



# State Board of Education 2016-17 Legislative Budget Request

October 30, 2015



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# State Board of Education

2016-17 Legislative Budget Request

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# Overview

## 2016-17 Education Legislative Budget Request Priorities

- FEFP Historic Funding Levels**
  - \$20.2 billion in total funding**
  - \$10.9 billion in state funding**
  - \$7,209 per FTE student funding**
- Increased funding for Digital Classrooms**
- Support for Economic Development and Workforce Demands**
- Emphasis on College Affordability**
- Additional funds for Repair and Maintenance of Educational Facilities**

## 2016-17 Education Legislative Budget Request Priorities

	2015-16 Appropriation	2016-17 Legislative Budget Request	Increase/ (Decrease)
<b>Total Operating Budget</b>	\$ 15,568,087,142	\$ 15,624,743,430	\$ 56,656,288
<b>Total Fixed Capital Outlay</b>	\$ 1,794,794,989	\$ 1,832,494,993	\$ 37,700,004
<b>Grand Total</b>	\$ 17,362,882,131	\$ 17,457,238,423	\$ 94,356,292



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# K-12 Education

## K-12 Public Schools

### 2016-17 Florida Education Finance Program (FEFP)

	<b>2015-16 FEFP Second Calculation</b>	<b>2016-17 Legislative Budget Request</b>	<b>Increase</b>	<b>% Increase</b>
<b>Unweighted FTE (UFTE) Students</b>	2,773,673.69	2,799,550.81	25,877.12	0.93%
<b>State and Local Funds</b>	\$ 19,707,125,342	\$ 20,183,047,122	\$ 475,921,780	2.41%
<b>Funds Per UFTE Student</b>	\$ 7,105.06	\$ 7,209.39	\$ 104.33	1.47%

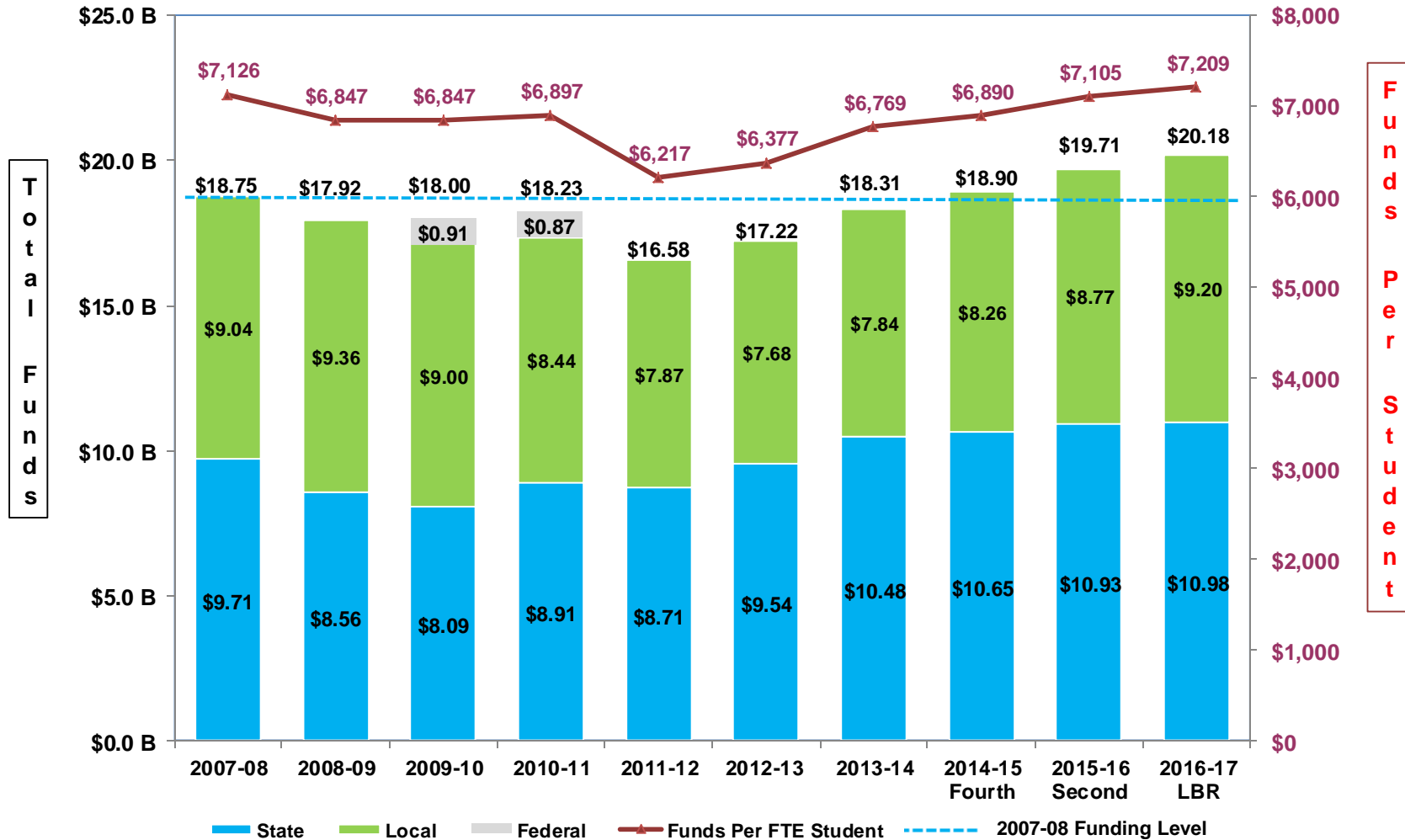
## **K-12 Public Schools 2016-17 Highlights**

### **Florida Education Finance Program (FEFP)**

- \$86.8 million in new funds for the Lowest Performing Schools Allocation**
- \$20 million increase in Digital Classrooms Allocation (Total of \$80.0 million - \$500,000 minimum per district)**
- \$10 million increase in Safe Schools Allocation (Total of \$74.5 million - \$250,000 minimum per district)**
- \$2.9 million increase to fully fund the Sparsity Supplement (Total of \$55.7 million)**



## Florida Education Finance Program (FEFP) – Total Funding



## **K-12 Public Schools 2016-17 Other Initiatives**

- \$1 million increase for the College Reach Out Program to serve an additional 3,000 students; total of \$2 million**
- \$1 million for a STEM Business Partnership Summer Residency Program for teachers**
- \$1.2 million for Recognition**
  - \$751,270 to expand the Teacher of the Year Program**
  - \$50,000 for Teacher of the Year Summit**
  - \$363,818 to expand the School Related Employee of the Year Program**

## K-12 Public Schools 2016-17 Overview

	<b>2016-17 Legislative Budget Request</b>
K-12 Program - FEFP	\$ 10,984,111,011
K-12 Program - Non-FEFP	\$ 322,790,505
K-12 Program - Federal Grants	\$ 1,522,122,146
Educational Media & Technology Services	\$ 9,938,677
<b>Total</b>	<b>\$ 12,838,962,339</b>



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# Career and Adult Education

## Career and Adult Education 2016-17 Overview

	2015-16 Appropriation	2016-17 LBR Request	Over/(Under) Appropriation	Percentage Difference
<i><u>Operating Budget</u></i>				
Workforce Development Funds	\$365,044,488	\$365,044,488	\$0	0.00%
Performance-Based Incentive Funds	\$4,500,000	\$6,000,000	\$1,500,000	33.33%
<b>Operating Budget</b>	<b>\$369,544,488</b>	<b>\$371,044,488</b>	<b>\$1,500,000</b>	<b>0.41%</b>
<i><u>School and Instructional Enhancements</u></i>				
Rapid Response Grant Program	\$0	\$20,000,000	\$20,000,000	
Lotus House Women's Shelter	\$150,000	\$150,000	\$0	0.00%
Smart Horizons Online Career Education	\$500,000	\$0	(\$500,000)	-100.00%
<b>Total</b>	<b>\$650,000</b>	<b>\$20,150,000</b>	<b>\$19,500,000</b>	<b>3000.00%</b>
<i><u>Other Fund Requests</u></i>				
Vocational Formula Funds (Federal)	\$72,144,852	\$72,144,852	\$0	0.00%
Adult Basic Education Funds (Federal)	\$41,552,472	\$41,552,472	\$0	0.00%
<b>Other Funds</b>	<b>\$113,697,324</b>	<b>\$113,697,324</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$483,891,812</b>	<b>\$504,891,812</b>	<b>\$21,000,000</b>	<b>4.34%</b>



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# Florida Colleges

## Florida College System 2016-17 Overview

	2015-16 Appropriations	2016-17 Legislative Budget Request	\$ Increase / (Decrease)	% Increase / (Decrease)
<b><i>Florida College System Program Fund Requests</i></b>				
Program Fund	\$1,106,769,724	\$1,148,914,020	\$42,144,296	
Nonrecurring Special Projects	\$6,350,000	\$0	(\$6,350,000)	
<i>Continuation of Current Operations</i>	\$1,113,119,724	\$1,148,914,020	\$35,794,296	3.2%
Workload - Operating Cost of New Facilities	\$1,494,296	\$2,500,000	\$1,005,704	
Performance Initiative	\$40,000,000	\$20,000,000	(\$20,000,000)	
Program Enhancement	\$20,650,000	\$0	(\$20,650,000)	
Dual Enrollment (summer)	\$0	\$5,344,011	\$5,344,011	
\$10,000 STEM Bachelor Degree Initiative	\$0	\$5,000,000	\$5,000,000	
Business Plan Start-Up Competition / Private Match Program	\$0	\$500,000	\$500,000	
<i>Total Requested Additional Funds</i>	\$62,144,296	\$33,344,011	(\$28,800,285)	
<b>Total Program Fund</b>	<b>\$1,175,264,020</b>	<b>\$1,182,258,031</b>	<b>\$6,994,011</b>	<b>0.6%</b>
<b><i>Non-Program Fund Requests</i></b>				
Commission on Community Service	\$683,182	\$683,182	\$0	
Facility Repairs, Maintenance and Construction	\$1,000,000	\$0	(\$1,000,000)	
Performance Based Incentives	\$5,000,000	\$10,000,000	\$5,000,000	
<b>Total Non-Program Funds</b>	<b>\$6,683,182</b>	<b>\$10,683,182</b>	<b>\$4,000,000</b>	
<b>Total Operating Budget Requests</b>	<b>\$1,181,947,202</b>	<b>\$1,192,941,213</b>	<b>\$10,994,011</b>	<b>0.93%</b>



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# Fixed Capital Outlay



## **Fixed Capital Outlay 2016-17 Overview**

### **Fixed Capital Outlay - \$1.8 billion**

- \$265.8 million for Maintenance, Repair, Renovation and Remodeling, includes**
  - \$75.3 million for Public Schools**
  - \$70.0 million for Charter Schools**
  - \$46.2 million for the Florida College System**
  - \$9.1 million for Florida School for the Deaf and the Blind**
  - \$3.1 million for Public Broadcasting**
  - \$310,000 for Division of Blind Services**
- \$64.7 million for Special Facility Construction Account projects**
- \$50.5 million for Florida College System projects**
- \$1.3 billion for Debt Service payment on capital bonds**



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# Other Education

Division of Vocational Rehabilitation

Division of Blind Services

Student Financial Assistance

## Division of Vocational Rehabilitation 2016-17 Overview

### Total Funds of \$225.3 million

- To provide employment opportunities to more than 69,209 Floridians in 84 field locations
- Includes \$10.0 million for the restoration of the Adults with Disabilities Program

	2015-16 Legislative Appropriation	2016-17 Legislative Budget Request	Increase/ (Decrease)	% Increase/ Decrease
Vocational Rehabilitation	\$ 217,593,624	\$ 225,324,349	\$ 7,730,725	3.55%

## Division of Blind Services

### 2016-17 Overview

#### Total Funds of \$54.7 million

- To provide services to approximately 11,160 Floridians in 10 district offices
  - 5,200 served through employment opportunity programs
  - 5,960 served through programs serving babies, children, and older citizens
- Includes \$1.6 million increase to provide employment opportunities for Blind vendors in food service operations

	2015-16 Legislative Appropriation	2016-17 Legislative Budget Request	Increase/ (Decrease)	% Increase/ Decrease
Blind Services	\$ 54,045,211	\$ 54,694,266	\$ 649,055	1.20%

## **Student Financial Assistance 2016-17 Overview**

**Student Financial Assistance for Public & Private Postsecondary Entities – Total Funds of \$571.6 million includes:**

- \$17 million to provide Bright Futures scholarships for eligible summer students**
- Increase of \$5.2 million for the National Merit Scholars Incentive Program**
- Increase of \$1 million for Scholarships for Children/Spouses of Deceased or Disabled Veterans**



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# Summary

## 2016-17 Education Budget Summary

	2015-16 Appropriation	2016-17 Legislative Budget Request
<b>K-12</b>	\$ 12,834,427,594	\$ 12,838,962,339
<b>Career &amp; Adult Education</b>	\$ 483,891,812	\$ 504,891,812
<b>Florida Colleges</b>	\$ 1,181,947,202	\$ 1,192,941,213
<b>Private Colleges &amp; Universities</b>	\$ 142,424,553	\$ 142,324,553
<b>Student Financial Aid</b>	\$ 425,013,772	\$ 429,306,661
<b>State Board of Education</b>	\$ 228,743,374	\$ 236,298,237
<b>Vocational Rehabilitation</b>	\$ 217,593,624	\$ 225,324,349
<b>Blind Services</b>	\$ 54,045,211	\$ 54,694,266
<b>Total Operating</b>	<b>\$ 15,568,087,142</b>	<b>\$ 15,624,743,430</b>
<b>Fixed Capital Outlay</b>	\$ 1,794,794,989	\$ 1,832,494,993
<b>Total Operating and Fixed Capital Outlay</b>	<b>\$ 17,362,882,131</b>	<b>\$ 17,457,238,423</b>
<b>Change from 2015-16 to 2016-17</b>		<b>\$ 94,356,292</b>



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