

FY 2019-2020 Statewide Multi-Year Funding Comparisons Third Calculation 2018-2019 House vs. Senate and History

Budget Item	First Calculation FY 2007-2008 Selected Line Items	1st Calculation FY 2011-2012 Selected Line Items	3rd Calculation FY 2018-2019 Selected Line Items	HB 5001 2019-2020 Proposed Budget	HB 5001 vs 2018-2019 3rd Calculation	SB 2500 2019-2020 Proposed Budget	HB 5001 vs SB 2500	HB 5001 vs 2007-2009 1st Calculation	HB 5001 vs 2011-2012 1st Calculation
UFTE Students	2,642,320.87	2,654,453.94	2,834,821.61	2,848,471.09	13,649.48	2,848,471.09	0.00	206,150.22	194,017.15
WFTE Students	2,864,467.01	2,863,874.61	3,091,837.68	3,123,292.76	31,455.08	3,123,292.76	0.00	268,825.75	269,418.15
Base Student Allocation (BSA)	\$4,163.47	\$3,479.22	\$4,204.42	\$4,242.76	\$38.34	\$4,353.82	-\$111.06	\$79.29	\$763.54
Base FEFP Funding	\$11,923,163,706	\$9,972,667,883	\$13,010,145,930	\$13,261,760,629	\$251,614,699	\$13,608,905,206	-\$347,144,577	\$1,338,596,923	\$3,289,092,746
Safe Schools	\$77,150,000	\$64,456,019	\$161,956,019	\$161,956,019	\$0	\$230,100,000	-\$68,143,981	\$84,806,019	\$97,500,000
SAI	\$736,402,596	\$615,924,773	\$713,952,686	\$716,824,381	\$2,871,695	\$716,824,381	\$0	-\$19,578,215	\$100,899,608
Sparsity	\$40,000,000	\$35,754,378	\$52,800,000	\$52,800,000	\$0	\$52,800,000	\$0	\$12,800,000	\$17,045,622
Reading	\$116,909,260	\$97,673,434	\$130,000,000	\$130,000,000	\$0	\$130,000,000	\$0	\$13,090,740	\$32,326,566
ESE Allocation	\$1,133,668,598	\$943,167,996	\$1,067,088,437	\$1,069,980,264	\$2,891,827	\$1,082,346,114	-\$12,365,850	-\$63,688,334	\$126,812,268
Transportation	\$493,566,586	\$415,449,129	\$443,043,407	\$445,176,632	\$2,133,225	\$445,176,632	\$0	-\$48,389,954	\$29,727,503
Instructional Materials	\$271,944,498	\$209,240,737	\$232,934,691	\$234,056,256	\$1,121,565	\$234,056,256	\$0	-\$37,888,242	\$24,815,519
Virtual Education Contribution	\$0	\$0	\$11,326,500	\$4,646,864	-\$6,679,636	\$702,595	\$3,944,269	\$4,646,864	\$4,646,864
Federally Connected Students	\$0	\$0	\$12,998,722	\$13,554,384	\$555,662	\$13,719,088	-\$164,704	\$13,554,384	\$13,554,384
Digital/Technology	\$0	\$0	\$70,000,000	\$70,000,000	\$0	\$70,000,000	\$0	\$70,000,000	\$70,000,000
Class Size Reduction (CSR)	\$2,708,412,008	\$2,927,464,879	\$3,097,618,502	\$3,112,333,288	\$14,714,786	\$3,112,333,288	\$0	\$403,921,280	\$184,868,409
Total Potential Funds	\$19,304,238,487	\$16,638,042,876	\$21,059,308,344	\$21,638,645,987	\$579,337,643	\$22,157,656,827	-\$519,010,840	\$2,334,407,500	\$5,000,603,111
\$UFTE	\$7,305.79	\$6,267.97	\$7,428.79	\$7,596.58	\$167.79	\$7,778.79	-\$182.21	\$290.79	\$1,328.61
Total Local Funds	\$9,032,493,703	\$7,929,225,209	\$9,173,831,963	\$9,399,159,719	\$225,327,756	\$9,399,143,789	\$15,930	\$366,666,016	\$1,469,934,510
Total State Funds	\$10,271,744,784	\$8,708,817,667	\$11,885,476,381	\$12,239,486,268	\$354,009,887	\$12,758,513,038	-\$519,026,770	\$1,967,741,484	\$3,530,668,601
Mental Health Assistance	\$0	\$0	\$69,237,286	\$69,237,286	\$0	\$100,000,000	-\$30,762,714	\$69,237,286	\$69,237,286
Teacher Supply Allocation	\$48,021,406	\$31,895,373	\$54,143,375	\$54,143,375	\$0	\$54,143,375	\$0	\$6,121,969	\$22,248,002
RLE	\$7,909,357,201	\$6,936,892,794	\$7,713,404,630	\$7,856,878,313	\$143,473,683	\$7,856,878,313	\$0	-\$52,478,888	\$919,985,519
.748 Millage Compression	\$157,126,135	\$137,397,555	\$241,880,132	\$256,825,479	\$14,945,347	\$256,825,479	\$0	\$99,699,344	\$119,427,924
Funding Compression Allocation	\$0	\$0	\$56,783,293	\$0	-\$56,783,293	\$53,720,873	-\$53,720,873	\$0	\$0
Best and Brightest Allocation	\$0	\$0	\$0	\$268,964,000	\$268,964,000	\$233,950,000	\$35,014,000	\$268,964,000	\$268,964,000
Turnaround Schools	\$0	\$0	\$0	\$0	\$0	\$45,666,410	-\$45,666,410	\$0	\$0
School Recognition	\$263,449,842	\$119,596,643	\$134,582,877	\$134,582,877	\$0	\$134,582,877	\$0	-\$128,866,965	\$14,986,234

**SB 2500 Comments**

If comparing the FY 2018-2019 Third Calculation to the FY 2019-2020 proposal it is important to recognize the items that require the expenditure of the total funding increase. They include the items below:  
 Enrollment growth consumes about \$136.9 million of the base FEFP. Additional growth impacts are reflected in the categorical funds.  
 Not itemized but required is the prospective increase in FRS rates. It is estimated that FRS rates will cost school districts about \$50,000,000.  
 The Safe Schools Allocation increase will consume about \$68.1 million of the new revenue. However there are no new mandates, and this should free up operating fund dollars already spent for Safe Schools Officers  
 The Mental Health Allocation increase of about \$30.8 million will help keep increasing demands for these services from reducing available funds in the operating budget.  
 The Turnaround Schools Allocation will not be shared by most districts. Districts with Turnaround Schools will find these funds very helpful.  
 The \$233,950,000 for Best and Brightest is not new revenue to the K-12 education budget. It is existing revenue transferred to the FEFP. That reduces the new state revenue for the Education budget to \$639,086,657  
 The funds for Best and Brightest are not available for any other uses in the district budget. Because the money was already in the K-12 budget, this transfer of revenue and expense reduces the \$/FTE student to \$7.61  
 The Senate FEFP budget proposal, while including a few distorting elements like the roll up of the Best and Brightest into the FEFP, it is a very robust increase in funding available to district to address needs including teacher salaries.  
 It is instructive to note that despite the robust effort to improve funding in the FEFP, there are still measures that show how seriously funding for students has been impacted by post recession policies.  
 Notice the comparisons with FY 2007-2008. Enrollment has increased 206,150 UFTE students. Despite that growth Instructional Materials is still \$37.9 million lower than 12 years ago.  
 Transportation is still \$48.4 million less than 12 years ago.  
 The ESE Allocation is still \$51.3 million lower than it was 12 years ago, despite enrollment growth of about 41,000 ESE students in public schools.  
 A new voucher program for ESE students not enrolled in public schools that will serve about 12,000 students will have grown from \$0 to about \$145,000,000 in five years.  
 Column G displays the Senate proposed FEFP. Column H displays the amount that the House is lower than the Senate for specific line items.

**HB 5001 Comments**

If comparing the FY 2018-2019 Third Calculation to the FY 2019-2020 proposal it is important to recognize the items that require the expenditure of the total funding increase. They include the items below:  
 Enrollment growth consumes about \$133,456,016 of the base FEFP. Additional growth impacts are reflected in categorical funds.  
 The Best and Brightest program consumes about \$268,964,000 of the new total potential funds.  
 The prospective FRS rate increase will consume about \$50 million.  
 These required expense increases will be about \$452,420,016, leaving about \$126,917,627 in uncommitted new revenue.  
 When the House proposal is compared to the funding provided 12 years ago, the SAI is about \$19.6 million less, the ESE allocation is about \$63.7 million less, Transportation is about \$48.4 million less, and the Instructional Materials Allocation is about \$37.9 million less than these categorical funds were at that time.