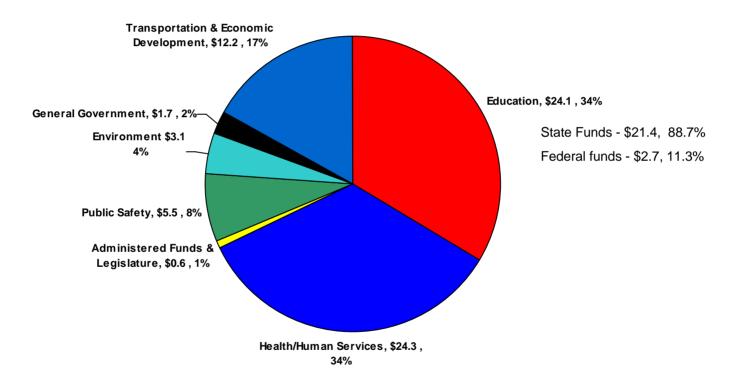
Florida Taxation and Budget
Reform Commission
Governmental Services
Committee
June 26, 2007

Commissioner Jeanine Blomberg Department of Education

2007-08 Statewide Funds Operations and Fixed Capital Outlay \$71.5 billion



Summary of K-20 Operating Funds

	2006-07	2007-08	2007-08 Appropriation \$ and %Increase over 2006-07		
Early Learning	\$390,100,000	\$374,400,000	(\$15,700,000)	-4.02%	
K-12	\$12,493,144,574	\$12,909,009,429	\$415,864,855	3.32%	
Community Colleges/Workforce	\$1,746,971,232	\$1,830,095,824	\$83,124,592	4.7.5%	
Vocational Rehabilitation	\$211,263,822	\$207,598,945	(\$3,664,877)	-1.73%	
Blind Services	\$49,045,546	\$53,813,750	\$4,768,204	9.72%	
Private Colleges and Universities	\$149,839,995	\$143,181,196	(\$6,658,799)	-4.44%	
SFA/State and Federal	\$496,308,846	\$560,503,804	\$64,194,958	12.93%	
State Board of Education	\$223,571,518	\$240,856,954	\$17,285,436	7.73%	
Sub-total	\$15,760,245,533	\$16,322,459,902	\$559,214,369	357%	
State Universities/BOG	\$3,535,591,365	\$3,724,249,832	\$188,658,467	5.34%	
Total	\$19,295,836,898	\$20,043,709,734	\$747,872,836	3.88%	

2007-08 K-20 Operating Budget

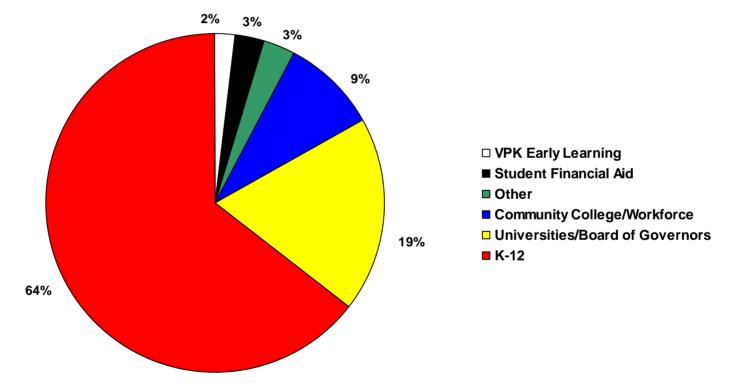


Chart of Entire 2007-2008 K-20 Education Budget Request by Area Excluding Capital Outlay

Florida Education Finance Program

- Primary funding mechanism for K-12 public schools
- Funding
 - Based on student enrollment
 - Includes both state and local funds

2007-08

Florida Education Finance Program (FEFP) Highlights

- Funding in the Florida Education Finance Program (FEFP) for 4,770 new students total to be served 2,642,320
- Funding for the FEFP, in state and local revenue, is \$19.3 billion - an increase of \$1.2 billion or 6.84%.
- FEFP funds per student will be \$7305.79 an increase of \$455.36 or 6.65%.

K-12 Public Schools Local Funding

	2007-08	2007-08
	Millage	Revenue
Required Local Effort	5.010	\$7,909.4 Million
Discretionary Local Tax	0.51	\$868 Million
Equalized Discretionary Local Tax	0.25	\$255.2 Million
School Capital Outlay Tax	2.000	\$3,253.2 Million

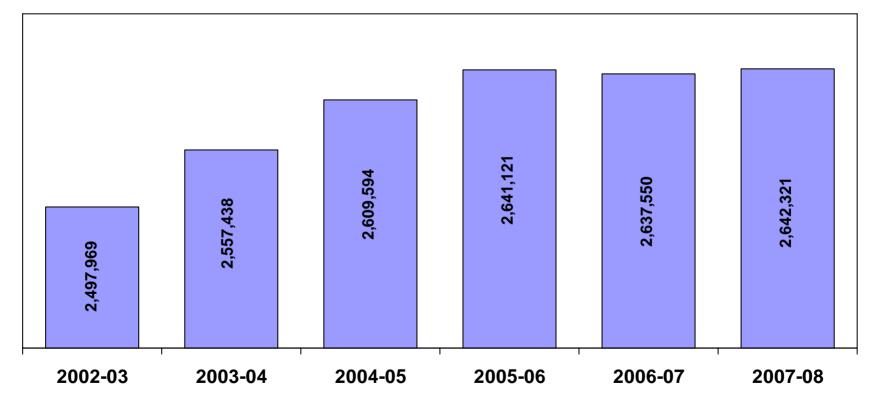
Florida Education Finance Program Local Funding

	Required Local Effort (RLE)	Change from Prior	% Change from Prior	
	Millage	Year	Year	
2007-08	5.010 *	-	-	
2006-07	5.010	(0.229)	(4.37%)	
2005-06	5.239	(0.233)	(4.26%)	
2004-05	5.472	(0.207)	(3.65%)	
2003-04	5.679	(0.129)	(2.22%)	
2002-03	5.808	(0.008)	(0.13%)	
2001-02	5.800	(0.140)	(2.36%)	

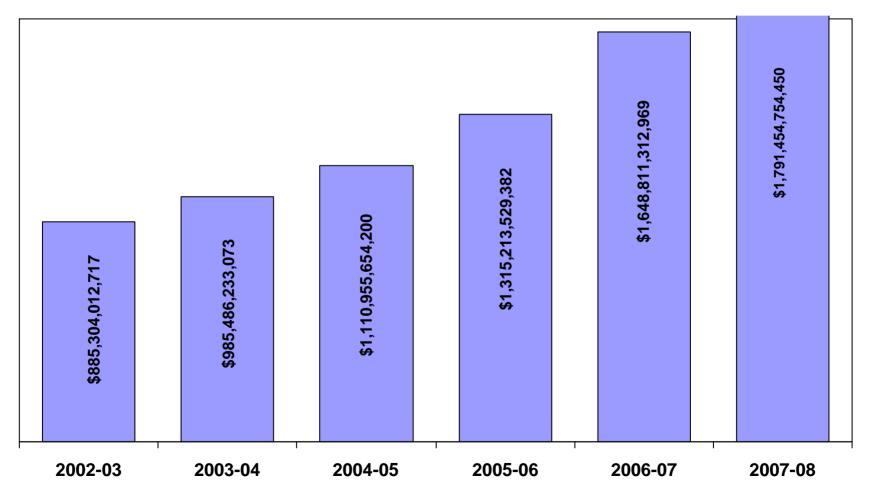
Florida Education Finance Program State vs. Local Funding

	State %	Local %
2007-08	53.21%	46.79%
2006-07	54.18%	45.82%
2005-06	56.68%	43.32%
2004-05	58.55%	41.45%
2003-04	58.75%	41.25%
2002-03	59.10%	40.90%

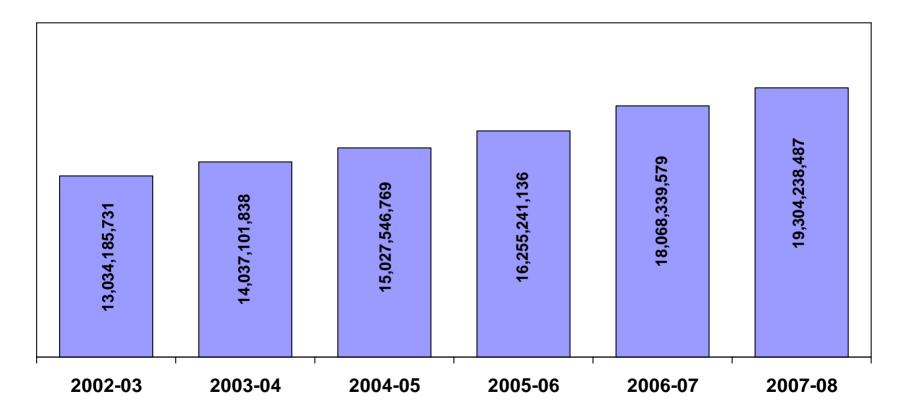
Florida Education Finance Program Full-Time Equivalent (FTE) Student Enrollment History



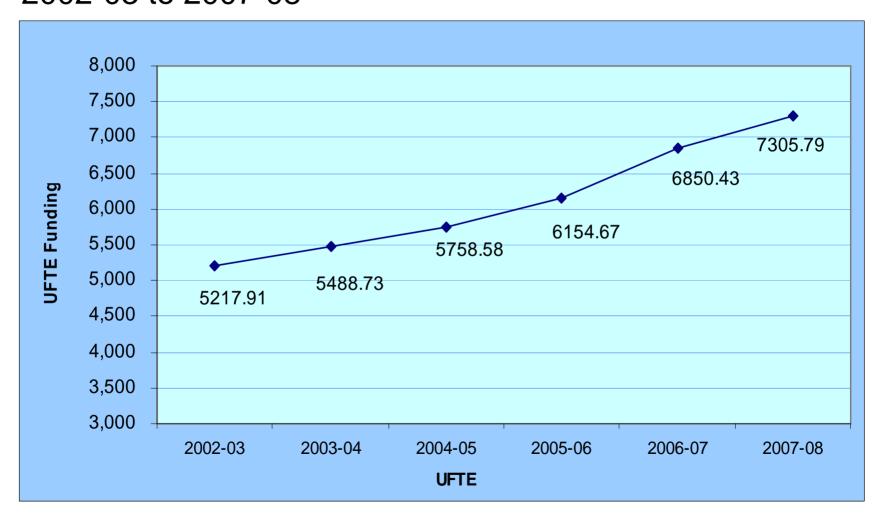
Florida Education Finance Program Tax Roll History



Florida Education Finance Program Funding History



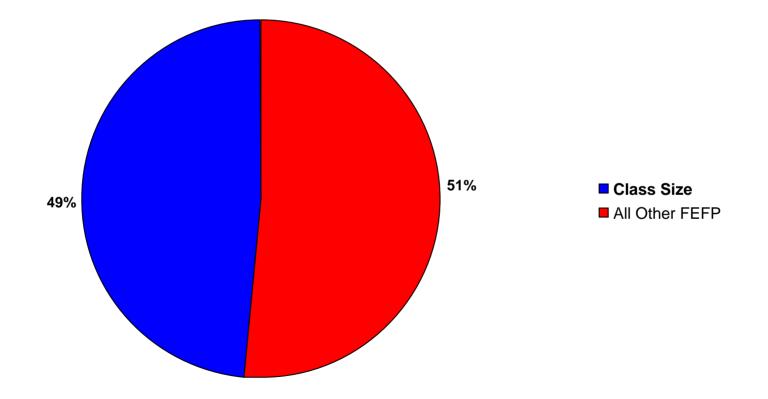
Funding per FTE Student



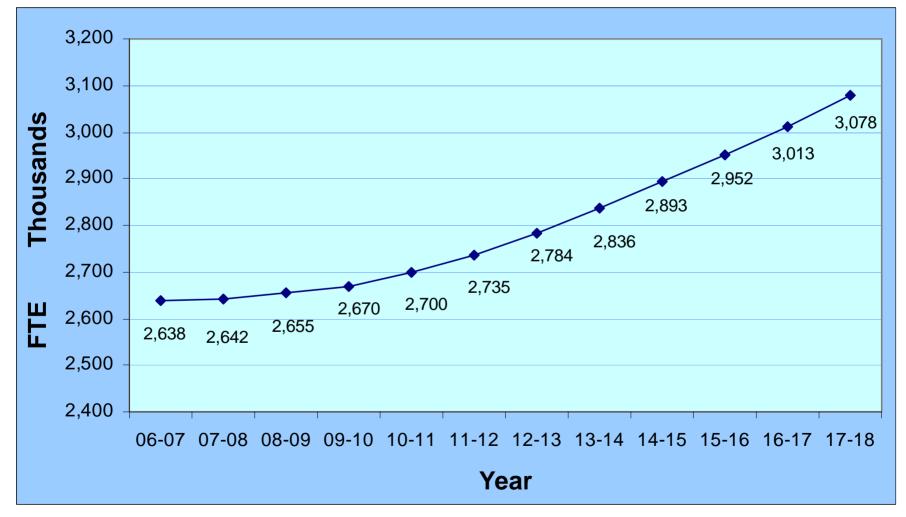
K-12 Class Size Reduction Total Operating and Capital Costs to Implement through 2010-11 Current Legislative Policy

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	8 Yr Total
2003/04	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	3,745,589,072
2004/05		503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	3,527,948,074
2005/06			535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	3,210,050,880
2006/07				601,329,648	601,329,648	601,329,648	601,329,648	601,329,648	3,006,648,240
2007/08					599,882,664	599,882,664	599,882,664	599,882,664	2,339,530,656
2008/09						839,600,656	839,600,656	839,600,656	2,518,801,968
2009/10							765,387,394	765,387,394	1,530,774,788
2010/11								817,089,997	817,089,997
Operating Costs	468,198,634	972,191,216	1,507,199,696	2,108,529,344	2,708,412,008	3,548,012,664	4,313,400,058	5,130,490,055	20,756,433,675
FCO Costs	600,000,000	100,000,000	83,400,000	1,100,000,000	650,000,000	727,948,476	481,636,211	126,756,354	3,869,741,041
TOTAL to Implement	1,068,198,634	1,072,191,216	1,590,599,696	3,208,529,344	3,358,412,008	4,275,961,140	4,795,036,269	5,257,246,409	24,626,174,716

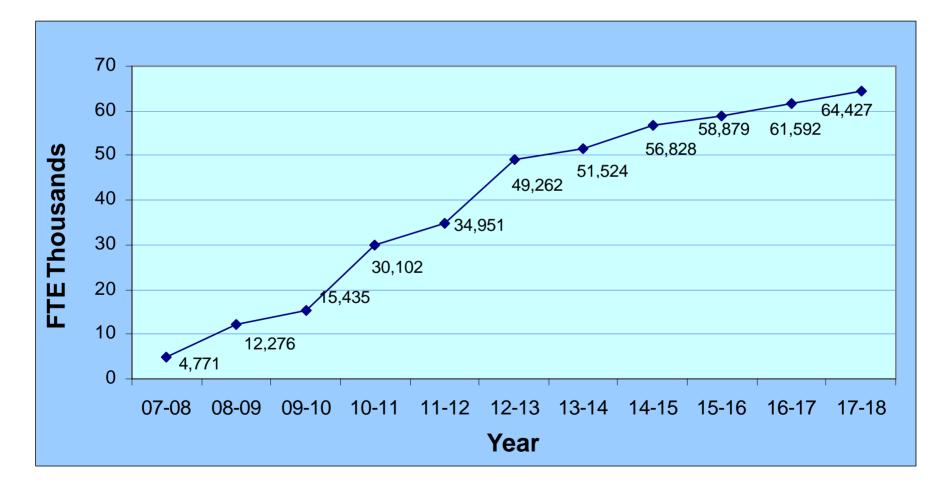
2007-08 Increase in FEFP \$1.235 Billion



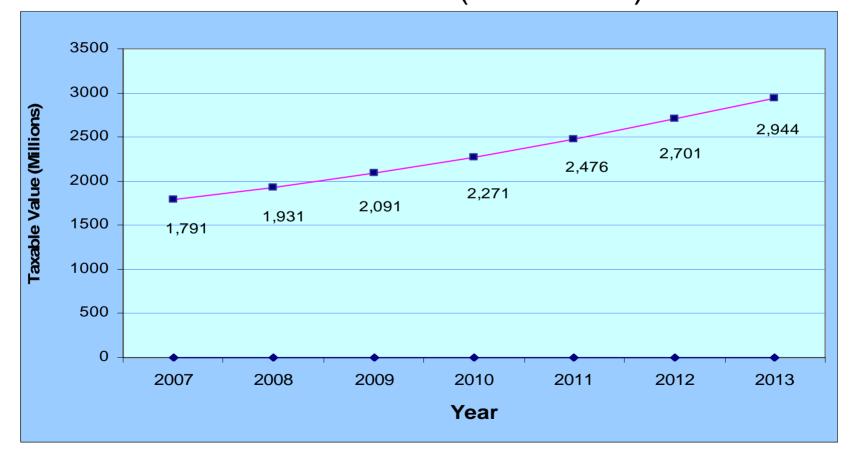
Total FTE Student Enrollment 2006-07 to 2017-18



Change in FTE Student Enrollment 2007-08 to 2017-18



Tax Roll Forecast from March 1, 2007 Ad Valorem Estimating Conference (Prior to 2007 Special Session B) 2007 – 2013 (in millions)



Estimated Funding for Class Size and Student FTE Enrollment 2008-09 to 2017-18 (in thousands)

