

2018-19 Legislative Budget Request Run S  
STATEWIDE SUMMARY  
COMPARISON TO 2017-18 FEFP Second Calculation

	2017-18 FEFP Second Calculation	2018-19 FEFP LBR Run S Calculation	Difference	Percentage Difference	
<b>MAJOR FEFP FORMULA COMPONENTS</b>					
Unweighted FTE	2,829,107.39	2,856,291.81	27,184.42	0.96%	
Weighted FTE	3,077,667.93	3,106,707.31	29,039.38	0.94%	
School Taxable Value	1,903,618,856,087	2,020,743,207,971	117,124,351,884	6.15%	<u>Estimated</u> CSTV Increase
Required Local Effort Millage	4.308	4.308	0.000	0.00%	
Discretionary Millage	0.748	0.748	0.000	0.00%	
Total Millage	5.056	5.056	0.000	0.00%	
Base Student Allocation	4,203.95	4,340.72	136.77	3.25%	
<b>FEFP DETAIL</b>					
WFTE x BSA x DCD (Base FEFP Funding)	12,949,995,469	13,497,560,703	547,565,234	4.23%	Natural Workload and BSA
Declining Enrollment Supplement	2,211,841	1,294,375	(917,466)	-41.48%	Natural Workload
Sparsity Supplement	52,800,000	52,800,000	0	0.00%	Maintained
State-Funded Discretionary Contribution	18,630,101	19,953,918	1,323,817	7.11%	CSTV Increase
0.748 Mills Discretionary Compression	226,497,155	242,394,993	15,897,838	7.02%	CSTV Increase
DJJ Supplemental Allocation	7,456,003	7,386,528	(69,475)	-0.93%	DJJ FTE Decrease
Safe Schools	64,456,019	74,456,019	10,000,000	15.51%	\$10 million increase
ESE Guaranteed Allocation	1,060,770,374	1,071,484,641	10,714,267	1.01%	Natural Workload
Supplemental Academic Instruction	712,207,631	719,587,440	7,379,809	1.04%	Natural Workload
Instructional Materials	230,743,258	232,960,431	2,217,173	0.96%	Workload
Student Transportation	438,875,286	514,503,844	75,628,558	17.23%	\$25 per FTE increase
Teachers Classroom Supply Assistance	45,286,750	45,286,750	0	0.00%	Maintained
Reading Allocation	130,000,000	131,249,148	1,249,148	0.96%	Workload
Virtual Education Contribution	12,151,481	5,853,731	(6,297,750)	-51.83%	Maintained \$5,230 minimum
Digital Classroom Allocation	80,000,000	80,000,000	0	0.00%	Maintained
Federally Connected Supplement	12,883,871	13,043,522	159,651	1.24%	Tied to BSA
<b>TOTAL FEFP</b>	<b>16,044,965,239</b>	<b>16,709,816,043</b>	<b>664,850,804</b>	<b>4.14%</b>	
Less: Required Local Effort	7,605,390,763	8,055,279,870	449,889,107	5.92%	CSTV Increase
GROSS STATE FEFP	8,439,574,476	8,654,536,173	214,961,697	2.55%	
Proration to Appropriation	0	0	0	0.00%	
<b>NET STATE FEFP</b>	<b>8,439,574,476</b>	<b>8,654,536,173</b>	<b>214,961,697</b>	<b>2.55%</b>	<b>\$200 total Per/FTE Increase</b>
<b>STATE CATEGORICAL PROGRAMS</b>					
Class Size Reduction Allocation	3,097,734,706	3,118,384,005	20,649,299	0.67%	
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%	4th Calc
<b>TOTAL STATE CATEGORICAL FUNDING</b>	<b>3,232,317,583</b>	<b>3,252,966,882</b>	<b>20,649,299</b>	<b>0.64%</b>	
<b>TOTAL STATE FUNDING</b>	<b>11,671,892,059</b>	<b>11,907,503,055</b>	<b>235,610,996</b>	<b>2.02%</b>	<b>\$200 total Per/FTE Increase</b>
<b>LOCAL FUNDING</b>					
Total Required Local Effort	7,605,390,763	8,055,279,870	449,889,107	5.92%	CSTV Increase
Total Discretionary Taxes from 0.748 Mills	1,366,950,627	1,451,055,281	84,104,654	6.15%	CSTV Increase
<b>TOTAL LOCAL FUNDING</b>	<b>8,972,341,390</b>	<b>9,506,335,151</b>	<b>533,993,761</b>	<b>5.95%</b>	
<b>TOTAL FUNDING</b>	<b>20,644,233,449</b>	<b>21,413,838,206</b>	<b>769,604,757</b>	<b>3.73%</b>	<b>\$200 increase</b>
Total Funds per UFTE	7,297.08	7,497.08	200.00	2.74%	

FEFP State Funds Increase 235,610,996  
Restoration of Non-Recurring 153,959,187  
Total State Funds Request 389,570,183

Additional \$25 per FTE for transportation 75,628,558