

GULF of FLORIDA  
*Edmund Blunt*  
HYDROGRAPHER



CHARTING THE COURSE

*To Excellence in the Monroe County Schools*



# School Board of Monroe County

2019/2020 Budget Outlook

February 12, 2019



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# FY 19/20 Budget Outlook

- Budget Outlook for next fiscal year through the documents the District uses to plan the next fiscal year budget:
  - Legislative Budget Request (LBR)
  - Governor's Budget Recommendation (GBR)
  - Legislative Prognostication (LP)
- Attachment A is a comparison of the least 3 fiscal year's requests.



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# Legislative Budget Request (LBR)

- State Board of Education approved K-12 Budget Request on September 14, 2018 (Attachment F)
  - Recommended:
    - 2.82% increase in Base Student Allocation with an overall increase of 2.70%.
    - Based on Statewide increase in school taxable values of 5.64%.
    - Categorical Increases mainly related to expected enrollment (workload) increases except Safe Schools and Transportation.
    - Allows natural increase in funding through school taxable value growth.

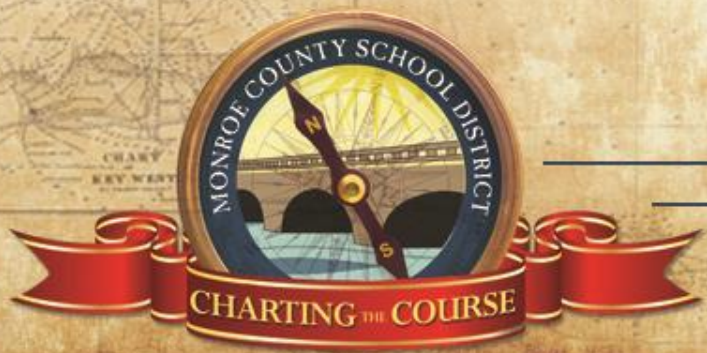


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# Governor's Budget Recommendation (GBR)

- Governor's Recommendation for K-12 Funding came out on February 4, 2019 (Attachment G)
  - Recommended:
    - 1.19% increase in Base Student Allocation with an overall increase of 3.30%\*.
    - Based on Statewide increase in school taxable values of 5.90%.
    - Does not allow natural increase in funding through school taxable value growth.



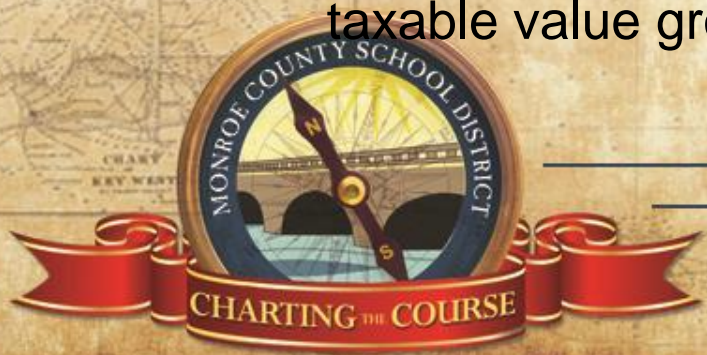
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# Legislative Prognostication (LP)

- Based on the last three years of legislative appropriations, here is my educated guess: (Attachments A & D)
  - Expectations:
    - 1.00% increase in Base Student Allocation.
    - Based on Statewide increase in school taxable values of 5.90%.
    - Categorical Increases mainly related to expected enrollment (workload) increases.
    - Will not allow for natural increase in funding through school taxable value growth.



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# Funding Scenarios for MCSD

- Approximate District Increases:
  - LBR -\$2.2 million (Attachment B)
  - GBR -\$**2.9** million (Not what it seems to be) (Attachment C)
  - LP -\$1.5 million (Attachment D)

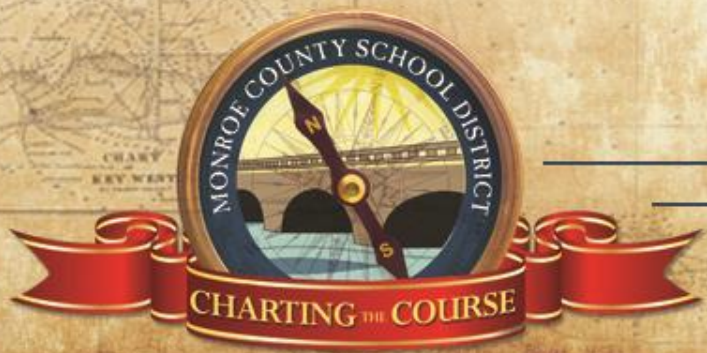


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# GBR Sleight of Hand

- Touted as Historic Funding
  - Only if the effects of inflation are ignored
- Recommendation shows a 3.3% increase in FEFP funding (\$695 million increase)
  - Inserts \$423 million into FEFP (Best and Brightest)
  - B & B Increase of \$189 million over Prior Year
- Net Education Increase of \$107 million after B & B (Attachment A)



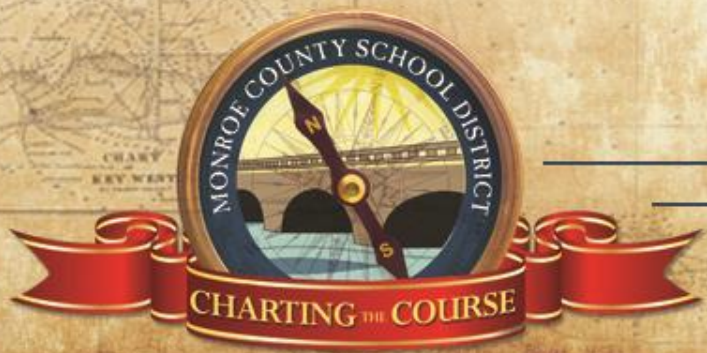
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# Other Items to Note in the GBR

- In addition to the B & B issue:
  - Increases Safe School Spending by \$50 million
  - Increases Mental Health Allocation by \$10 million
  - Reduces Digital Classrooms by \$50 million
  - Eliminates the Funding Compression Allocation
- Other Categoricals primarily workload related

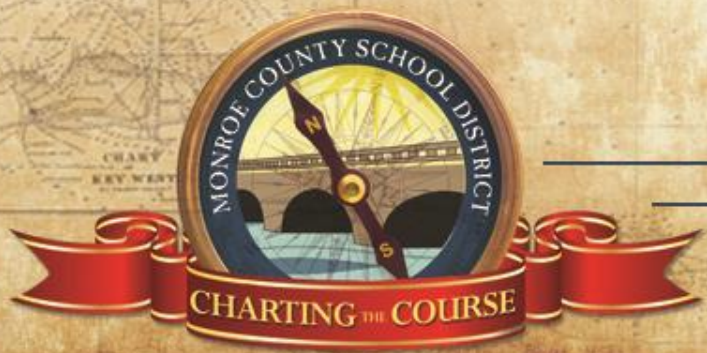


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# District Budget Prep Calendar

- Dates to Remember:
  - FTE Forecast Due – January 18<sup>th</sup>
  - Allocation Manual Mods discussed – January
  - ESE and EL Allocations – February
  - Initial Allocation Manual Published – February
  - School Budget meetings starting March 11<sup>th</sup>.
  - District Budget meetings starting March 25<sup>th</sup>
  - School Level Initial Budget Complete by March 29<sup>th</sup>
  - School Board Workshop – April 9<sup>th</sup>



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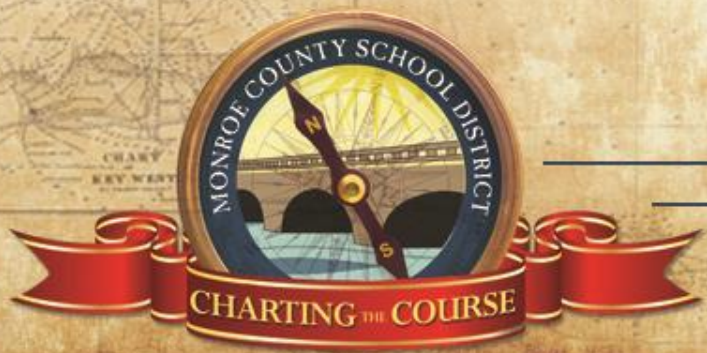
# Budget Calendar

- The complete budget calendar was provided with the agenda. (Action Item 4)
- Dates to Remember:
  - Approval to advertise Tentative Budget – July 23<sup>th</sup>
  - Tentative Budget Hearing – July 30<sup>th</sup>
  - Additional Budget Hearings – August 13<sup>th</sup> & 27<sup>th</sup>
  - Final Budget Hearing – September 10<sup>th</sup>



# Budget Priorities

- Provide Resources for the Strategic Plan
  - Student Success (As measured by High School Graduation Rate metric)
  - Human Capital Advantage (Attract, Develop and Retain Staff)
  - Whole Child ( Social/Emotional Needs of the Child)



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# Questions



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## THREE YEAR HISTORY OF FDOE LEGISLATIVE BUDGET REQUEST, GOVERNOR'S BUDGET RECOMMENDATION, AND LEGISLATIVE APPROPRIATIONS

	FY 2019-20			FY 2018-19			FY 2017-18		
	Legislative Prognostication*	Governor' Budget Recommendation	Legislative Budget Request	Legislative Appropriation (1st)	Governor' Budget Recommendation	Legislative Budget Request	Legislative Appropriation (1st)	Governor' Budget Recommendation	Legislative Budget Request
Student Count									
Unweighted FTE	2,842,533.21	2,842,533.21	2,861,509.69	2,847,829.52	2,856,291.81	2,856,291.81	2,829,107.39	2,828,202.04	2,856,291.81
Weighted FTE	3,101,954.36	3,101,954.36	3,112,535.79	3,098,177.31	3,106,707.31	3,106,707.31	3,077,667.93	3,067,030.86	3,106,707.31
Local Taxes									
School Taxable Value	2,153,697,774.867	2,153,697,774.867	2,148,460,097.674	2,029,410,611.154	2,020,743,207.971	2,020,743,207.971	1,900,475,414.389	1,887,989,559.556	2,020,743,207.971
Required Local Effort (RLE)	3.918	3.918	4.075	4.091	4.308	4.308	4.322	4.638	4.308
.748 Discretionary Millage	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.748
Total Millage	4.666	4.666	4.823	4.839	5.056	5.056	5.070	5.386	5.056
Base Student Allocation (BSA)	4,246.46	4,254.42	4,323.17	4,204.42	4,356.40	4,340.72	4,133.64	4,301.90	4,340.72
Total FEFP	16,941,736,151.00	16,966,427,707.00	16,967,329,967.00	16,394,816,241.00	16,709,830,085.00	16,709,818,043.00	15,831,190,762.00	16,403,649,237.00	16,709,818,043.00
Adjustments									
Required Local Taxes	7,855,656,386.00	7,855,656,386.00	8,134,216,959.00	7,712,537,754.00	8,055,617,813.00	8,055,279,870.00	7,605,379,015.00	8,079,904,345.00	8,055,279,870.00
State FEFP	9,086,079,765.00	9,110,771,321.00	8,833,113,008.00	8,682,278,487.00	8,654,212,272.00	8,654,538,173.00	8,225,811,747.00	8,323,744,892.00	8,654,538,173.00
State Adjustments									
Class Size Reduction	3,106,906,805.00	3,106,906,805.00	3,122,909,994.00	3,110,424,650.00	3,118,384,005.00	3,118,384,005.00	3,097,734,706.00	3,094,103,898.00	3,118,384,005.00
District Lottery Funds	134,582,877.00	134,582,877.00	134,582,877.00	134,582,877.00	134,582,877.00	134,582,877.00	134,582,877.00	134,582,877.00	134,582,877.00
State Funding Adjustments	3,241,489,682.00	3,241,489,682.00	3,257,492,871.00	3,245,007,527.00	3,252,966,882.00	3,252,966,882.00	3,232,317,583.00	3,228,686,775.00	3,252,966,882.00
Total State Funding	12,327,569,447.00	12,352,261,003.00	12,090,605,879.00	11,927,286,014.00	11,907,179,154.00	11,907,505,055.00	11,458,129,330.00	11,552,431,667.00	11,907,505,055.00
Local Funding									
Required Local Taxes	7,855,656,386.00	7,855,656,386.00	8,134,216,959.00	7,712,537,754.00	8,055,617,813.00	8,055,279,870.00	7,605,379,015.00	8,079,904,345.00	8,055,279,870.00
.748 Discretionary Local Taxes	1,546,527,296.00	1,546,527,296.00	1,542,766,225.00	1,457,279,176.00	1,451,055,281.00	1,451,055,281.00	1,364,693,386.00	1,355,727,548.00	1,451,055,281.00
Total Local Funding	9,402,183,682.00	9,402,183,682.00	9,676,983,184.00	9,169,816,930.00	9,506,673,094.00	9,506,335,151.00	8,970,072,401.00	9,435,631,893.00	9,506,335,151.00
Total Funding (State and Local)	21,729,753,129.00	21,754,444,685.00	21,767,589,063.00	21,097,102,944.00	21,413,852,248.00	21,413,840,206.00	20,428,201,731.00	20,988,063,560.00	21,413,840,206.00
Difference from Legislative Appropriation	FEFP includes \$422,974,000 in Best and Brightest Funding	(24,691,556.00)	(37,835,934.00)		(316,749,304.00)	(316,737,262.00)		(559,861,829.00)	(985,638,475.00)
Apples to Apples Comparison:									
Governor's Budget Recommendation FEFP		21,754,444,685.00		21,097,102,944.00	21,413,852,248.00				
Best and Brightest Specific Appropriation 101		-		233,950,000.00	233,950,000.00				
Totals		21,754,444,685.00		21,331,052,944.00	21,647,802,248.00				
Net Increase Year Over Year - GBR			106,642,437.00						

\* - SWAG based on Previous Two Years of Legislative Appropriations



**MONROE COUNTY SCHOOLS**

Attachment B

**FEFP Budget Revenue Comparison  
2020 Legislative Budget Request (FDOE) vs. 2019 2nd Calc**

	<b>FY 2019/20 FEFP LBR Calculation</b>	<b>FY 2018/19 FEFP 3rd Calculation</b>	<b>Difference 19/20 LBR Calc 18/19 3rd Calc</b>	<b>% Diff</b>
Tax Roll	29,708,600,724	28,742,769,258	965,831,466.00	3.36%
Required Local Effort Millage	1.570	1.560	0.010	0.64%
Discretionary Millage	0.748	0.748	-	0.00%
Additional Discretionary Millage	0.000	0.000	-	0.00%
Total Millage	2.318	2.308	0.010	0.43%
FTE	8,204.99	8,203.70	1.29	0.02%
WFTE	8,881.25	8,887.87	(6.62)	-0.07%
Base Student Allocation (BSA)	\$4,323.17	\$4,204.42	118.75	2.82%
District Cost Differential (DCD)	1.0271	1.0271	0.0000	0.00%
FEFP Detail				
Gross FEFP	\$38,395,154	\$37,368,338	1,026,815	2.75%
Less: Deduct for DCD	\$1,040,509	\$1,012,682	27,827	2.75%
Basic FEFP	\$39,435,663	\$38,381,020	1,054,642	2.75%
ESE Guaranteed Allocation	\$3,150,750	\$3,136,537	14,213	0.45%
Supplemental Academic Instruction	\$1,794,478	\$1,794,168	310	0.02%
Supplemental Reading Instruction	\$470,763	\$473,406	(2,643)	-0.56%
Safe Schools	\$1,051,660	\$701,295	350,365	49.96%
Transportation	\$1,108,653	\$1,040,646	68,007	6.54%
Instructional Materials	\$649,668	\$661,853	(12,185)	-1.84%
Teacher Lead Program	\$157,167	\$157,301	(134)	-0.09%
Declining Enrollment Supplement	\$0	\$0	0	0.00%
Digital Classrooms Allocation	\$601,989	\$603,090	(1,101)	0.00%
DJJ Supplemental Funding	\$0	\$1,355	(1,355)	-100.00%
Proration/Prior Year Adjustment	\$0	\$0	0	0.00%
Federally Connected Student Supp	\$1,008,681	\$968,158	40,523	0.00%
Mental Health Allocation	\$308,819	\$281,523	27,296	0.00%
Additional Allocation	\$0	\$0	0	0.00%
Total FEFP	\$49,738,291	\$48,200,352	1,537,938	3.19%
Local FEFP Funds (LRE Taxes)	\$44,776,803	\$43,045,171	1,731,632	4.02%
State FEFP	\$4,961,488	\$5,155,181	(193,694)	-3.76%
Total FEFP	\$49,738,291	\$48,200,352	1,537,938	3.19%
Class Size Reduction	9,426,490	9,399,152	27,338	0.29%
Class Size Reduction -Price Level	0	0	0	#DIV/0!
Total Categorical Funding	9,426,490	9,399,152	27,338	0.29%
Discretionary Lottery Funds K-12	14,915	29,082	(14,167)	-48.71%
School Recognition Grants	395,965	435,549	(39,584)	-9.09%
Total Lottery Funding	410,880	464,631	(53,751)	-11.57%
Required Local Effort	44,776,803	43,045,171	1,731,632	4.02%
Discretionary Local Effort	21,333,152	20,639,608	693,544	3.36%
Additional Discretionary Local Effort	0	0	0	
Total Local Funding	66,109,955	63,684,779	2,425,176	3.81%
Total K-12 Funding	\$80,908,813	\$78,703,743	\$2,205,069	2.80%

**FEFP Budget Revenue Comparison  
2020 Governor's Budget Recommendation vs. 2019 3rd Calc**

	FY 2019/20 FEFP GBR Calculation	FY 2018/19 FEFP 3rd Calculation	Difference 19/20 GBR Calc 18/19 3rd Calc	% Diff
Tax Roll	29,734,945,000	28,742,769,258	992,175,742.00	3.45%
Required Local Effort Millage	1.588	1.560	0.028	1.79%
Discretionary Millage	0.748	0.748	-	0.00%
Additional Discretionary Millage	0.000	0.000	-	0.00%
Total Millage	2.336	2.308	0.028	1.21%
FTE	8,283.21	8,203.70	79.51	0.97%
WFTE	8,978.15	8,887.87	90.28	1.02%
Base Student Allocation (BSA)	\$4,254.42	\$4,204.42	50.00	1.19%
District Cost Differential (DCD)	1.0271	1.0271	0.0000	0.00%
FEFP Detail				
Gross FEFP	\$38,196,821	\$37,368,338	828,483	2.22%
Less: Deduct for DCD	\$1,035,134	\$1,012,682	22,452	2.22%
Basic FEFP	\$39,231,955	\$38,381,020	850,935	2.22%
ESE Guaranteed Allocation	\$3,153,414	\$3,136,537	16,877	0.54%
Supplemental Academic Instruction	\$1,814,448	\$1,794,168	20,280	1.13%
Supplemental Reading Instruction	\$475,875	\$473,406	2,469	0.52%
Safe Schools	\$890,244	\$701,295	188,949	26.94%
Transportation	\$1,043,477	\$1,040,646	2,831	0.27%
Instructional Materials	\$671,689	\$661,853	9,836	1.49%
Teacher Lead Program	\$159,757	\$157,301	2,456	1.56%
Declining Enrollment Supplement	\$0	\$0	0	0.00%
Digital Classrooms Allocation	\$255,558	\$603,090	(347,532)	0.00%
DJJ Supplemental Funding	\$1,290	\$1,355	(65)	-4.80%
Best and Brightest	\$1,256,404	\$0	1,256,404	#DIV/0!
Proration/Prior Year Adjustment	\$0	\$0	0	0.00%
Federally Connected Student Supp	\$1,007,633	\$968,158	39,475	0.00%
Distance Learning Allocation	\$0	\$0	0	0.00%
Mental Health Allocation	\$312,260	\$281,523	30,737	0.00%
Additional Allocation	\$24,885	\$0	24,885	0.00%
Total FEFP	\$50,298,889	\$48,200,352	2,098,537	4.35%
Local FEFP Funds (LRE Taxes)	\$45,273,238	\$43,045,171	2,228,067	5.18%
State FEFP	\$5,025,651	\$5,155,181	(129,530)	-2.51%
Total FEFP	\$50,298,889	\$48,200,352	2,098,537	4.35%
Class Size Reduction	9,521,046	9,399,152	121,894	1.30%
Class Size Reduction -Price Level	0	0	0	#DIV/0!
Total Categorical Funding	9,521,046	9,399,152	121,894	1.30%
Discretionary Lottery Funds K-12	29,283	29,082	201	0.69%
School Recognition Grants	435,549	435,549	0	0.00%
Total Lottery Funding	464,832	464,631	201	0.04%
Required Local Effort	45,273,238	43,045,171	2,228,067	5.18%
Discretionary Local Effort	21,352,069	20,639,608	712,461	3.45%
Additional Discretionary Local Effort	0	0	0	
Total Local Funding	66,625,307	63,684,779	2,940,528	4.62%
Total K-12 Funding	\$81,636,836	\$78,703,743	\$2,933,093	3.73%



**FEFP Budget Revenue Comparison**  
**2020 Legislative Proforma 1st Calc vs. 2019 Third Calc**

	FY 2019/20 FEFP Conf Rpt (1st Calc) Calculation	FY 2018/19 FEFP 3rd Calculation	Difference 19/20 CR to 18/19 3rd Calc	% Diff
Tax Roll	29,734,900,000	28,742,769,258	992,130,742	3.45%
Required Local Effort Millage	1.544	1.560	(0.016)	-1.03%
Discretionary Millage	0.748	0.748	-	0.00%
Additional Discretionary Millage	0.000	0.000	-	0.00%
Total Millage	2.292	2.308	(0.016)	-0.69%
FTE	8,283.21	8,203.70	79.51	0.97%
WFTE	8,974.86	8,887.87	86.99	0.98%
Base Student Allocation (BSA)	\$4,246.46	\$4,204.42	42.04	1.00%
District Cost Differential (DCD)	1.0271	1.0271	0.0000	0.00%
FEFP Detail				
Gross FEFP	\$38,111,376	\$37,368,338	743,037	1.99%
Less: Deduct for DCD	\$1,032,818	\$1,012,682	20,136	1.99%
Basic FEFP	\$39,144,194	\$38,381,020	763,173	1.99%
ESE Guaranteed Allocation	\$3,136,537	\$3,136,537	0	0.00%
Supplemental Academic Instruction	\$1,794,168	\$1,794,168	0	0.00%
Supplemental Reading Instruction	\$473,406	\$473,406	0	0.00%
Safe Schools	\$701,295	\$701,295	0	0.00%
Transportation	\$1,040,646	\$1,040,646	0	0.00%
Instructional Materials	\$661,853	\$661,853	0	0.00%
Teacher Lead Program	\$157,301	\$157,301	0	0.00%
Declining Enrollment Supplement	\$0	\$0	0	0.00%
Digital Classrooms Allocation	\$603,090	\$603,090	0	0.00%
DJJ Supplemental Funding	\$0	\$1,355	(1,355)	0.00%
Proration/Prior Year Adjustment	\$0	\$0	0	0.00%
Federally Connected Student Supp	\$968,158	\$968,158	0	0.00%
Mental Health Assistance	\$281,523	\$281,523	0	0.00%
Additional Allocation	\$0	\$0	0	0.00%
Total FEFP	\$48,962,171	\$48,200,352	761,818	1.58%
Local FEFP Funds (LRE Taxes)	\$44,074,258	\$43,045,171	1,029,087	2.39%
State FEFP	\$4,887,912	\$5,155,181	(267,269)	-5.18%
Total FEFP	\$48,962,171	\$48,200,352	761,818	1.58%
Class Size Reduction	9,399,152	9,399,152	0	0.00%
Class Size Reduction -Price Level	0	0	0	#DIV/0!
Total Categorical Funding	9,399,152	9,399,152	0	0.00%
Discretionary Lottery Funds K-12	29,082	29,082	0	0.00%
School Recognition Grants	435,549	435,549	0	0.00%
Total Lottery Funding	464,631	464,631	0	0.00%
Required Local Effort	44,074,258	43,045,171	1,029,087	2.39%
Discretionary Local Effort	21,352,037	20,639,608	712,429	3.45%
Additional Discretionary Local Effort	0	0	0	
Total Local Funding	65,426,295	63,684,779	1,741,516	2.73%
Federal Funding	0	0	0	
Non-Recurring DCD Transition	0	0	0	#DIV/0!
Total K-12 Funding	\$80,177,991	\$78,703,743	\$1,474,247	1.87%

**FEFP Budget Revenue Comparison**  
**2020 Legislative Budget Request vs. 2019 2nd Calc**

	FY 2019/20 FEFP LBR Calculation	FY 2018/19 FEFP 2nd Calculation	Difference 18/19 3rd Calc 18/19 2nd Calc	% Diff
Tax Roll	29,734,900,000	28,742,769,258	992,130,742.00	3.45%
Required Local Effort Millage	1.570	1.560	0.010	0.64%
Discretionary Millage	0.748	0.748	-	0.00%
Additional Discretionary Millage	0.000	0.000	-	0.00%
Total Millage	2.318	2.308	0.010	0.43%
FTE	8,204.99	8,172.93	32.06	0.39%
WFTE	8,881.25	8,838.18	43.07	0.49%
Base Student Allocation (BSA)	\$4,323.17	\$4,204.42	118.75	2.82%
District Cost Differential (DCD)	1.0271	1.0271	0.0000	0.00%
FEFP Detail				
Gross FEFP	\$38,395,154	\$37,159,421	1,235,733	3.33%
Less: Deduct for DCD	\$1,040,509	\$1,007,020	33,489	3.33%
Basic FEFP	\$39,435,663	\$38,166,441	1,269,222	3.33%
ESE Guaranteed Allocation	\$3,150,750	\$3,150,729	21	0.00%
Supplemental Academic Instruction	\$1,794,478	\$1,786,299	8,179	0.46%
Supplemental Reading Instruction	\$470,763	\$470,650	113	0.02%
Safe Schools	\$1,051,660	\$698,655	353,005	50.53%
Transportation	\$1,108,653	\$948,842	159,811	16.84%
Instructional Materials	\$649,668	\$647,197	2,471	0.38%
Teacher Lead Program	\$157,167	\$157,301	(134)	-0.09%
Declining Enrollment Supplement	\$0	\$0	0	0.00%
Digital Classrooms Allocation	\$601,989	\$602,082	(93)	0.00%
DJJ Supplemental Funding	\$0	\$0	0	#DIV/0!
Proration/Prior Year Adjustment	\$0	\$0	0	0.00%
Federally Connected Student Supp	\$1,008,681	\$924,128	84,553	0.00%
Mental Health Allocation	\$308,819	\$279,945	28,874	0.00%
Additional Allocation	\$0	\$0	0	0.00%
Total FEFP	\$49,738,291	\$47,832,269	1,906,022	3.98%
Local FEFP Funds (LRE Taxes)	\$44,776,803	\$43,045,171	1,731,632	4.02%
State FEFP	\$4,961,488	\$4,787,098	174,390	3.64%
Total FEFP	\$49,738,291	\$47,832,269	1,906,022	3.98%
Class Size Reduction	9,426,490	9,343,721	82,769	0.89%
Class Size Reduction -Price Level	0	0	0	#DIV/0!
Total Categorical Funding	9,426,490	9,343,721	82,769	0.89%
Discretionary Lottery Funds K-12	14,915	14,910	5	0.03%
School Recognition Grants	395,965	395,965	0	0.00%
Total Lottery Funding	410,880	410,875	5	0.00%
Required Local Effort	44,776,803	43,045,171	1,731,632	4.02%
Discretionary Local Effort	21,352,037	20,639,608	712,429	3.45%
Additional Discretionary Local Effort	0	0	0	
Total Local Funding	66,128,840	63,684,779	2,444,061	3.84%
Total K-12 Funding	\$80,927,698	\$78,226,473	\$2,701,225	3.45%



2019-20 FEFP LBR  
FEFP Comparison  
8/24/18

FLORIDA DEPARTMENT OF EDUCATION  
2019-20 FEFP Legislative Budget Request  
STATEWIDE SUMMARY  
COMPARISON TO 2018-19 FEFP Second Calculation

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	2018-19 FEFP Second Calculation	2019-20 FEFP LBR Calculation	Difference	Percentage Difference
<b>MAJOR FEFP FORMULA COMPONENTS</b>				
Unweighted FTE	2,847,829.52	2,861,509.69	13,680.17	0.48%
Weighted FTE	3,098,371.96	3,112,535.79	14,163.83	0.46%
School Taxable Value	2,033,794,751,313	2,148,460,097,674	114,665,346,361	5.64%
Required Local Effort Millage	4.075	4.075	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.823	4.823	0.000	0.00%
Base Student Allocation	4,204.42	4,323.17	118.75	2.82%
<b>FEFP DETAIL</b>				
WFTE x BSA x DCD (Base FEFP Funding)	13,037,661,214	13,466,938,656	429,277,442	3.29%
Declining Enrollment Supplement	2,683,477	5,656,635	2,973,158	110.79%
Sparsity Supplement	52,800,000	52,800,000	0	0.00%
State-Funded Discretionary Contribution	20,956,081	22,115,544	1,159,463	5.53%
0.748 Mills Discretionary Compression	240,804,731	254,115,583	13,310,852	5.53%
DJJ Supplemental Allocation	7,890,490	7,808,821	(81,669)	-1.04%
Safe Schools	161,956,019	261,956,019	100,000,000	61.75%
ESE Guaranteed Allocation	1,065,705,167	1,069,585,252	3,880,085	0.36%
Supplemental Academic Instruction	717,712,763	720,960,131	3,247,368	0.45%
Instructional Materials	232,934,691	234,053,644	1,118,953	0.48%
Student Transportation	443,043,407	518,315,981	75,272,574	16.99%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Reading Allocation	130,000,000	130,000,000	0	0.00%
Virtual Education Contribution	11,222,796	5,304,622	(5,918,174)	-52.73%
Digital Classroom Allocation	70,000,000	70,000,000	0	0.00%
Federally Connected Supplement	12,998,722	14,338,418	1,339,696	10.31%
Mental Health Assistance Allocation	69,237,286	79,237,286	10,000,000	14.44%
Total Funds Compression Allocation	56,783,293	0	(56,783,293)	-100.00%
TOTAL FEFP	16,388,533,512	16,967,329,967	578,796,455	3.53%
Less: Required Local Effort	7,713,404,630	8,134,216,959	420,812,329	5.46%
GROSS STATE FEFP	8,675,128,882	8,833,113,008	157,984,126	1.82%
Proration to Appropriation	0	0	0	0.00%
NET STATE FEFP	8,675,128,882	8,833,113,008	157,984,126	1.82%
<b>STATE CATEGORICAL PROGRAMS</b>				
Class Size Reduction Allocation	3,110,424,650	3,122,909,994	12,485,344	0.40%
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,245,007,527	3,257,492,871	12,485,344	0.38%
TOTAL STATE FUNDING	11,920,136,409	12,090,605,879	170,469,470	1.43%
<b>LOCAL FUNDING</b>				
Total Required Local Effort	7,713,404,630	8,134,216,959	420,812,329	5.46%
Total Discretionary Taxes from 0.748 Mills	1,460,427,333	1,542,766,225	82,338,892	5.64%
TOTAL LOCAL FUNDING	9,173,831,963	9,676,983,184	503,151,221	5.48%
TOTAL FUNDING	21,093,968,372	21,767,589,063	673,620,691	3.19%
Total Funds per UFTE	7,407.03	7,607.03	200.00	2.70%

FLORIDA EDUCATION FINANCE PROGRAM  
2019-20 - GOVERNOR RECOMMENDED CALCULATION

	2018-19 3rd Calculation	2019-20 Governor's Recommended Calculation	Difference	Difference
<b>STUDENT COUNT</b>				
Unweighted FTE	2,834,821.61	2,842,533.21	7,711.60	0.27%
Weighted FTE	3,091,837.68	3,101,954.36	10,116.68	0.33%
<b>LOCAL TAXES</b>				
School Taxable Value	2,033,794,751,313	2,153,697,774,867	119,903,023,554	5.90%
Required Local Millage	4.075	3.918	(0.157)	-3.85%
.748 Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.823	4.666	(0.157)	-3.26%
Base Student Allocation	4,204.42	4,254.42	50.00	1.19%
WFTE x BSA x DCD	13,010,145,930	13,207,607,667	197,461,737	1.52%
Declining Enrollment Supplement	9,375,029	10,182,884	807,855	8.62%
Sparsity Supplement	52,800,000	52,800,000	0	0.00%
Lab School Discretionary Contribution	21,568,345	22,549,359	981,014	4.55%
Safe Schools	161,956,019	211,956,019	50,000,000	30.87%
.748 Millage Compression	241,880,132	257,449,828	15,569,696	6.44%
Supplemental Academic Instruction	713,952,686	715,608,088	1,655,402	0.23%
ESE Guaranteed Allocation	1,067,088,437	1,067,155,366	66,929	0.01%
Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
Digital Learning Allocation	70,000,000	20,000,000	(50,000,000)	-71.43%
DJJ Supplemental	7,445,780	7,292,669	(153,111)	-2.06%
Instructional Materials	232,934,691	233,568,346	633,655	0.27%
Student Transportation	443,043,407	444,248,623	1,205,216	0.27%
Teachers Classroom Supply Assistance Program	54,143,375	54,143,375	0	0.00%
Mental Health Allocation	69,237,286	79,237,286	10,000,000	14.44%
Federally-Connected Student Supplement	12,998,722	13,592,335	593,613	4.57%
Funding Compression Allocation	56,783,293	0	(56,783,293)	-100.00%
Best and Brightest Teachers and Principals Allocation	0	422,974,000	422,974,000	
Additional Allocation	0	7,999,385	7,999,385	
Virtual Education Contribution	11,326,500	8,062,477	(3,264,023)	-28.82%
<b>TOTAL FEFP</b>	<b>16,366,679,632</b>	<b>16,966,427,707</b>	<b>599,748,075</b>	<b>3.66%</b>
<b>ADJUSTMENTS</b>				
Required Local Taxes	7,713,404,630	7,855,656,386	142,251,756	1.84%
Proration to Funds Available	0	0	0	
<b>LESS ADJUSTMENTS</b>	<b>7,713,404,630</b>	<b>7,855,656,386</b>	<b>142,251,756</b>	<b>1.84%</b>
<b>STATE FEFP</b>	<b>8,653,275,002</b>	<b>9,110,771,321</b>	<b>457,496,319</b>	<b>5.29%</b>
<b>STATE ADJUSTMENTS</b>				
Class Size Reduction Allocation	3,097,618,502	3,106,906,805	9,288,303	0.30%
District Lottery Funds	134,582,877	134,582,877	0	0.00%
<b>STATE FUNDING ADJUSTMENTS</b>	<b>3,232,201,379</b>	<b>3,241,489,682</b>	<b>9,288,303</b>	<b>0.29%</b>
<b>TOTAL STATE FUNDING</b>	<b>11,885,476,381</b>	<b>12,352,261,003</b>	<b>466,784,622</b>	<b>3.93%</b>
<b>LOCAL FUNDING</b>				
Required Local Taxes	7,713,404,630	7,855,656,386	142,251,756	1.84%
.748 Discretionary Local Taxes	1,460,427,333	1,546,527,296	86,099,963	5.90%
<b>TOTAL LOCAL FUNDING</b>	<b>9,173,831,963</b>	<b>9,402,183,682</b>	<b>228,351,719</b>	<b>2.49%</b>
<b>TOTAL FUNDING (State and Local)</b>	<b>21,059,308,344</b>	<b>21,754,444,685</b>	<b>695,136,341</b>	<b>3.30%</b>
State Dollars per Unweighted FTE	4,192.67	4,345.51	152.84	3.65%
Local Dollars per Unweighted FTE	3,236.12	3,307.68	71.56	2.21%
Total Dollars per Unweighted FTE	7,428.79	7,653.19	224.40	3.02%
State Funds as a Percent of Total	56.44%	56.78%	0.34%	0.61%
Local Funds as a Percent of Total	43.56%	43.22%	-0.34%	-0.79%