



# Legislative Funding Analysis

May 15, 2007

# State Funding

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	April 30,2007 2007-2008 Conference Report	2006-2007 CALC 4	2007-2008 Conference OVER (UNDER) 2006-2007 CALC 4 (1) - (2)	
BASE STUDENT ALLOCATION	\$4,163.47	\$3,981.61	\$181.86	4.57%
DISTRICT COST DIFFERENTIAL	Statutory	Statutory		
UNWEIGHTED FTE	2,642,320.87	2,637,549.96	4,770.91	0.18%
WEIGHTED FTE	2,864,467.01	2,878,679.27	(14,212.26)	-0.49%
SCHOOL TAXABLE VALUE	\$1,791,454,754,450.00	\$1,648,616,108,752.00	142,838,645,698.00	8.66%



# State Growth

<u>Fiscal Year</u>	<u>Projected Statwide Growth (UWFTE)</u>	<u>Actual Statwide Growth (UWFTE)</u>	<u>Over (Under) Projected</u>
2007-2008	4,770.91		
2006-2007	50,536.27	(1,887.58)	52,423.85
2005-2006	66,274.97	30,644.42	35,630.55
2004-2005	58,896.32	52,562.46	6,333.86
2003-2004	42,729.99	58,919.50	(16,189.51)



# State Funding Program Cost Factors

Program Cost Factors	2007-2008	2006-2007	Increase (Decrease)
Basic Education K-3	1.048	1.035	0.013
Basic Education 4-8	1.000	1.000	0.000
Basic Education 9-12	1.066	1.088	(0.022)
ESOL	1.200	1.275	(0.075)
ESE Support Level IV	3.625	3.734	(0.109)
ESE Support Level V	5.062	5.201	(0.139)
Career Education 9-12	1.119	1.159	(0.040)



# State Funding

Net State FEFP Funding	\$6,486,350,444	\$6,482,611,186	\$3,739,258
Required Local Effort	7,909,357,201	7,362,815,580	546,541,621
Discretionary Lottery/School Recogni	263,449,842	263,449,842 -	
State Categorical Programs	3,521,944,498	2,903,256,536	618,687,962
Discretionary Local Effort	867,959,828	798,828,709	69,131,119
Additional Discretionary Local Effort	255,176,674	257,377,726	-2,201,052
Total Legislative Funding	<u>\$19,304,238,487</u>	<u>\$18,068,339,579</u>	<u>\$1,235,898,908 6.84%</u>

# Alachua County Funding

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	April 30,2007 2007-2008 Conference Report	2006-2007 CALC 4	2007-2008 Conference OVER (UNDER) 2006-2007 CALC 4 (1) - (2)	
BASE STUDENT ALLOCATION	\$4,163.47	\$3,981.61	\$181.86	4.57%
DISTRICT COST DIFFERENTIAL	0.9822	0.9867	-0.0045	-0.46%
UNWEIGHTED FTE	28,442.63	28,245.66	196.97	0.70%
WEIGHTED FTE	30,842.70	30,737.24	105.46	0.34%
SCHOOL TAXABLE VALUE	\$11,748,088,131.00	\$11,252,733,947.00	495,354,184.00	4.40%

# Alachua County Funding

DESCRIPTION	(1) April 30, 2007 2007-2008 Conference Report	(2) 2006-2007 CALC 4	(3) 2007-2008 Conference OVER (UNDER) 2006-2007 CALC 4 (1) - (2)	Percent Increase Decrease)
Net State FEFP Funding	\$ 98,392,390	\$ 94,756,184	\$ 3,636,206	
Required Local Effort	57,555,646	54,102,582	3,453,064	
Discretionary Lottery/School Recognition	2,690,094	2,685,586	4,508	
State Categorical Programs	38,486,219	31,871,511	6,614,708	
Discretionary Local Effort	5,691,949	5,451,950	239,999	
Additional Discretionary Local Effort	2,790,171	2,672,524	117,647	
Total Legislative Funding	<u>\$ 205,606,469</u>	<u>\$ 191,540,337</u>	<u>\$ 14,066,132</u>	<u>7.34%</u>
Additional Revenue	\$ 14,066,132			
Less Selected Increases:				
Safe Schools	64,399			
Reading Instruction	69,511			
Special Teacher Compensation	6,282			
DJJ Supplemental Allocation	221,515			
Instructional Materials	201,582			
Teacher Lead Program	47,071			
Net Additional FEFP Funds	<u>\$ 13,455,772</u>			



# Property Casualty Insurance

House Bill 511, Portion Relating to Use of 2 Mill Funds for Property Casualty Insurance for Nonrecurring Operational Expenditures

Criteria for Use of Funds

A School District that:

1. has met the reduction requirements regarding class size for the current year....
2. has received an unqualified opinion on its financial statements for the preceding 3 years,
3. has no material weaknesses or instances of material noncompliance noted in an audit for the preceding 3 years, and
4. certifies to the Commissioner of Education that all of the district's instructional space needs for the next 5 years can be met from capital outlay sources that the district reasonably expects to receive during the next 5 years from local revenues and from currently appropriated state facilities funding....