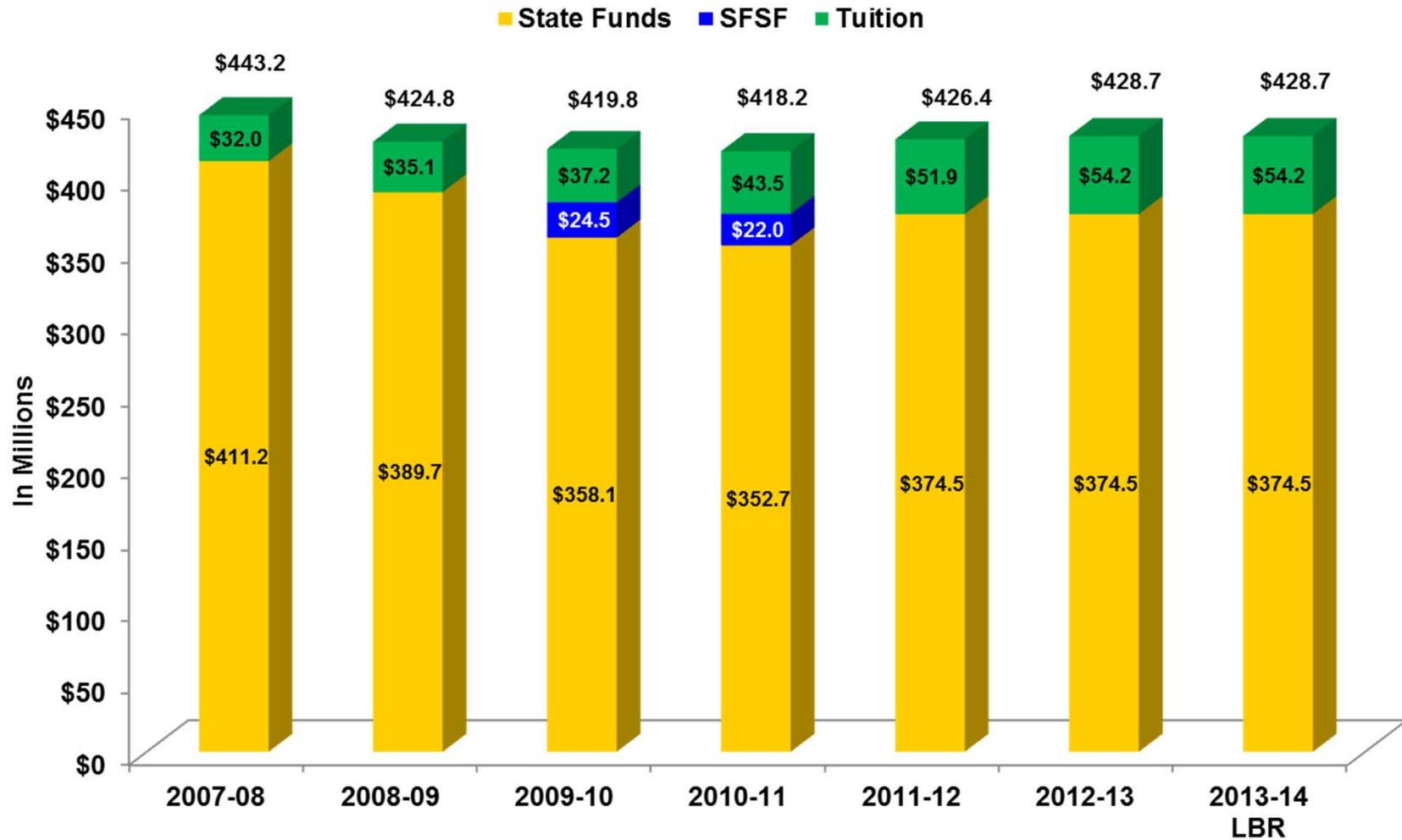
*Includes the Voluntary Prekindergarten Program portion of the Early Learning Services/Office of Early Learning budget entity.

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Career and Adult Education

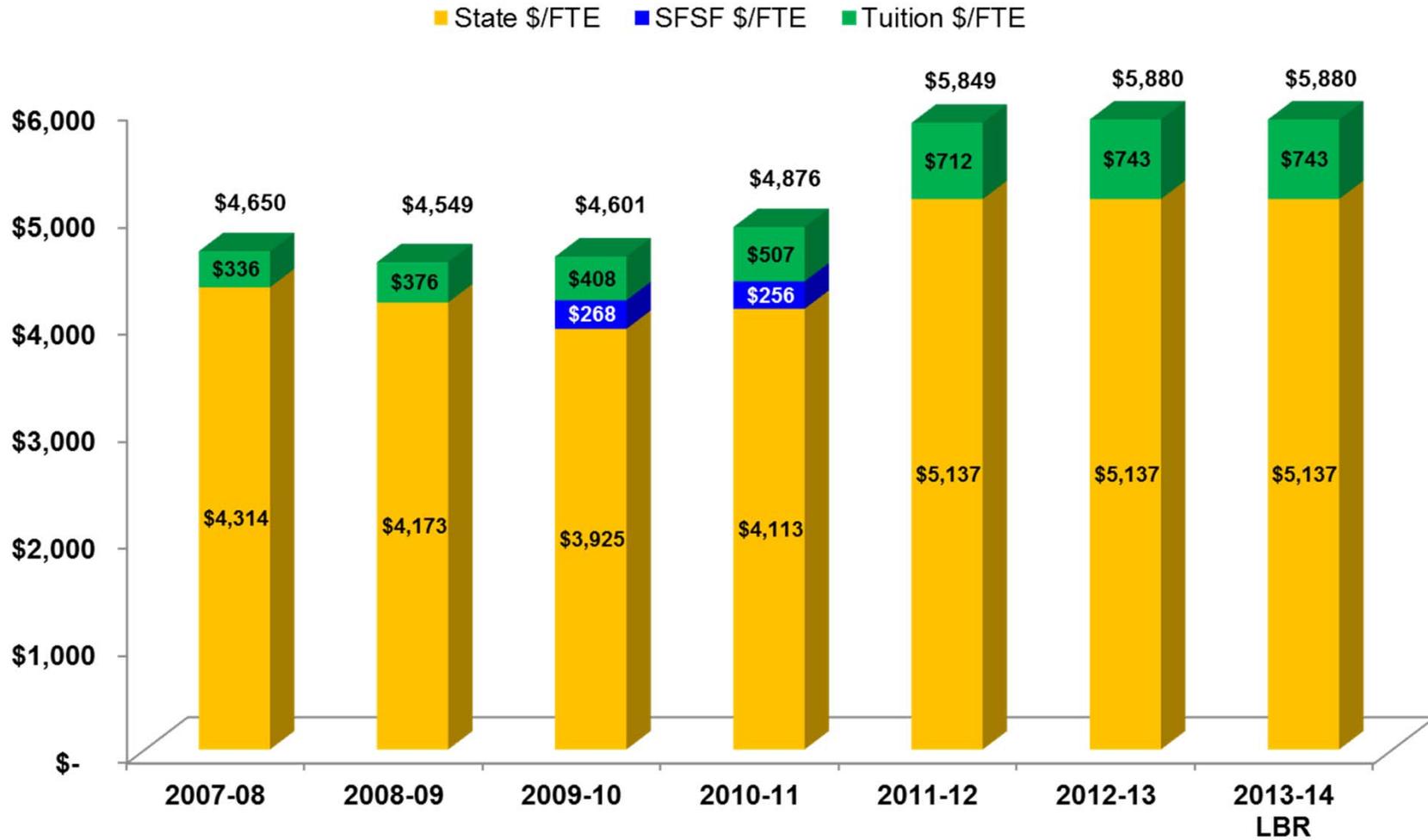
Total Funds by Source

(Workforce Development and Performance Based Incentives Funds)



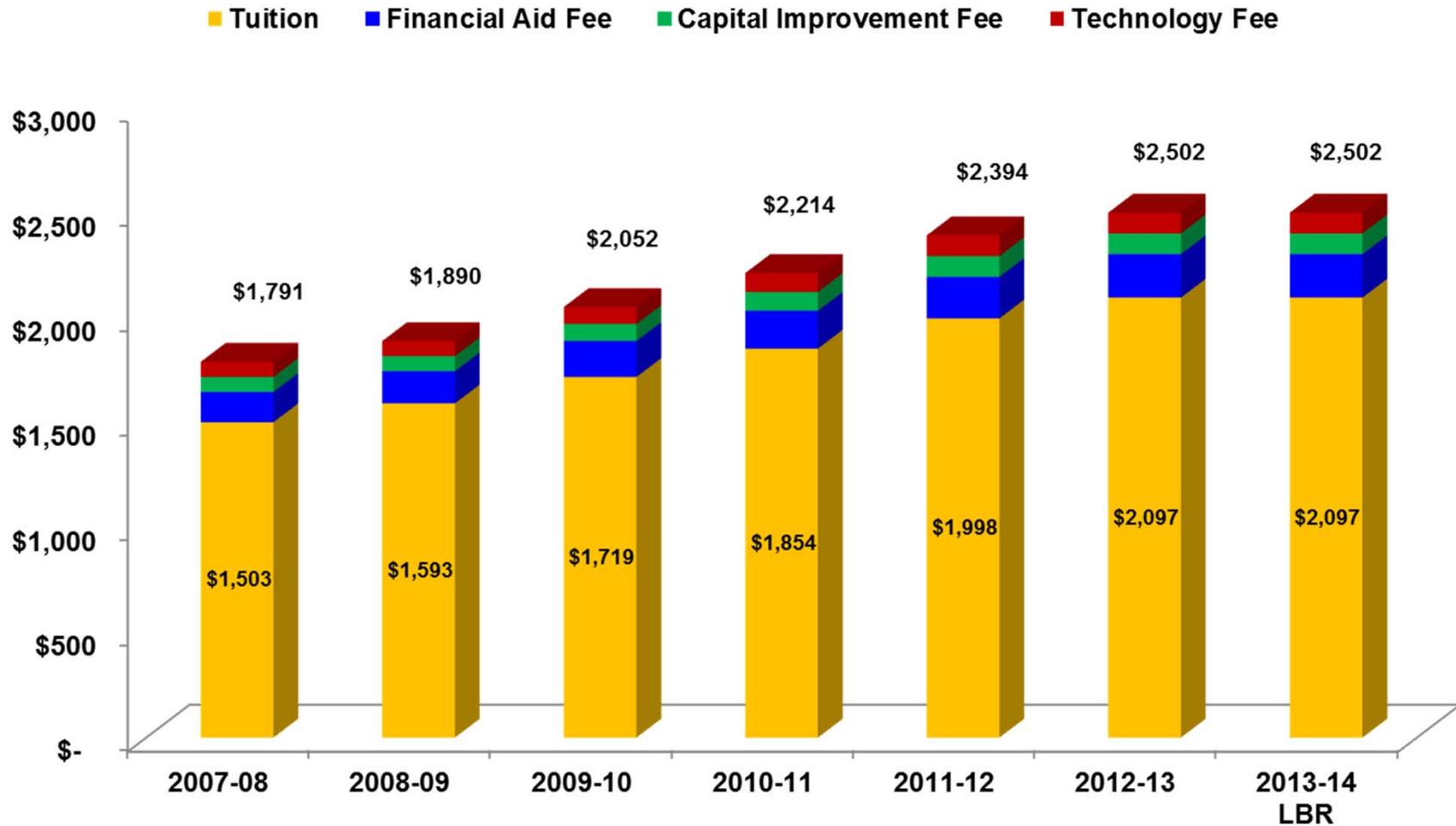
Note: SFSF – State Fiscal Stabilization Fund

Total Funds per FTE by Source



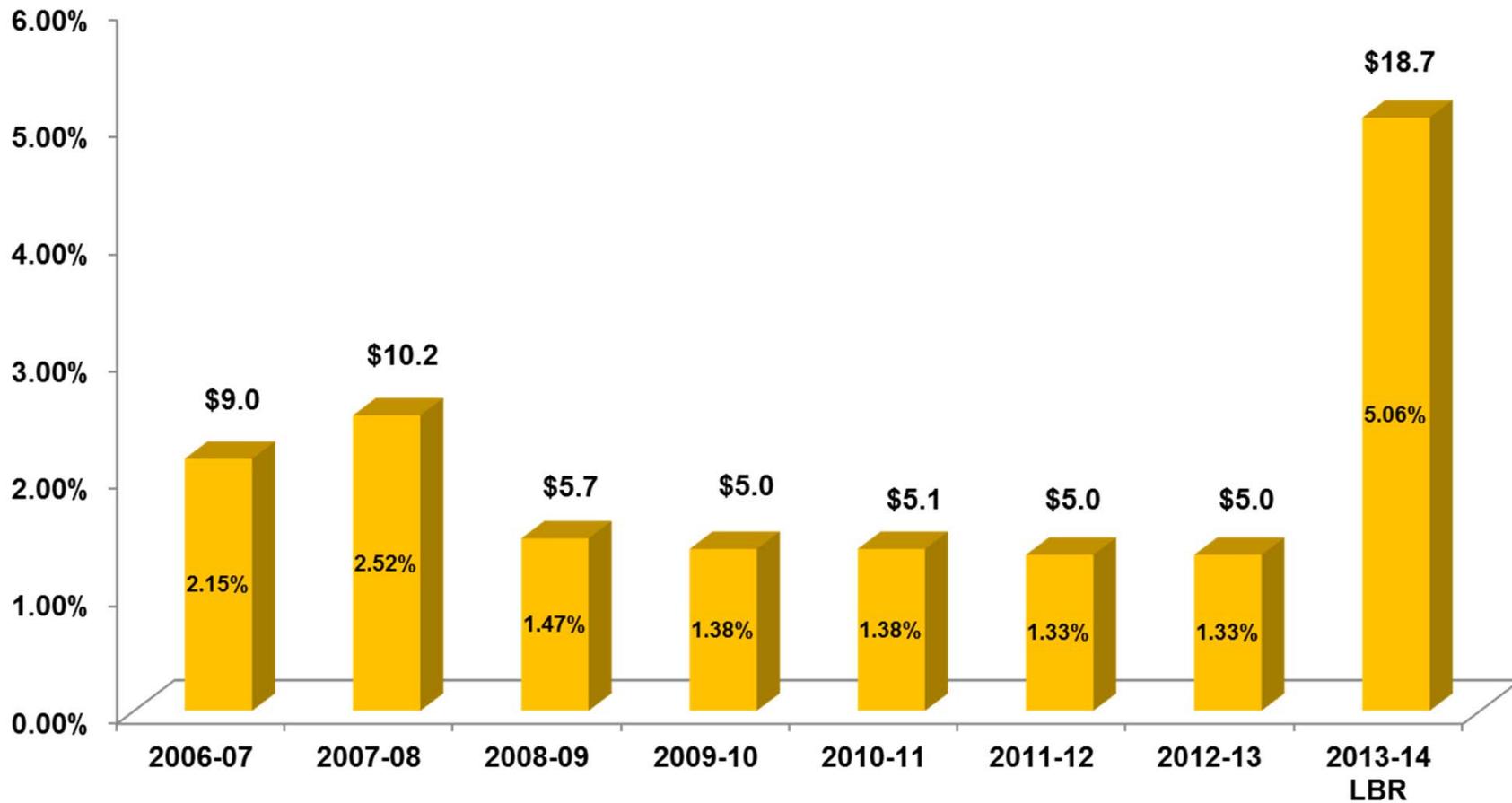
* 2013-14 LBR includes \$16 million for the Targeted Grant program

Student tuition and fees have increased 40% in six years



Districts earn a portion of their performance operating funds based on performance

■ % of Operating Funds in Performance Incentives



Dollar figure represents total performance incentive funding.

2013-14 Workforce Education Legislative Budget Request

| School District Career and Adult Education | | | | |
|---|--|--------------------------------|---------------------------------|-----------------------------------|
| Operating Funds for Workforce Development and Performance Incentives | | | | |
| | 2012-13 Legislative Appropriation | 2013-14 SBE Request | Increase/ (Decrease) | % Increase/ (Decrease) |
| Workforce Development* | \$ 369,488,374 | \$ 355,769,735 | \$ (13,718,639) | -3.71% |
| Performance Based Incentives | \$ 4,986,825 | \$ 18,705,464 | \$ 13,718,639 | 275.10% |
| Total | \$ 374,475,199 | \$ 374,475,199 | \$ - | 0.00% |
| Funds per FTE** | \$ 5,137 | \$ 5,137 | \$ - | 0.00% |

* \$16,000,000 of the recurring base is requested to be redirected to fund a two-year competitive grant program to school districts.

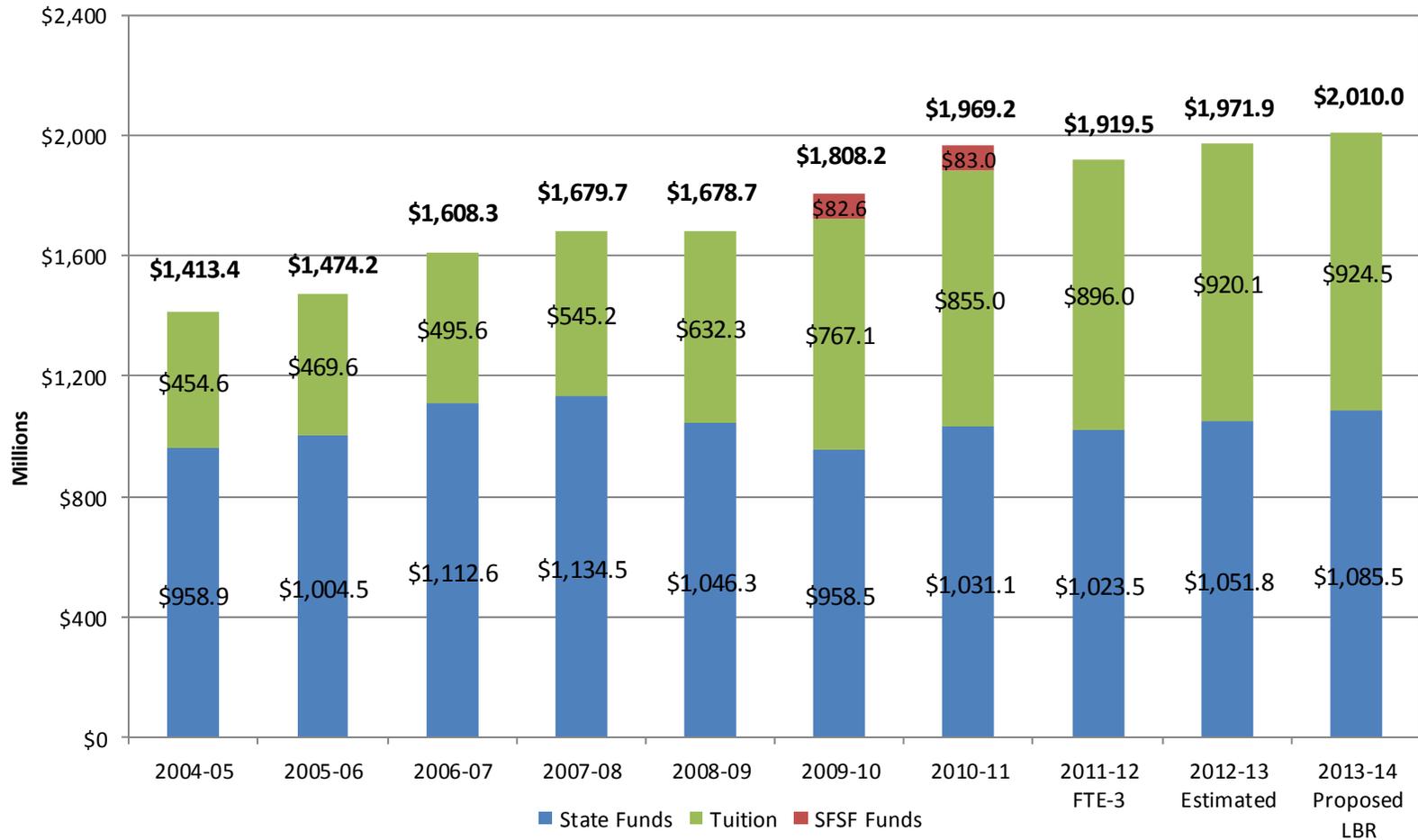
** When Tuition and Fees are included, the total funds per FTE is \$5,881 for both 2012-13 and 2013-14.

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Florida Colleges

Operating Funds by Source

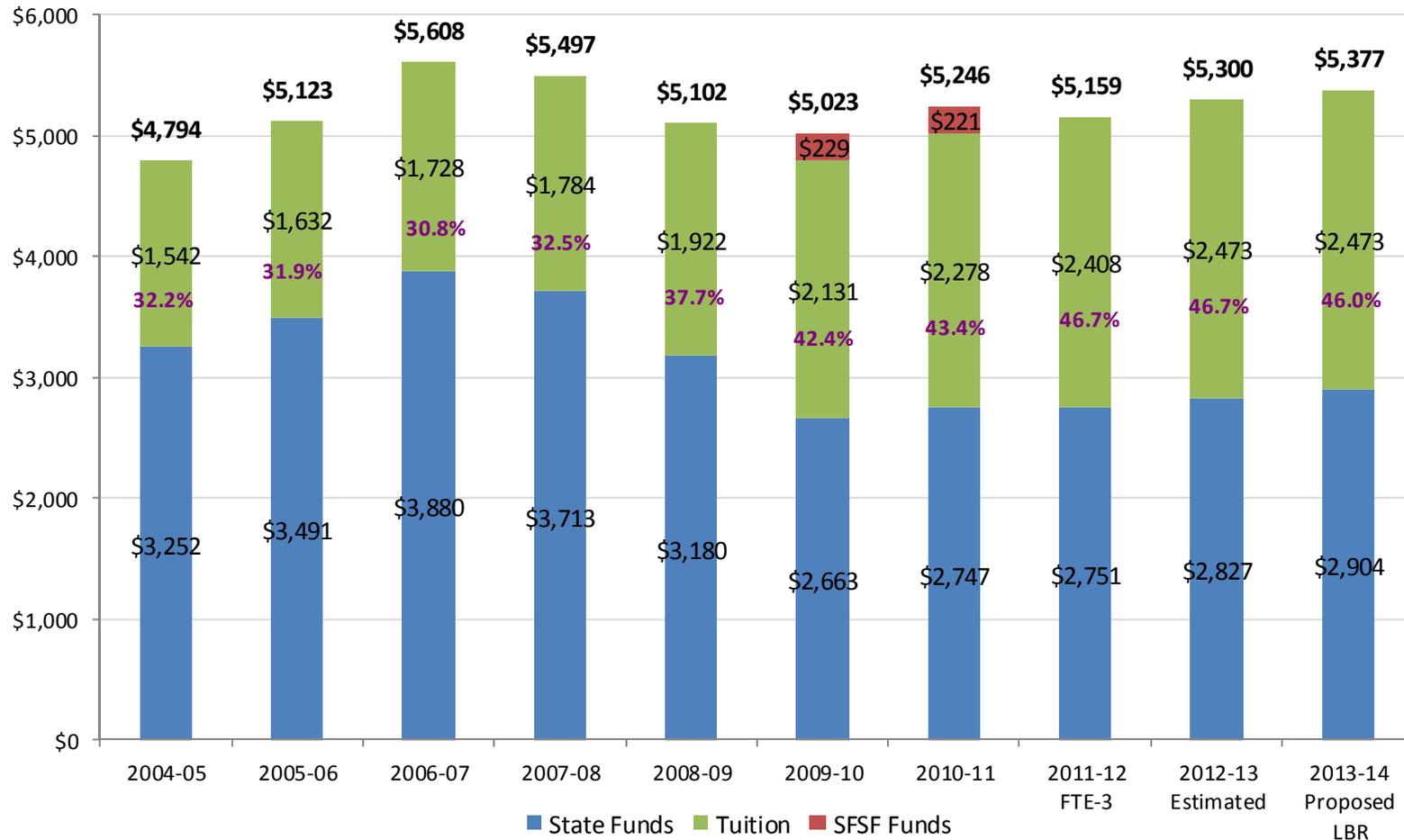
The Florida College System Program Fund Appropriations & Tuition



Note: Amounts reflect appropriations for CCPF (all years) 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 2011-12 and 2012-13 are estimates based on 2011-12 FTE-3. Amounts for 2013-14 LBR based on 2012-13 projected FTE as of 8/20/12. Totals may not add due to rounding.

Operating Funds per FTE

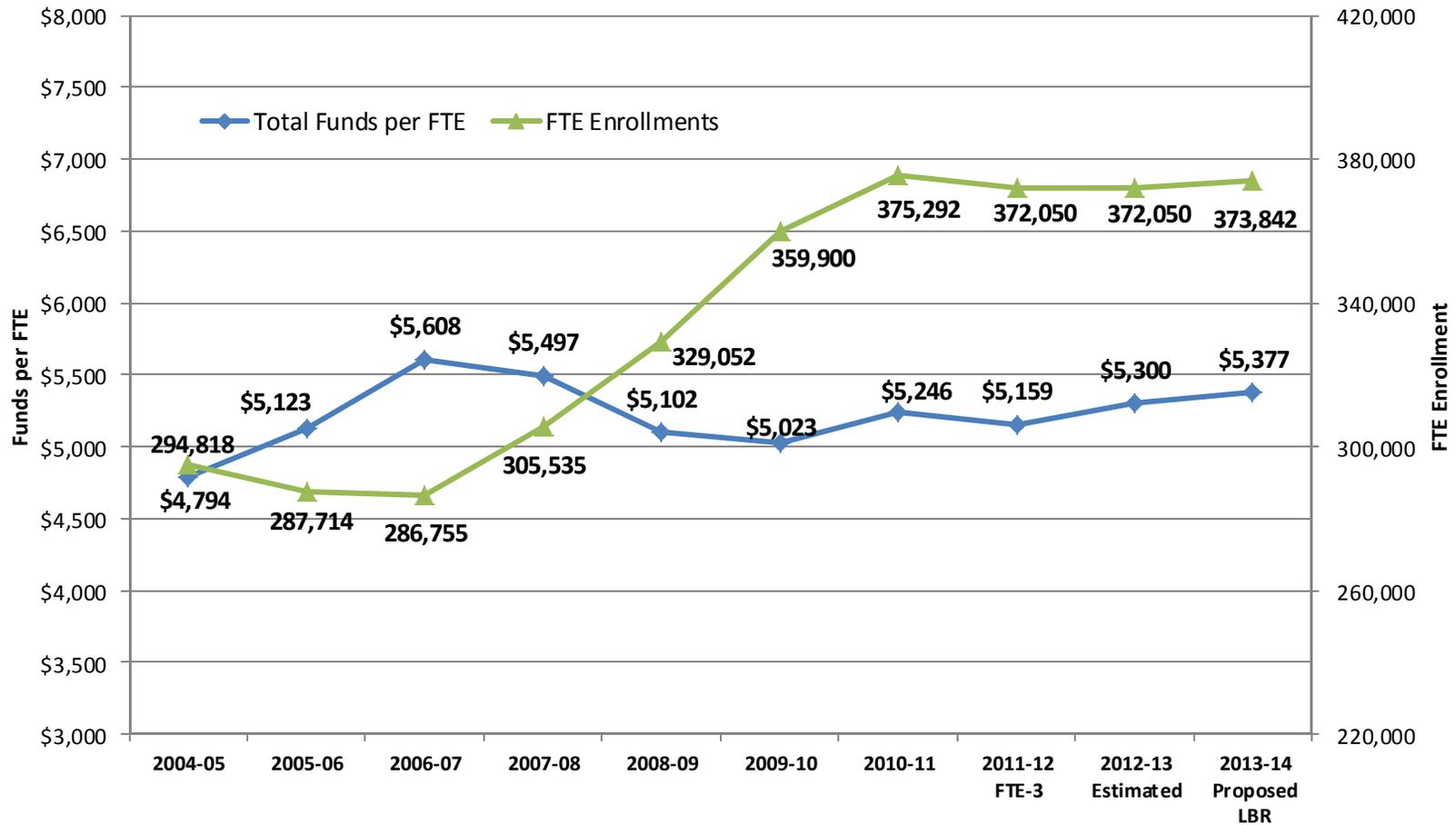
The Florida College System Program Fund Appropriations & Tuition per FTE



Note: Amounts reflect appropriations for CCPF (all years) 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 2011-12 and 2012-13 are estimates based on 2011-12 FTE-3. Amounts for 2013-14 LBR based on 2012-13 projected FTE as of 8/20/12. Totals may not add due to rounding.

FTE Enrollment and Funds per FTE

The Florida College System Comparison of FTE to Total Program Fund Appropriations & Tuition per FTE



Note: All years reflect actual FTE and program fund appropriations except 2011-12 and 2012-13 (based on 2011-12 FTE-3) and 2013-14 LBR (based on 2012-13 projected FTE as of 8/20/12). Total funds includes GR, EETF, Federal SFSF (09-10 and 10-11) and Tuition, which includes tuition, out-of-state fees, and technology fees.

2013-14 Florida Colleges Legislative Budget Request

| <u>Florida College System Program Fund</u> | |
|--|------------------------|
| 2012-13 Program Fund Appropriations | \$1,051,790,274 |
| Deduction of Nonrecurring Special Projects | \$(18,286,296) |
| Workload Adjustment - Enrollment Growth | \$5,064,869 |
| Workload Adjustment - Operating Cost of New Facilities | \$4,428,030 |
| Florida First in Education Performance Initiative | \$42,500,000 |
| 2013-14 Total Funds Requested | \$1,085,496,877 |
| <u>Other Programs</u> | |
| 2012-13 Administered Programs Appropriations (Comm. on Community Svc, Fla Virtual Campus, 2+2) | \$14,396,829 |
| Florida Virtual Campus – Infrastructure and Degree Completion Initiatives | \$2,045,000 |
| Philip Benjamin Matching Grant Program | \$64,740,077 |
| <u>All Programs</u> | |
| 2013-14 Total State Support | \$1,166,678,783 |
| % Increase Over 2012-13 Appropriation | 9.4% |

Other Education

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

2013-14 Budget Request for the Divisions of Vocational Rehabilitation and Blind Services

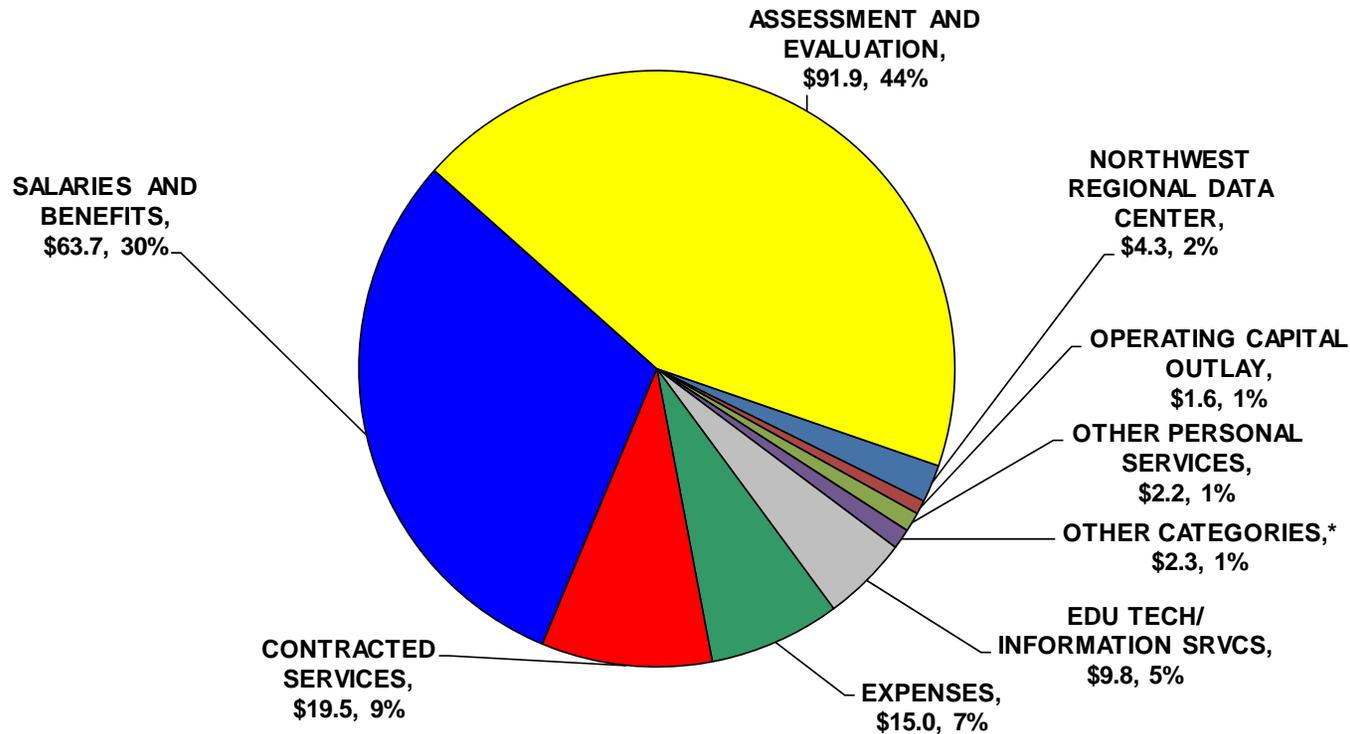
| | 2012-13 Legislative Appropriation | 2013-14 SBE Request | Increase/ (Decrease) | % Increase/ (Decrease) |
|----------------------------------|--|------------------------------------|---------------------------------|-----------------------------------|
| Vocational Rehabilitation | \$ 201,284,783 | \$ 201,284,783 | \$ - | 0% |
| Blind Services | \$ 52,587,278 | \$ 52,587,278 | \$ - | 0% |

2013-14 Student Financial Assistance Legislative Budget Request (Three Largest Programs)

| | 2012-13 Legislative Appropriation | 2013-14 SBE Request | Increase/ (Decrease) | % Increase/ (Decrease) |
|--|--|------------------------------------|---------------------------------|-----------------------------------|
| Bright Futures | \$ 329,408,935 | \$ 306,035,151 | \$ (23,373,784) | -7.10% |
| *Student Financial Aid | \$ 134,557,847 | \$ 134,587,847 | \$ 30,000 | 0.02% |
| Florida Student Assistance Grant (FSAG) | \$ 130,032,018 | \$ 130,032,018 | \$ - | 0.00% |
| Florida Resident Access Grant | \$ 78,958,406 | \$ 78,958,406 | \$ - | 0.00% |

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

2013-14 State Board of Education Legislative Budget Request by Appropriation Category = \$210.3 million



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

2013-14 State Board of Education Legislative Budget Request

| | 2012-13 Legislative Appropriation | 2013-14 SBE Request | Increase/ (Decrease) | % Increase/ (Decrease) |
|---------------------------------|--|------------------------------------|---------------------------------|-----------------------------------|
| K-12 Assessments | \$ 62,798,405 | \$ 67,869,780 | \$ 5,071,375 | 8.08% |
| Other PreK-12 Assessments | \$ 9,373,022 | \$ 10,749,914 | \$ 1,376,892 | 14.69% |
| Postsecondary Assessments | \$ 750,000 | \$ 750,000 | \$ - | 0.00% |
| Certification Assessments | \$ 12,544,268 | \$ 12,544,268 | \$ - | 0.00% |
| Sub-Total of Assessments | \$ 85,465,695 | \$ 91,913,962 | \$ 6,448,267 | 7.54% |
| Technology Improvements | \$ - | \$ 4,448,600 | \$ 4,448,600 | 100.00% |
| Bullying/Harassment Prevention | \$ - | \$ 216,772 | \$ 216,772 | 100.00% |
| Nursing Student Loan Program | \$ - | \$ 152,120 | \$ 152,120 | 100.00% |
| Total State Board Budget | \$ 85,465,695 | \$ 96,731,454 | \$ 11,265,759 | 13.18% |

2013-14 State Board of Education Legislative Budget Request

| | General Revenue | Federal Trust Funds | State Trust Funds | Total Funds |
|--|--------------------|------------------------|----------------------|-------------------|
| Total State Board of Education Operating 2013-14 LBR | \$ 75,363,262 | \$ 92,636,093 | \$ 42,252,685 | \$ 210,252,040 |
| Less Assessment and Evaluation | \$ (46,167,064) | \$ (32,452,630) | \$ (13,294,268) | \$ (91,913,962) |
| Less Double Budget for Working Capital Trust Fund | \$ - | \$ - | \$ (10,215,434) | \$ (10,215,434) |
| State Board of Education Administrative 2013-14 LBR | \$ 29,196,198 | \$ 60,183,463 | \$ 18,742,983 | \$ 108,122,644 |
| Percentage of Administrative LBR by Fund | 27.00% | 55.67% | 17.33% | 100.00% |
| Total Department of Education Operating (Excluding Administrative) & Fixed Capital Outlay 2013-14 LBR | \$ 11,643,702,314 | \$ 2,260,978,734 | \$ 2,740,844,540 | \$ 16,645,525,588 |
| Percentage of Administrative LBR to Total Operating & Fixed Capital Outlay Budget by Fund | 0.18% | 0.36% | 0.11% | 0.65% |



Fixed Capital Outlay

2013-14 Fixed Capital Outlay Legislative Budget Request

| Fixed Capital Outlay | 2012-13 Legislative Appropriation | 2013-14 SBE Request | Increase/ (Decrease) |
|--|--------------------------------------|---------------------------|-------------------------|
| Florida School for the Deaf and the Blind - Capital Projects | \$ 1,651,713 | \$ 1,444,246 | \$ (207,467) |
| Maintenance, Repair, Renovation and Remodeling | \$ 67,586,594 | \$ 63,611,932 | \$ (3,974,662) |
| Survey Recommended Needs - Public Schools | \$ 4,261,693 | \$ 4,430,044 | \$ 168,351 |
| Debt Service | \$ 1,107,947,400 | \$ 1,088,058,821 | \$ (19,888,579) |
| Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service | \$ 156,801,400 | \$ 156,011,800 | \$ (789,600) |
| School District and Community College | \$ 28,000,000 | \$ 28,000,000 | \$ - |
| Debt Service - Class Size Reduction Lottery Capital Outlay Program | \$ 154,482,900 | \$ 153,806,900 | \$ (676,000) |
| Education Facilities - Debt Service | \$ 9,500,000 | \$ 9,900,000 | \$ 400,000 |
| Florida College System Facilities Matching Program | \$ - | \$ 25,391,705 | \$ 25,391,705 |
| Florida College System Projects | \$ 69,098,805 | \$ - | \$ (69,098,805) |
| State University System Projects | \$ 30,901,195 | \$ - | \$ (30,901,195) |
| Liberty County Public School | \$ 150,000 | \$ - | \$ (150,000) |
| Calhoun County School District - Carr Elementary and Middle School | \$ 300,000 | \$ - | \$ (300,000) |
| Non-Public Higher Education Project | \$ 8,970,000 | \$ - | \$ (8,970,000) |
| Total State Board of Education Fixed Capital Outlay Funding | \$ 1,639,651,700 | \$ 1,530,655,448 | \$ (108,996,252) |

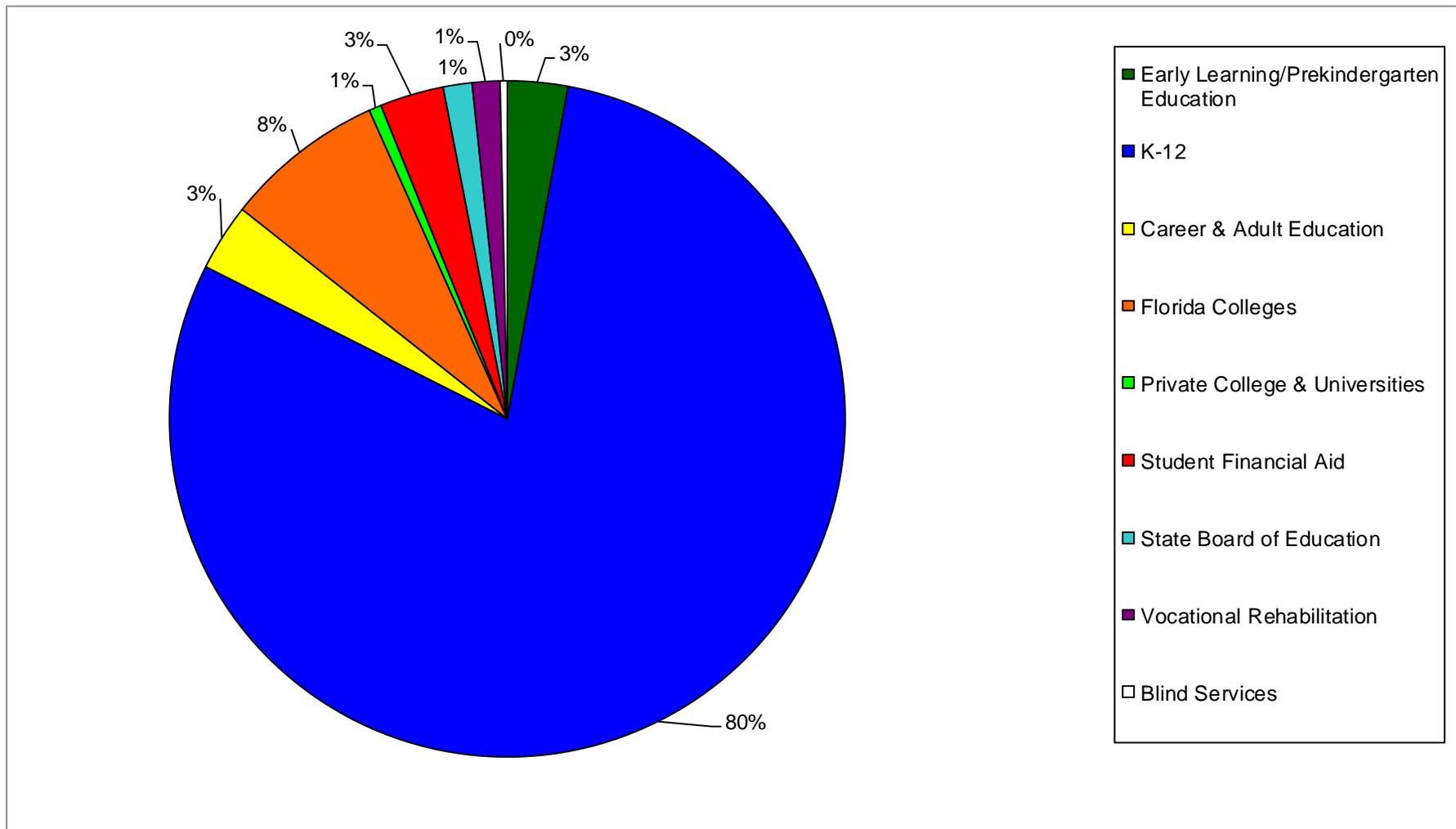


Summary

2013-14 Operating Legislative Budget Request

| | 2012-13 Legislative Appropriation | 2013-14 SBE Request | Increase/ (Decrease) | % Increase/ (Decrease) |
|--|--|------------------------------------|---------------------------------|---------------------------------------|
| Early Learning/ Prekindergarten Education | \$ 417,771,444 | \$ 438,879,746 | \$ 21,108,302 | 5.05% |
| K-12 | \$ 11,574,657,828 | \$ 12,109,587,222 | \$ 534,929,394 | 4.62% |
| Career & Adult Education | \$ 488,172,523 | \$ 488,172,523 | \$ - | 0.00% |
| Florida Colleges | \$ 1,066,187,103 | \$ 1,166,678,783 | \$ 100,491,680 | 9.43% |
| Private Colleges & Universities | \$ 93,310,964 | \$ 90,660,964 | \$ (2,650,000) | -2.84% |
| Student Financial Aid | \$ 487,142,720 | \$ 464,889,445 | \$ (22,253,275) | -4.57% |
| State Board of Education | \$ 198,986,281 | \$ 210,252,040 | \$ 11,265,759 | 5.66% |
| Vocational Rehabilitation | \$ 201,284,783 | \$ 201,284,783 | \$ - | 0.00% |
| Blind Services | \$ 52,587,278 | \$ 52,587,278 | \$ - | 0.00% |
| Total | \$ 14,580,100,924 | \$ 15,222,992,784 | \$ 642,891,860 | 4.41% |

2013-14 Operating Legislative Budget Request

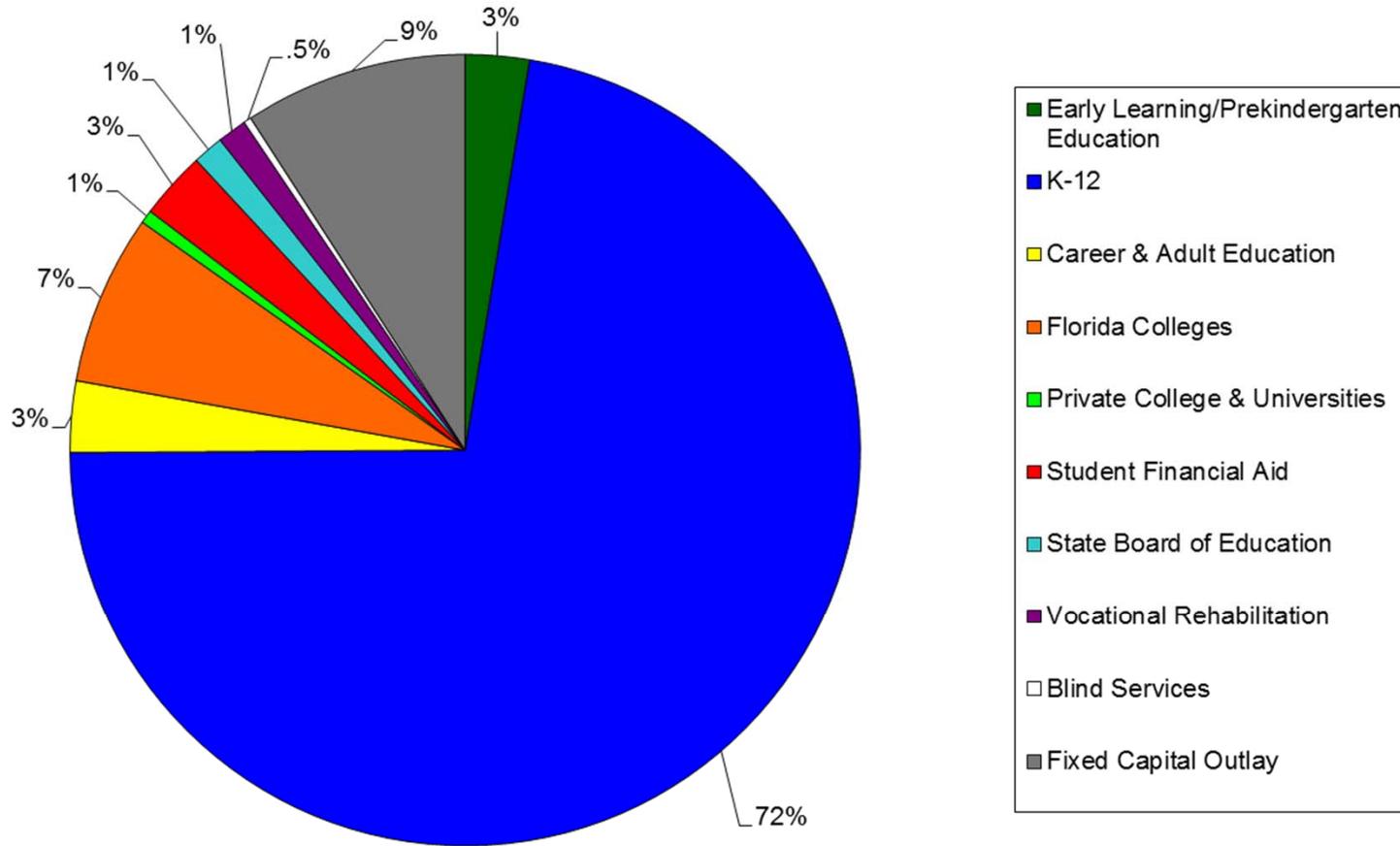


*Excludes Universities and Board of Governors

2013-14 Operating and Fixed Capital Outlay Legislative Budget Request

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|--|---|---------------------------|-------------------------|------------------------------|
| Early Learning/ Prekindergarten Education | \$ 417,771,444 | \$ 438,879,746 | \$ 21,108,302 | 5.05% |
| K-12 | \$ 11,574,657,828 | \$ 12,109,587,222 | \$ 534,929,394 | 4.62% |
| Career & Adult Education | \$ 488,172,523 | \$ 488,172,523 | \$ - | 0.00% |
| Florida Colleges | \$ 1,066,187,103 | \$ 1,166,678,783 | \$ 100,491,680 | 9.43% |
| Private Colleges & Universities | \$ 93,310,964 | \$ 90,660,964 | \$ (2,650,000) | -2.84% |
| Student Financial Aid | \$ 487,142,720 | \$ 464,889,445 | \$ (22,253,275) | -4.57% |
| State Board of Education | \$ 198,986,281 | \$ 210,252,040 | \$ 11,265,759 | 5.66% |
| Vocational Rehabilitation | \$ 201,284,783 | \$ 201,284,783 | \$ - | 0.00% |
| Blind Services | \$ 52,587,278 | \$ 52,587,278 | \$ - | 0.00% |
| Fixed Capital Outlay | \$ 1,639,651,700 | \$ 1,530,655,448 | \$ (108,996,252) | -6.65% |
| Total | \$ 16,219,752,624 | \$ 16,753,648,232 | \$ 533,895,608 | 3.29% |

2013-14 Operating and Fixed Capital Outlay Legislative Budget Request



*Excludes Operating Universities and Board of Governors