



Department of Education's Budget
Reduction Recommendations
Senate Education Pre-K-12
Appropriations Committee
August 27, 2007



Budget Reduction Priorities

- Priority 1 – Reductions in:
 - DOE Personnel
 - DOE Operating Costs
 - Assessment and Evaluation
 - Florida Academic Counseling and Tracking System for Students (FACTS.org)
 - Estimated Unused Voluntary Prekindergarten Appropriation



Budget Reduction Priorities

- Priority 2 – Reductions to Programs that Supplement the Classroom:
 - Early Learning Standards and Accountability Development
 - Excellent Teaching
 - Public Broadcasting
 - Commission on Community Service



Budget Reduction Priorities

- Priority 3 – Program Reductions that Directly Impact Students:
 - Scholarships
 - % of Florida Education Finance Program
 - % Community College Program Funds
 - % Workforce Program Funds



Budget Reduction Priorities

- Priority 4 – Program Reductions that Directly Impact Students:
 - Remaining % of Voluntary Prekindergarten Program Funds
 - Remaining % of FEFP
 - Remaining % Community College Program Funds
 - Remaining % Workforce Program Funds

Target Reduction Amounts

	Total	General Revenue	Trust Funds
State Board of Education – Recurring Funds	16,053,246,781	12,162,241,414	3,891,005,367
Excluded Appropriations	5,434,158,604	2,501,635,042	2,932,523,562
Base for Reductions	10,619,088,177	9,660,606,372	958,481,805
10% TARGET	1,061,908,818	966,060,637	95,848,181



State Board of Education



State Board of Education

	\$ Reduction	% Reduction
Salaries and Benefits – 40 FTEs	\$2,631,505	10%
Expenses	\$559,625	10%
Assessment and Evaluation	\$5,023,385	9.8%
Florida Academic Counseling and Tracking System	\$2,400,000	56%
Remaining Programs	\$979,286	10%
Total State Board of Education	\$11,593,801	11.9%



Early Learning Prekindergarten Education

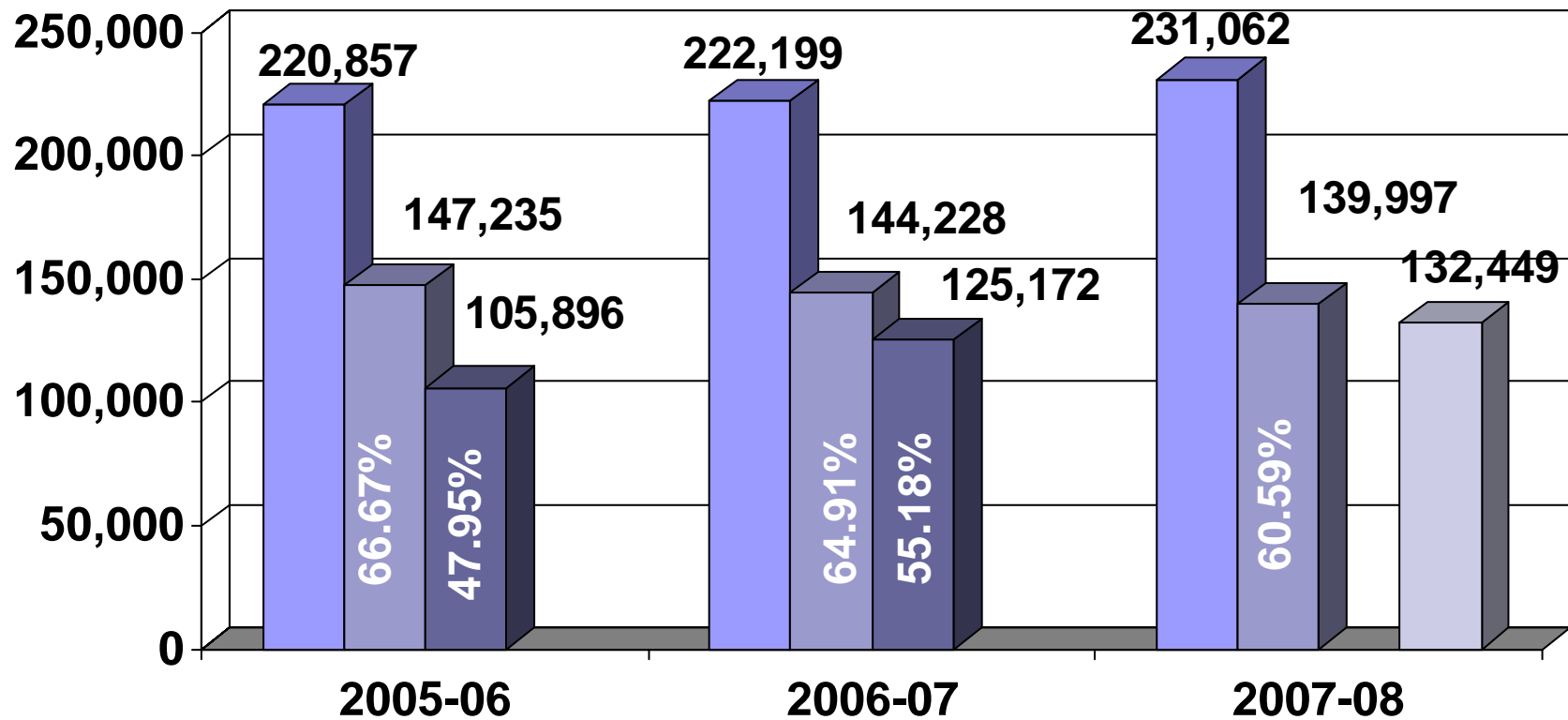


Early Learning Prekindergarten Education

Priority 1: Estimated Difference Between
Appropriated and Actual VPK FTE Students -
\$22,084,041

- 2007-08 VPK funding formula includes, for the first time, a “pay-out” rate which converts the VPK estimated “head count” to a full-time equivalent (FTE)
- Proposed reduction in the 2007-08 pay-out rate from 94.61% to 89.00%
- No impact on children, families, or providers

VPK Appropriations vs. Actual





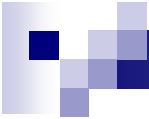
Early Learning Prekindergarten Education

Priority 4: Reduce VPK Base Student Allocation (BSA) to 2006-07 Level - \$16,276,061

- Reduce 2007-08 VPK BSA from \$2,677 to \$2,560 (2006-07 level) = \$117 per student (4.3%)
- Significant impact on VPK participants, their families and providers




K-12 Public Schools



K-12 Program - Florida Education Finance Program (FEFP)

	\$ Reduction	% Reduction
General Revenue	\$721,429,378	7.02%
Educational Enhancement Trust Fund	26,622,108	0.26%
Principal State School Trust Funds	6,162,576	0.06%
Total	\$754,214,062	7.34%



Challenges for K-12 Public Schools in Implementing Budget Cuts

■ Class Size Compliance

□ 2007-08 - measure compliance at the school average

■ In 2006-07, 86 traditional public schools and 49 charter schools were not compliance

□ Compliance measured at classroom average in 2008-09

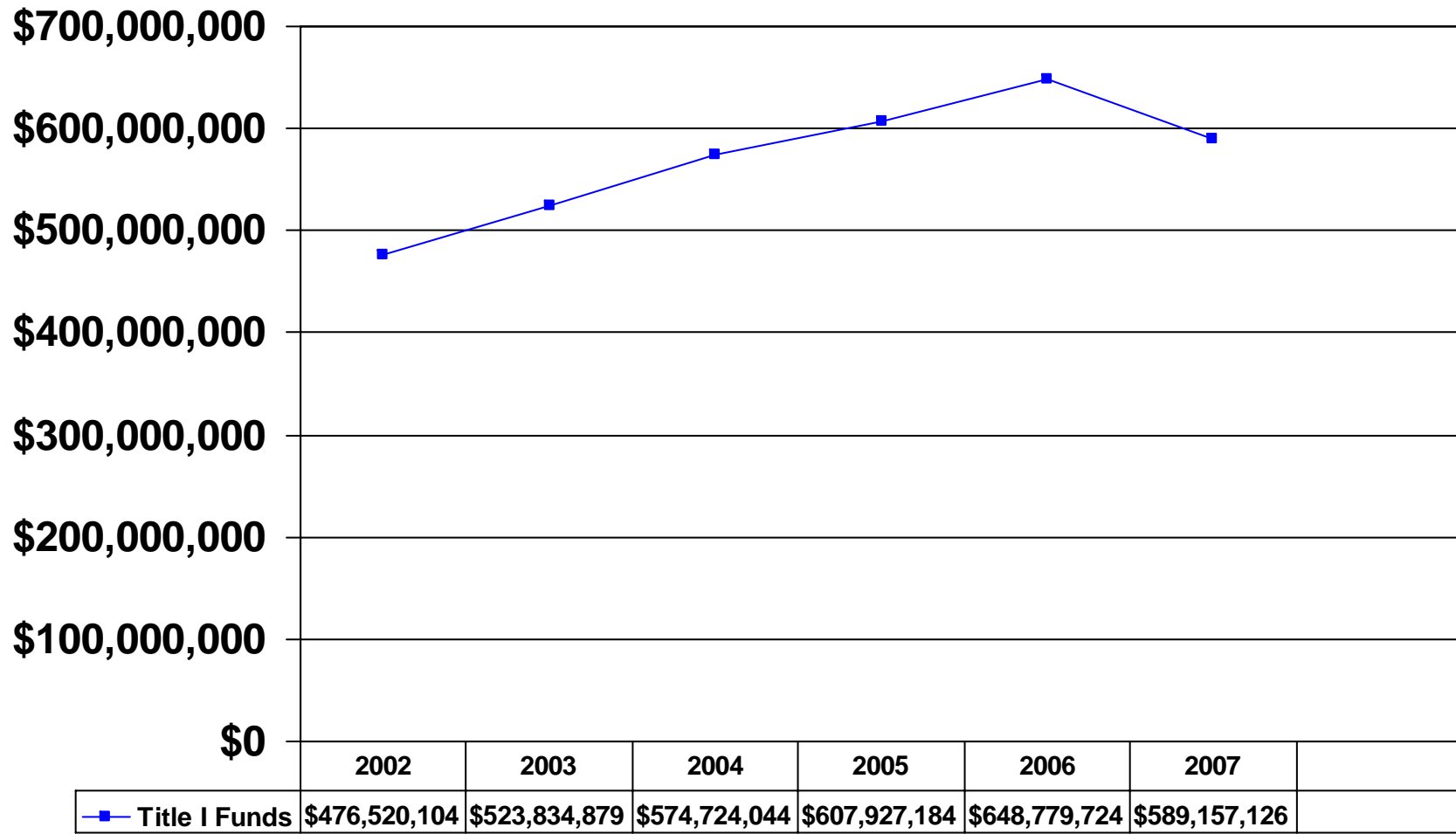
■ In 2006-07, 40% of PK-3 classes in traditional public schools and 56% of PK-3 classes in charter schools exceeded the class size maximum of 18 students



Challenge to Increase Student Achievement

	D schools	D former F	First-time F	Repeating F	Totals
2006-2007	121	11	10	7	149
2007-2008	209	11	61	21	302
Difference	+88	+0	+51	+14	+153

Title I Funding – Loss of \$59.6 million for 2007-2008 – including \$18.5 in School Improvement Funds





K-12 Program - Non-FEFP

	\$ Reduction	% Reduction
Dale Hickam Excellent Teaching	\$10,212,986	18.5%
K-8 Virtual Education	\$720,000	10.0%
Florida School for the Deaf and Blind	\$711,207	1.7%
Remaining Programs	\$4,203,775	10.0%
Total	\$15,847,968	10.2%

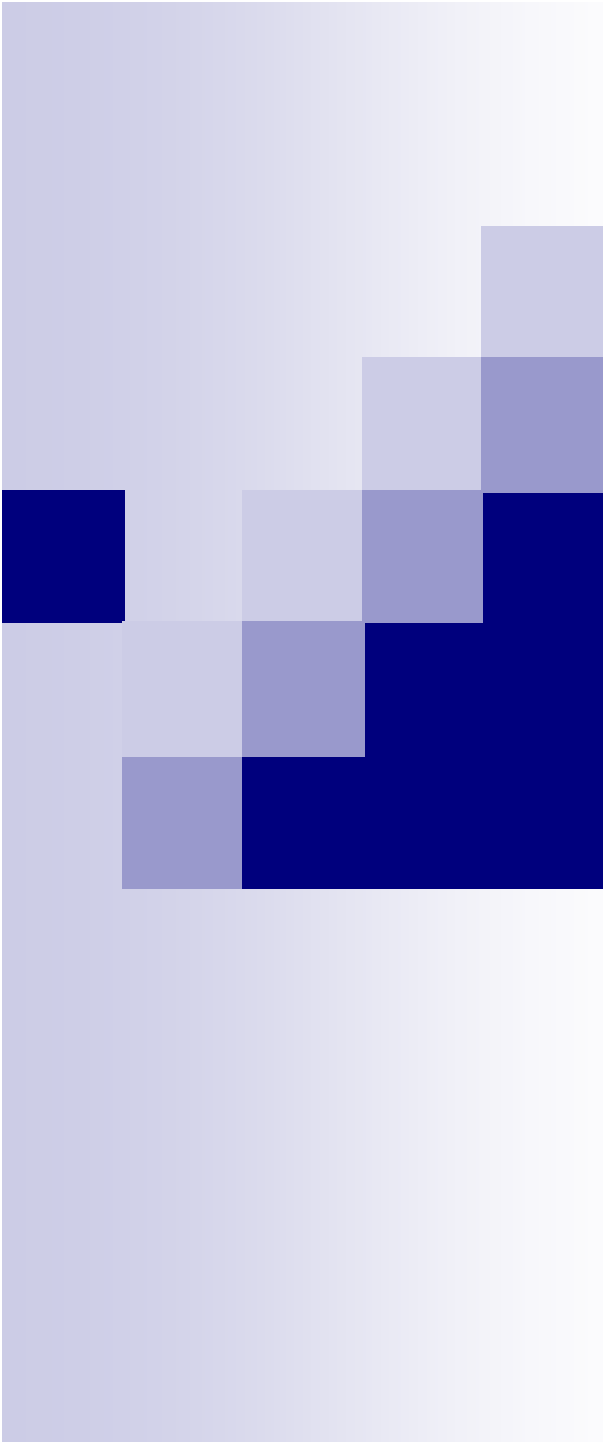


Educational Media & Technology Services



Educational Media & Technology Services

	\$ Reduction	% Reduction
Florida Information Resource Network (FIRN)	\$5,700,000	64.48%
Public Broadcasting	\$1,114,071	9.60%
Remaining Programs	\$380,555	10.00%
Total	\$7,194,626	29.18%



Budget Reduction Recommendations – Trust Funds



Educational Enhancement Trust Fund

	\$ Reduction	% Reduction
Student Financial Aid	\$43,780,000	10.00%
Florida Education Finance Program (FEFP)	\$26,622,108	10.11%
Non-FEFP Programs	\$3,021,122	15.11%
Community College Lottery Funds	\$11,740,000	10.00%
Total	\$85,163,230	10.15%



Principal State School Trust Fund

	\$ Reduction	% Reduction
Florida Education Finance Program (FEFP)	\$6,162,575	8.53%
Excellent Teaching – Non-FEFP	\$15,000	10.00%
Total	\$6,177,575	8.53%