



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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Introduction



2014-15 Legislative Budget Request Summary

	2013-14 Total Appropriation	Increase in GR and Other Funds	Reduction in Federal Grants	2014-15 Total SBE Request
Annual Budget	15,160,202,588	184,516,586	(249,826,120)	15,094,893,054
Fixed Capital Outlay	1,770,082,888	100,257,239		1,870,340,127
Total	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
Subtotal	184,516,586	100,257,239	284,773,825
Federal Grants	(249,826,120)	-	(249,826,120)
Subtotal	(249,826,120)	-	(249,826,120)
2014-15 DOE Request over/(under) 2013-14 Appropriations	(65,309,534)	100,257,239	34,947,705

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K-12 Education



K-12 Public Schools

2014-15 Florida Education Finance Program (FEFP)

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

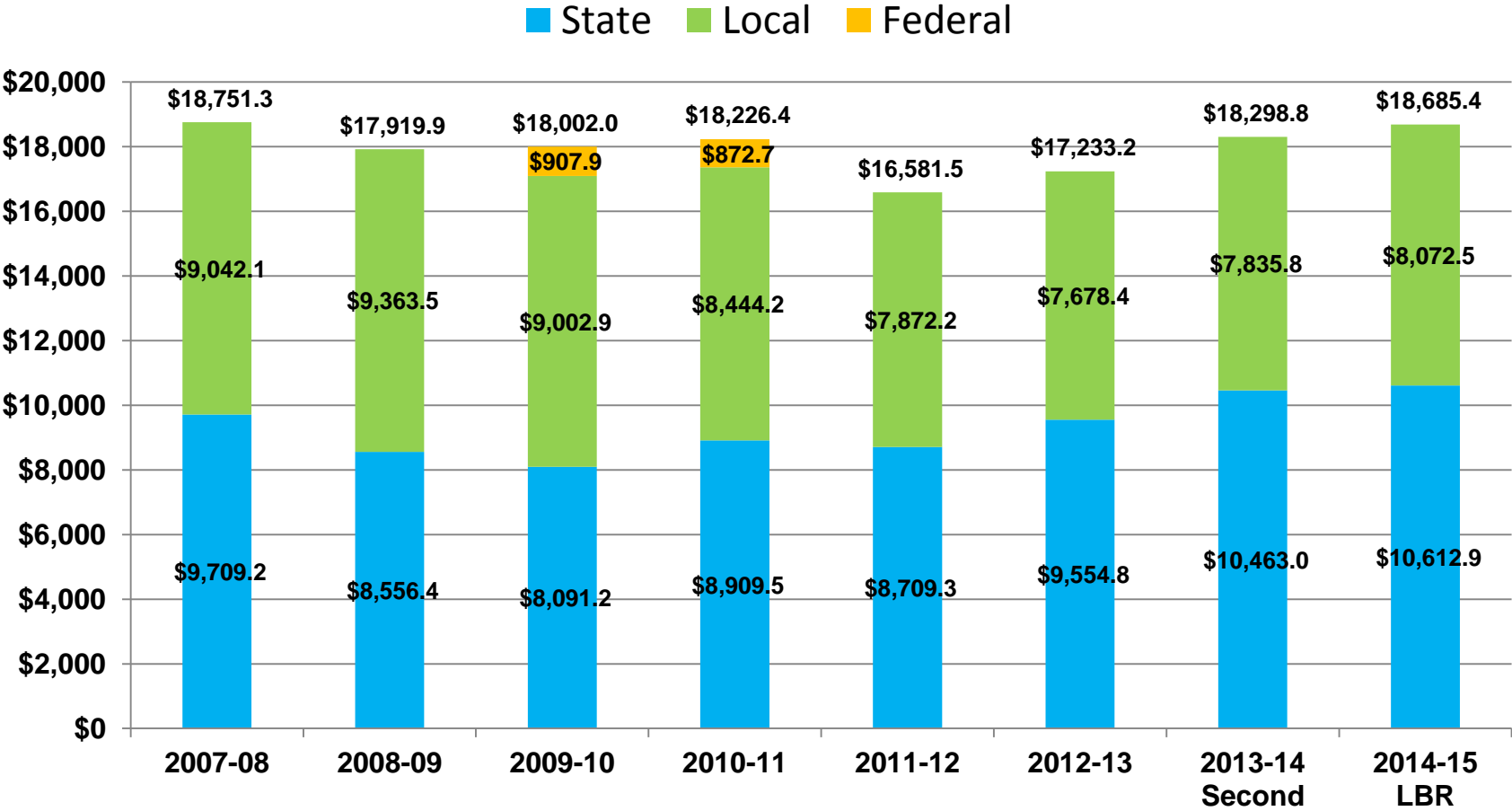


K-12 Public Schools 2014-15 New Initiatives

Florida Education Finance Program (FEFP)

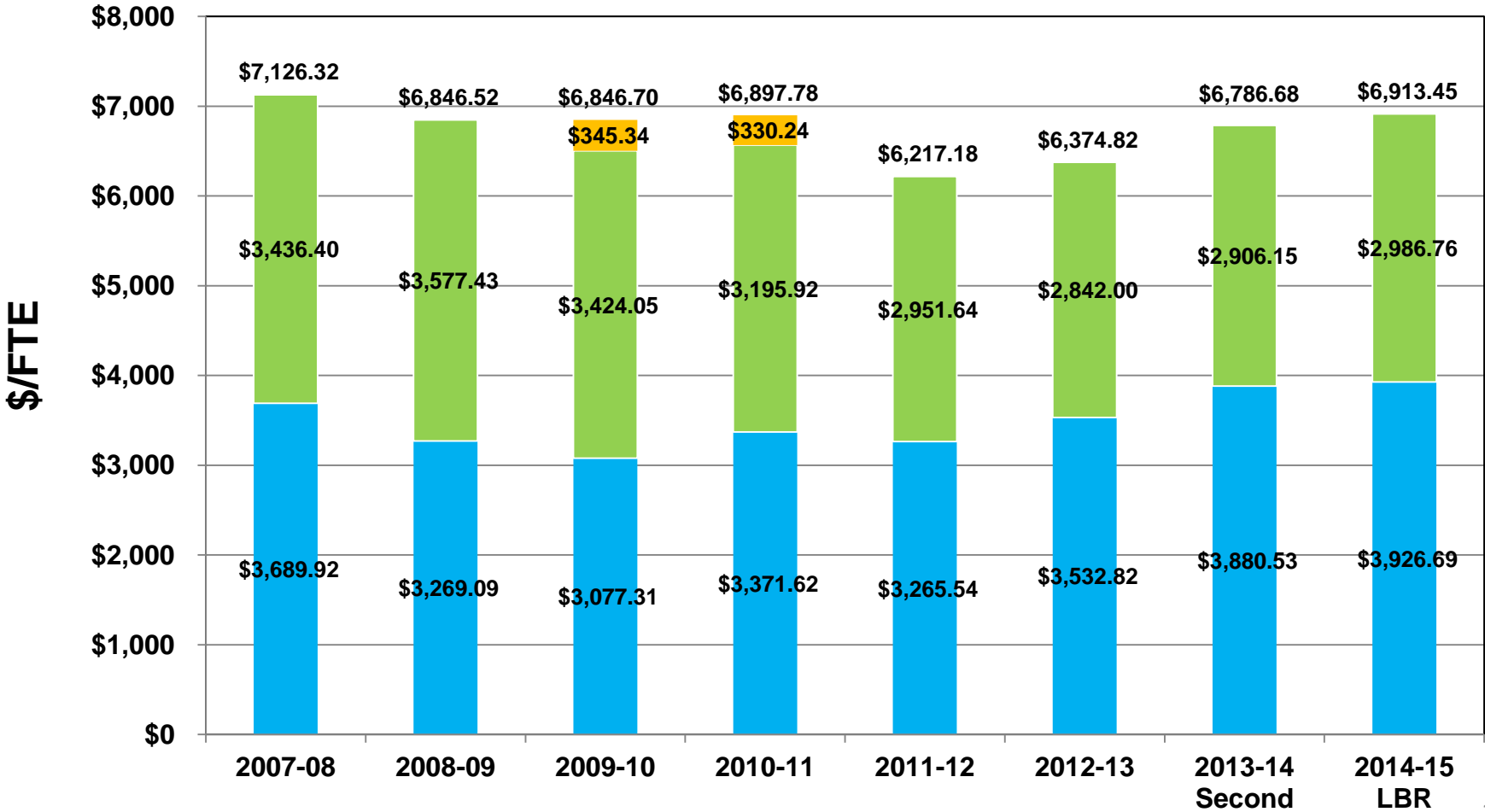
- \$40.0 million for school district technology enhancements
- \$8.9 million to provide Algebra I math camps for rising 9th graders who have not enrolled in or successfully completed Algebra I
- \$6.3 million to provide districts with funds to cover costs associated with providing dual enrollment instruction
- \$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)

■ State \$/FTE ■ Local \$/FTE ■ Federal \$/FTE





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

	2013-14 Legislative Appropriation	Increase in GR and Other Funds	Transfer of Technology Funds to FEFP	Reduction in Federal Grants	2014-15 SBE Request
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
Total K-12	12,488,688,391	142,646,538	-	(249,826,120)	12,381,508,809

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Career and Adult Education

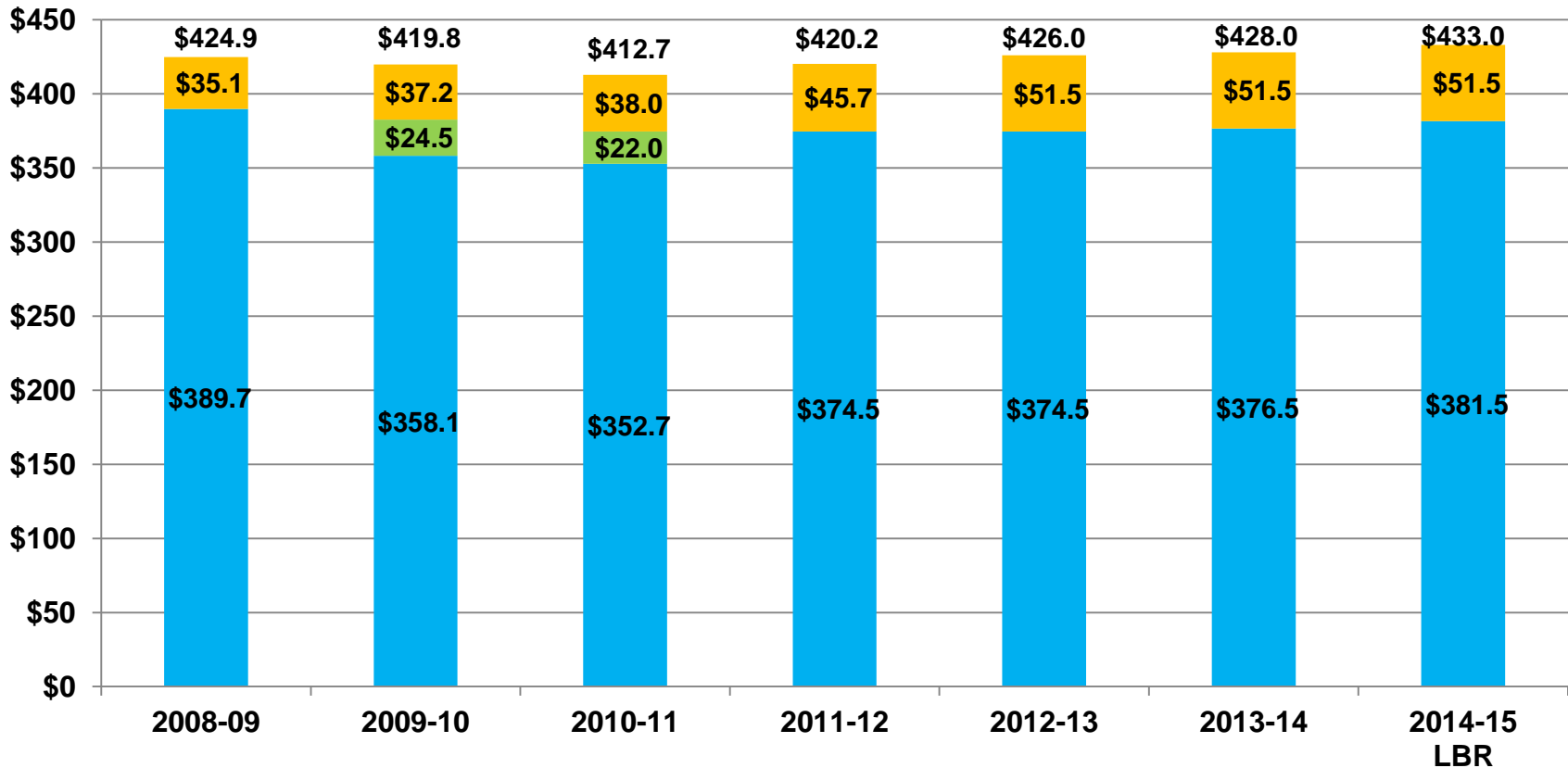
Career and Adult Education 2014-15 Overview

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

Career and Adult Education Total Funds by Source

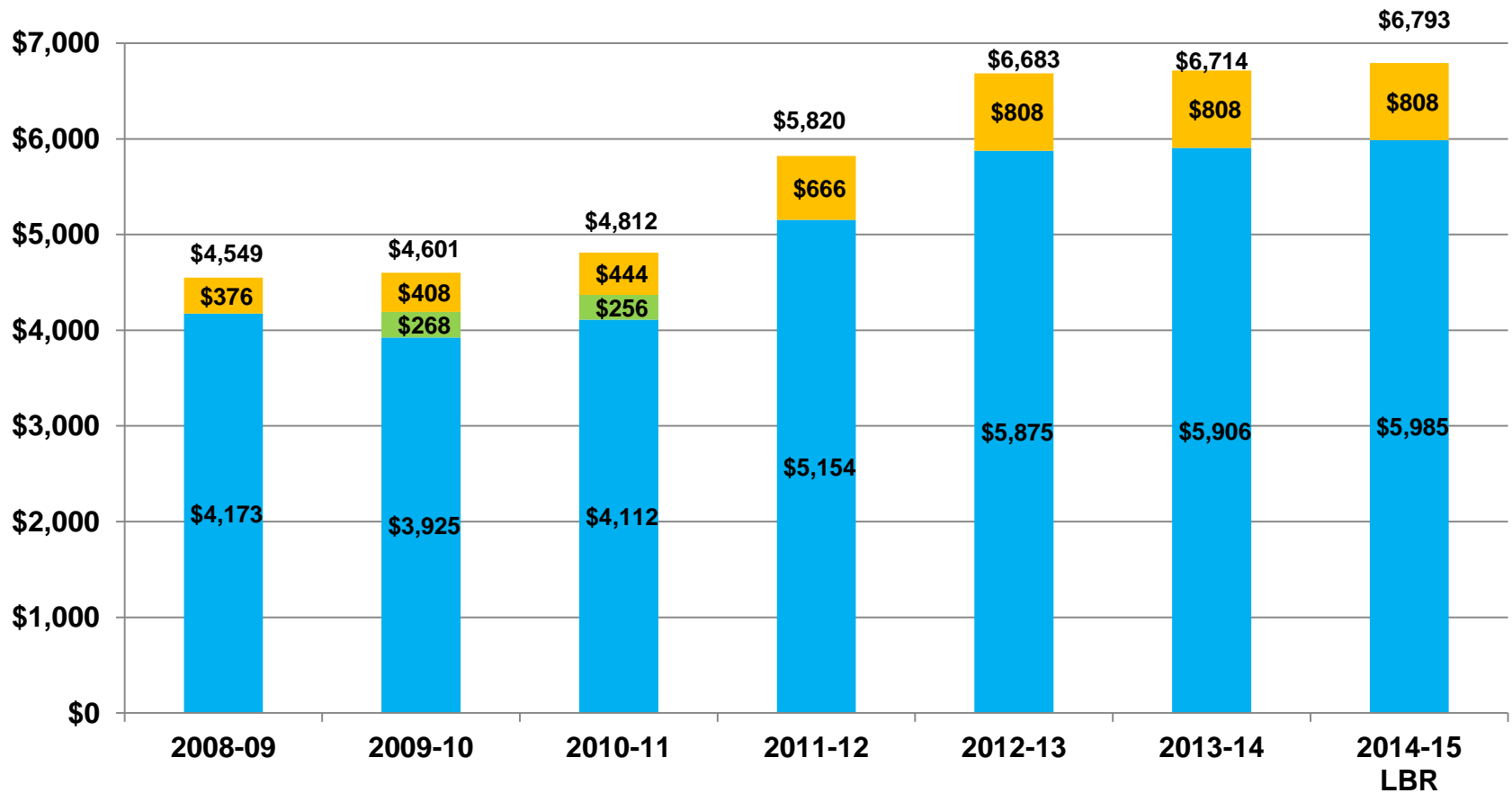
(Workforce Development, Targeted Industry Certification and Performance Funds)

■ 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

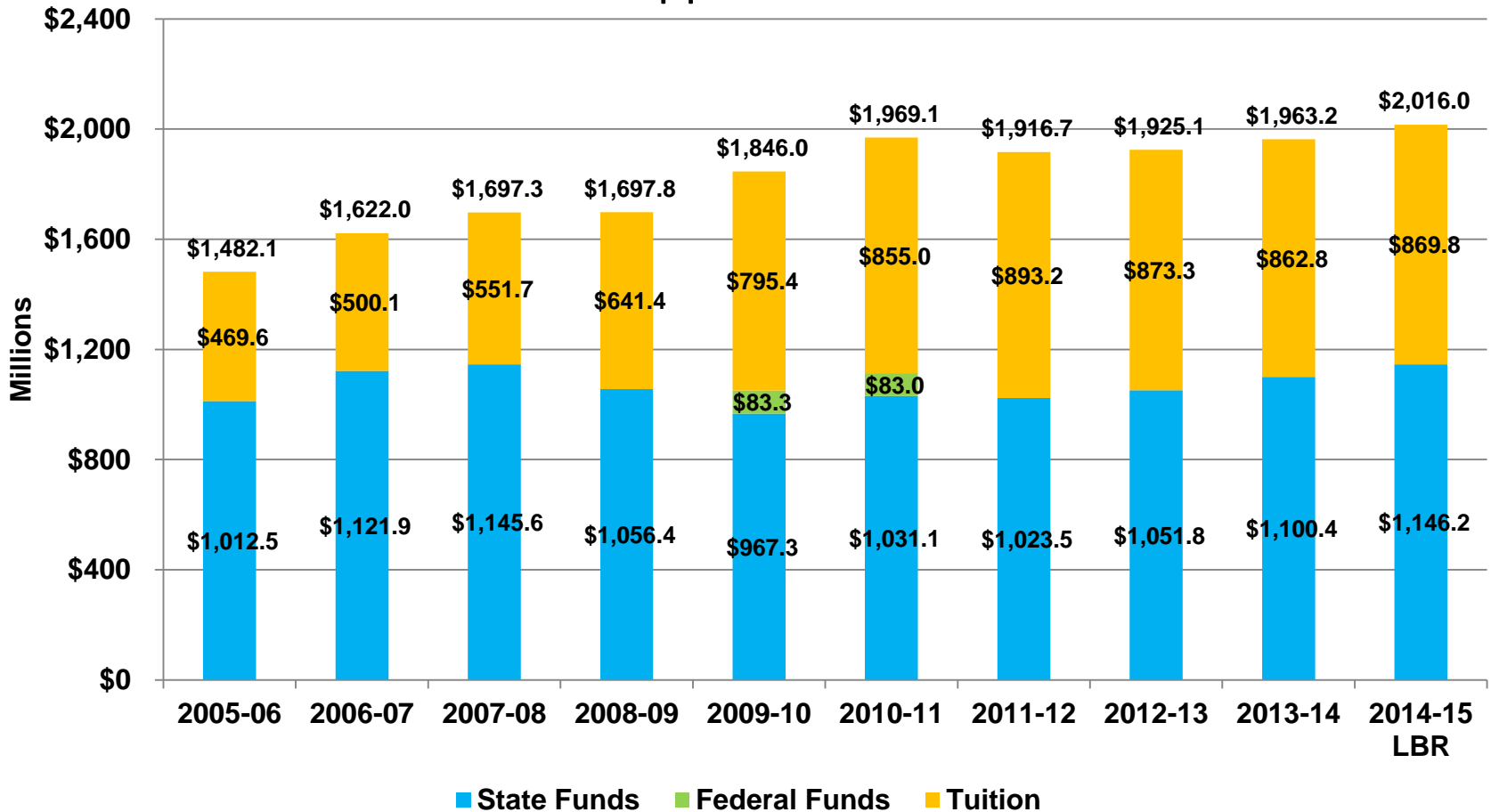
Florida College System 2014-15 Overview

<u>Florida College System Program Fund</u>	
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
<u>Other Programs</u>	
2013-14 Administered Programs Appropriations (Comm. On Community Svc, FL Virtual Campus)	17,813,425
Transfer of Data Processing Services	(50,400)
<u>All Programs</u>	
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

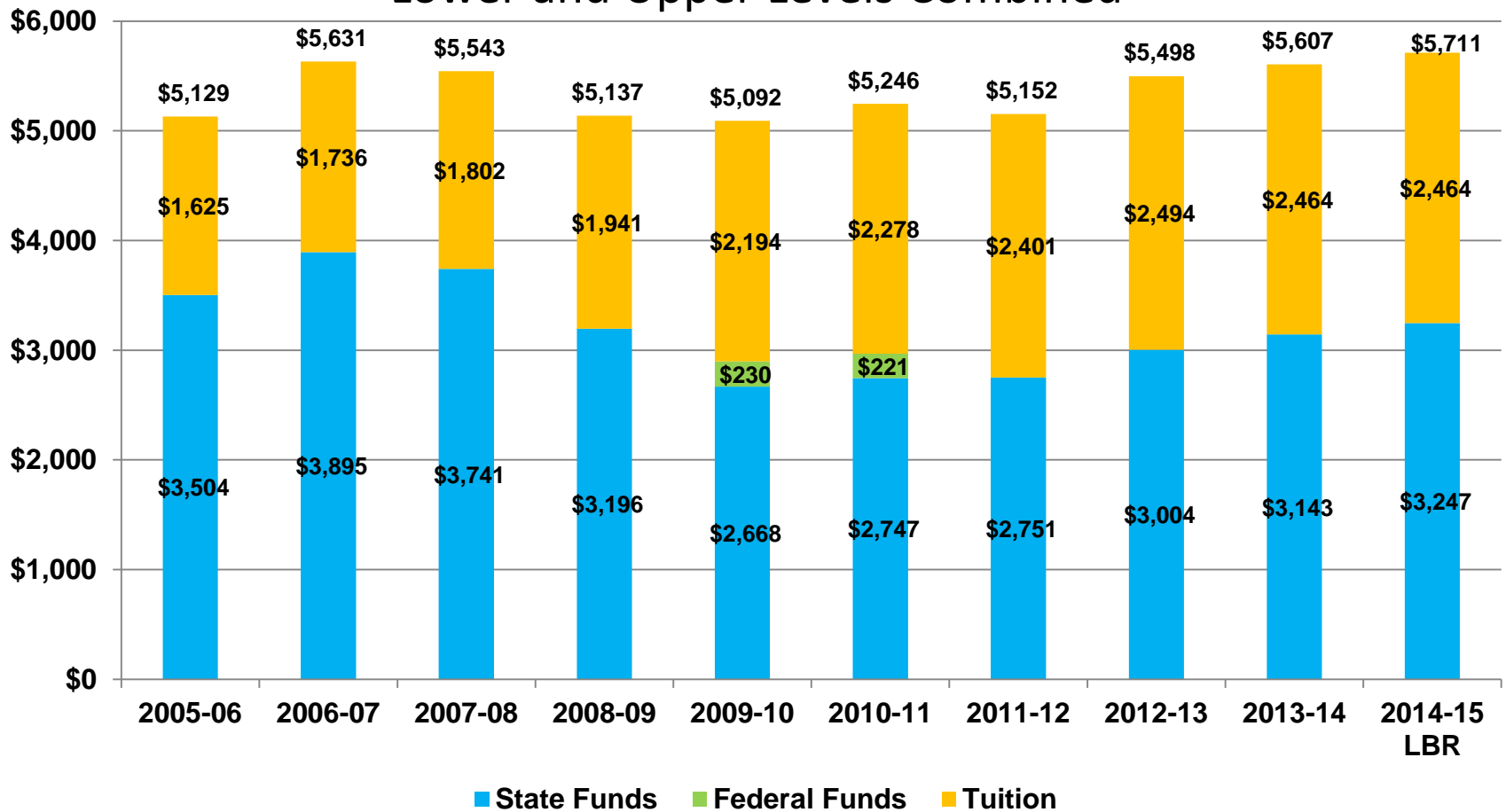


Note: Amounts reflect appropriations for CCPF/FCSPF (all years), upper level categorical appropriations (2004-05 through 2009-10) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, 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.

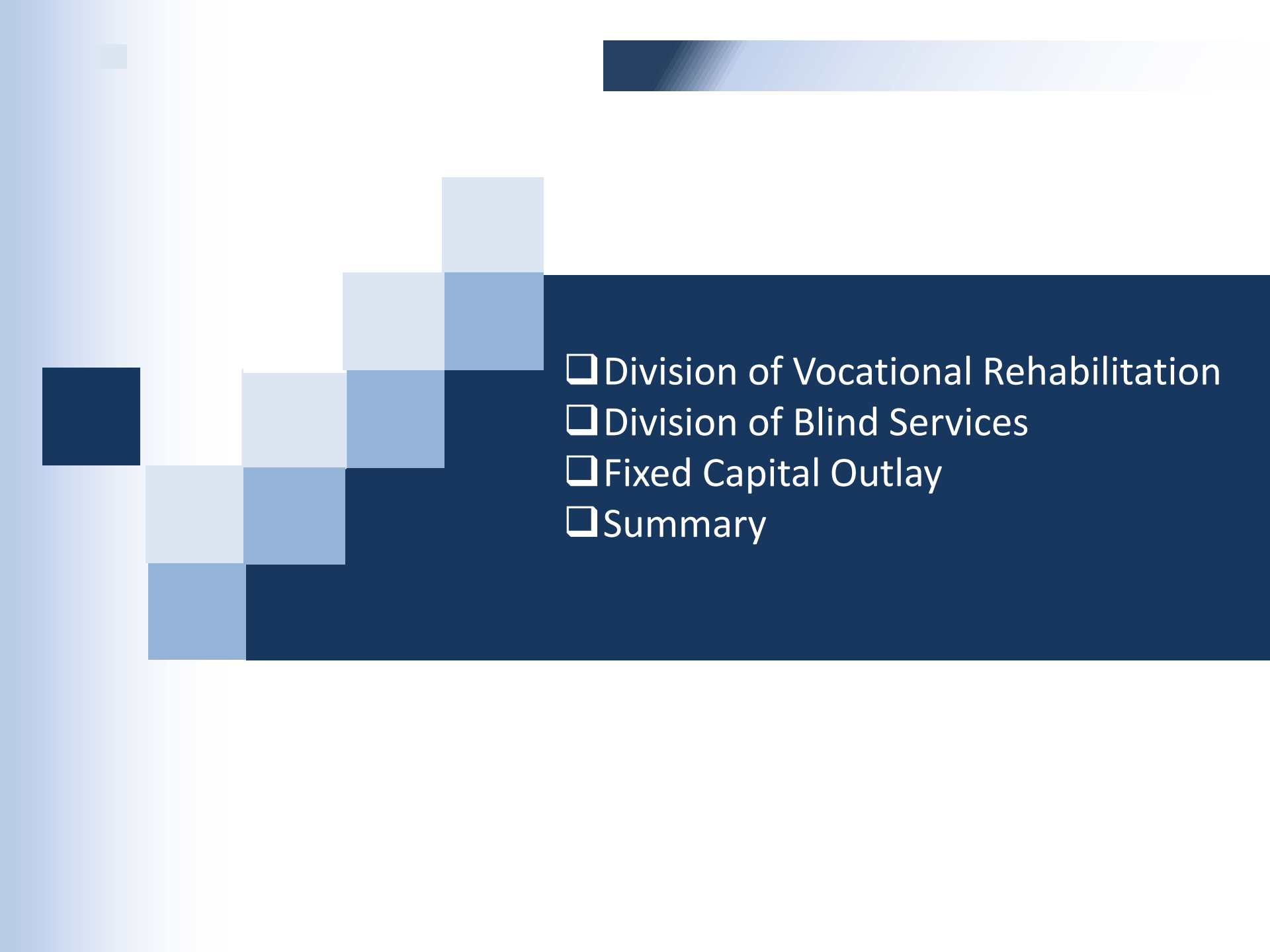
Florida College System

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
Total Fixed Capital Outlay	1,770,082,888	1,870,340,127	100,257,239

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

	2013-14 Legislative Appropriation	2014-15 SBE Request	Increase/ (Decrease)
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
Total	183,928,720	191,216,138	7,287,418



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>
Total	\$37,013,188

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

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