

FLORIDA EDUCATION FINANCE PROGRAM  
2016-2017 FEFP - HOUSE OFFER 1 CALCULATION

Statewide Summary  
Comparison to 2015-2016 Third Calculation

|                                           | 2015-2016<br>Third<br>Calculation | 2016-2017<br>House Offer 1<br>Calculation | Difference         | Percentage<br>Difference |
|-------------------------------------------|-----------------------------------|-------------------------------------------|--------------------|--------------------------|
| <b>MAJOR FEFP FORMULA COMPONENTS</b>      |                                   |                                           |                    |                          |
| Unweighted FTE                            | 2,771,605.53                      | 2,807,961.85                              | 36,356.32          | 1.31%                    |
| Weighted FTE                              | 3,007,574.52                      | 3,037,738.19                              | 30,163.67          | 1.00%                    |
| School Taxable Value                      | 1,646,855,795,304                 | 1,750,543,810,661                         | 103,688,015,357    | 6.30%                    |
| Required Local Effort Millage             | 4.984                             | 4.694                                     | (0.290)            | -5.82%                   |
| .748 Discretionary Millage                | 0.748                             | 0.748                                     | 0.000              | 0.00%                    |
| Total Millage                             | 5.732                             | 5.442                                     | (0.290)            | -5.06%                   |
| Base Student Allocation                   | 4,154.45                          | 4,160.71                                  | 6.26               | 0.15%                    |
| <b>FEFP DETAIL</b>                        |                                   |                                           |                    |                          |
| WFTE x BSA x DCD                          | 12,503,847,184                    | 12,648,878,443                            | 145,031,259        | 1.16%                    |
| Declining Enrollment Supplement           | 3,056,303                         | 1,305,150                                 | (1,751,153)        | -57.30%                  |
| Sparsity Supplement                       | 52,800,000                        | 52,800,000                                | 0                  | 0.00%                    |
| State Funded Discretionary Contribution   | 15,661,510                        | 17,326,286                                | 1,664,776          | 10.63%                   |
| .748 Millage Compression                  | 187,647,409                       | 201,930,875                               | 14,283,466         | 7.61%                    |
| Safe Schools                              | 64,456,019                        | 64,456,019                                | 0                  | 0.00%                    |
| Supplemental Academic Instruction         | 648,910,576                       | 709,992,174                               | 61,081,598         | 9.41%                    |
| Reading Instruction Allocation            | 130,000,000                       | 130,000,000                               | 0                  | 0.00%                    |
| ESE Guaranteed Allocation                 | 959,182,058                       | 1,055,304,496                             | 96,122,438         | 10.02%                   |
| DJJ Supplemental                          | 7,403,150                         | 7,575,527                                 | 172,377            | 2.33%                    |
| Student Transportation                    | 429,530,450                       | 435,164,782                               | 5,634,332          | 1.31%                    |
| Instructional Materials                   | 225,830,113                       | 228,792,422                               | 2,962,309          | 1.31%                    |
| Teachers Classroom Supply Asst Program    | 45,286,750                        | 45,286,750                                | 0                  | 0.00%                    |
| Virtual Education Contribution            | 15,860,777                        | 16,038,777                                | 178,000            | 1.12%                    |
| Digital Classrooms Allocation             | 60,000,000                        | 80,000,000                                | 20,000,000         | 33.33%                   |
| Federally-Connected Student Supplement    | 12,404,401                        | 12,136,893                                | (267,508)          | -2.16%                   |
| <b>TOTAL FEFP</b>                         | <b>15,361,876,700</b>             | <b>15,706,988,594</b>                     | <b>345,111,894</b> | <b>2.25%</b>             |
| <b>ADJUSTMENTS</b>                        |                                   |                                           |                    |                          |
| Required Local Effort Taxes               | 7,605,790,301                     | 7,605,066,299                             | (724,002)          | -0.01%                   |
| Proration to Funds Available              | 0                                 | 0                                         | 0                  |                          |
| <b>LESS ADJUSTMENTS</b>                   | <b>7,605,790,301</b>              | <b>7,605,066,299</b>                      | <b>(724,002)</b>   | <b>-0.01%</b>            |
| <b>STATE FEFP</b>                         | <b>7,756,086,399</b>              | <b>8,101,922,295</b>                      | <b>345,835,896</b> | <b>4.46%</b>             |
| <b>STATE CATEGORICAL PROGRAMS</b>         |                                   |                                           |                    |                          |
| District Lottery/School Recognition Funds | 134,582,877                       | 134,582,877                               | 0                  | 0.00%                    |
| Class Size Reduction Allocation           | 3,035,025,330                     | 3,074,633,009                             | 39,607,679         | 1.31%                    |
| <b>TOTAL STATE CATEGORICAL FUNDING</b>    | <b>3,169,608,207</b>              | <b>3,209,215,886</b>                      | <b>39,607,679</b>  | <b>1.25%</b>             |
| <b>TOTAL STATE FUNDING</b>                | <b>10,925,694,606</b>             | <b>11,311,138,181</b>                     | <b>385,443,575</b> | <b>3.53%</b>             |
| <b>LOCAL FUNDING</b>                      |                                   |                                           |                    |                          |
| Total Required Local Effort               | 7,605,790,301                     | 7,605,066,299                             | (724,002)          | -0.01%                   |
| .748 Discretionary Local Effort           | 1,167,224,030                     | 1,240,719,648                             | 73,495,618         | 6.30%                    |
| <b>TOTAL LOCAL FUNDING</b>                | <b>8,773,014,331</b>              | <b>8,845,785,947</b>                      | <b>72,771,616</b>  | <b>0.83%</b>             |
| <b>TOTAL FUNDING (State and Local)</b>    | <b>19,698,708,937</b>             | <b>20,156,924,128</b>                     | <b>458,215,191</b> | <b>2.33%</b>             |
| Total Dollars per Unweighted FTE          | 7,107.33                          | 7,178.49                                  | 71.16              | 1.00%                    |