

**COMMITTEE MEETING EXPANDED AGENDA**

**BUDGET SUBCOMMITTEE ON EDUCATION PRE-K - 12  
APPROPRIATIONS**

**Senator Simmons, Chair  
Senator Montford, Vice Chair**

**MEETING DATE:** Wednesday, September 21, 2011  
**TIME:** 1:30 —3:30 p.m.  
**PLACE:** *Pat Thomas Committee Room, 412 Knott Building*

**MEMBERS:** Senator Simmons, Chair; Senator Montford, Vice Chair; Senators Detert, Dockery, Flores, Lynn, Ring, Siplin, and Wise

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TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Early Learning Overview		
2	Estimating Conferences and FEFP Calculations		

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# **School Readiness Program Overview**

## **Senate Budget Subcommittee on Education Prek-12 Appropriations**

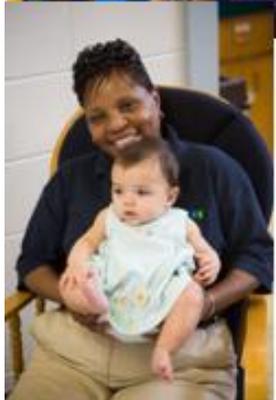
**September 21, 2011**

**Mel Jurado, Ph.D., Director, Office of Early Learning**

**Brittany Birken, Ph.D., CEO Florida's Children Services Council**

**Matt Guse, Deputy Director, Office of Early Learning**

**Roseann Fricks, Association of Early Learning Coalitions**





# Early Learning Population

- 50% of Florida's children younger than the age of 6 are from low income families.
- According to the latest census data there are currently 1,073,506 children younger than 5 in Florida.
- More than 50% of all children ages birth to 4 attend some type of non-relational child care.

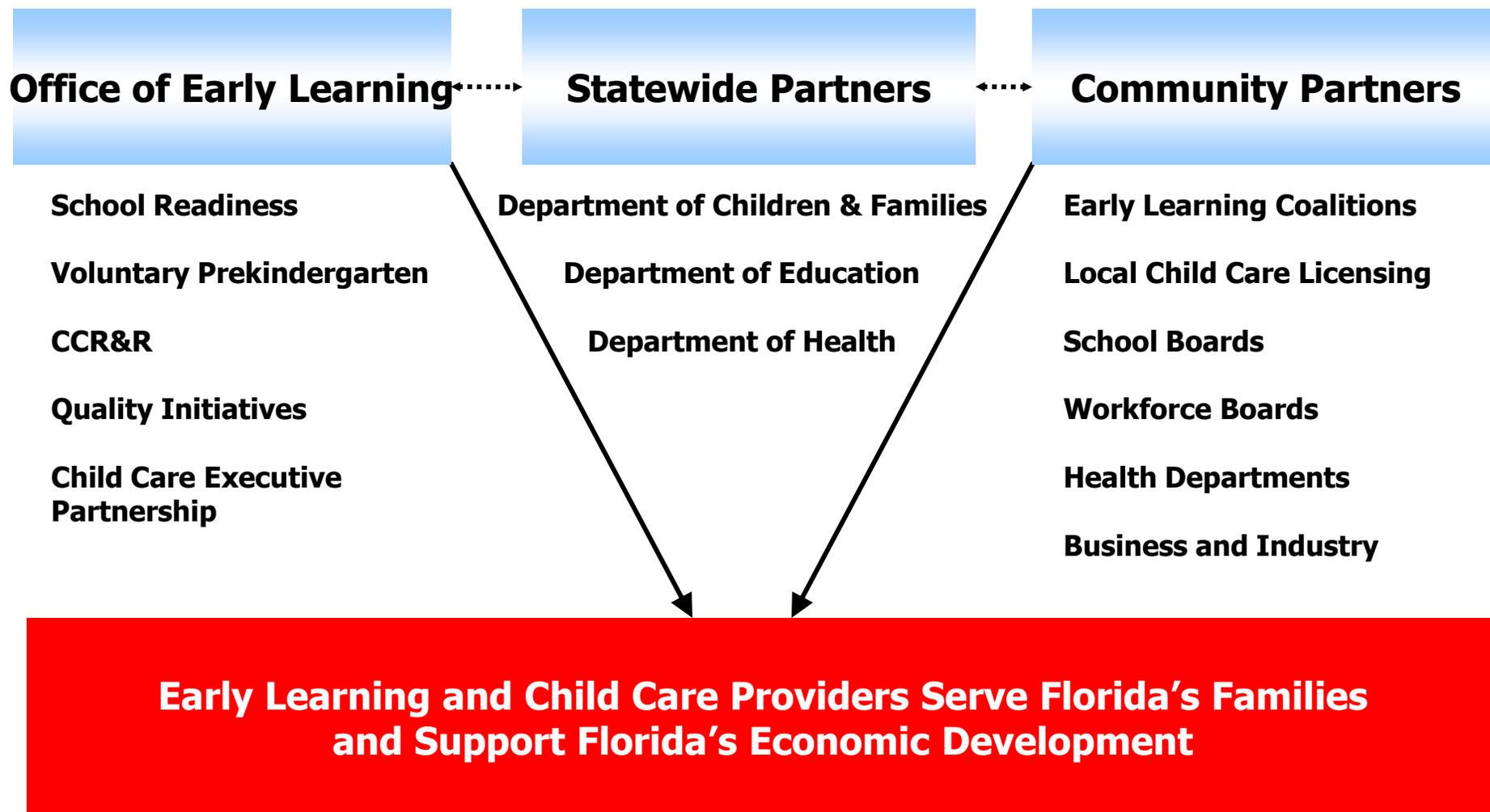
# Early Learning Guidelines



Florida's early learning programs are predicated on research based child development standards about what children should be able to know and do at different ages.

These standards have been aligned to Florida's Common Core Standards for children in K-12.

# Early Learning Partnerships for Florida's Families





# Overall Funding

Program	General Revenue	State Trust Funds	Federal Trust Funds	Total
VPK	\$389.6 m	\$2.6 m		\$392.2 m
School Readiness	\$137.4 m	\$4.0 m	\$500.3 m	\$641.7 m
Other	-	-	\$3.9 m	\$3.9 m
<b>Total</b>	<b>\$527 m</b>	<b>\$6.6 m</b>	<b>\$504.2 m</b>	<b>\$1,037.8 m</b>



# Voluntary Prekindergarten

Program	General Revenue	State Trust Funds	Federal Trust Funds	Total
VPK	\$384.6 m			\$384.6 m
Administration	\$4.9 m			\$4.9 m
ELIS		\$2.6 m		\$2.6 m
<i>Total VPK</i>	<i>\$389.5 m</i>	<i>\$2.6 m</i>		<i>\$392.2 m</i>



# School Readiness

Program	General Revenue	State Trust Funds	Federal Trust Funds	Total
SR	\$136.1 m	\$4.0 m	\$482.7 m	\$622.9 m
Administration	\$1.2 m		\$5.1 m	\$6.3 m
ELIS			\$12.5 m	\$12.5 m
<i>Total SR</i>	<i>\$137.3 m</i>	<i>\$4.0 m</i>	<i>\$500.3 m</i>	<i>\$641.7 m</i>



# Other Programs

Program	General Revenue	State Trust Funds	Federal Trust Funds	Total
Head Start			\$3.4 m	\$3.4 m
Even Start			\$.5 m	\$.5 m
<i>Total Other</i>	-	-	<i>\$3.9 m</i>	<i>\$3.9 m</i>

# Florida's Early Learning System



The Office of Early Learning is the lead administrator of federal and state child care funds and partners with 31 Local Early Learning Coalitions to deliver a comprehensive early learning system of services statewide.

Each Early Learning Coalition is better able to serve children and families locally and direct funds where there is greatest need.



# School Readiness

- Florida's School Readiness program was formerly known as the state's subsidized child care program.
- Florida made the decision to ensure that children receiving these funds were getting high-quality instruction by passing the "School Readiness Act."
- It was the intent of the Legislature that the programs be developmentally appropriate, research-based, involve the parent as a child's first teacher, serve as preventive measures for children at risk of future school failure.

# School Readiness Snapshot



- Child care assistance to income-eligible families paid to early learning providers.
- Program to support Florida's family self-sufficiency goals.
- More than \$630 million in federal and state funds are spent on the School Readiness program statewide.
- Nearly 240,000 children received services from the 2010–2011 School Readiness program.

All numbers reflect 2010–2011 data.

# School Readiness Program



## Early Learning

- Funded with state and federal Child Care Development Block Grant Trust Fund funds
- For targeted populations of children based on need

## School Readiness Act

- Section 411.01, Florida Statutes
- Enacted in 1999 by the Florida Legislature
- Administered by the Office of Early Learning at the state level
- Administered locally by Early Learning Coalitions



# School Readiness Benefits

- Assists families in accessing quality child care options
- Promotes family self-reliance and ability to meet work requirements of Temporary Assistance to Needy Families (TANF) or other programs
- Supports community economic development with a strong early learning network for today's working families
- Ensures that children enter school ready to learn, preparing them for lifetime success

# Child Care Resource and Referral Network



Provides Florida with a comprehensive network of information for families with young children.

- Local CCR&R programs answered more than 385,000 requests from families, teachers and community members seeking information last year.
- The network maintains current information about child care options, how to select quality care, and referrals to other critical community resources

# Block Grant Funding Model



- 70% of allocation must be direct slot dollars
- No less than 4% can be spent on activities to increase the quality of child care with targeted funds for:
  - Infants and Toddlers
  - Child Care Resource and Referral
  - General Quality Activities
- The federal government has put a new emphasis on ensuring quality.

# Federal Match Requirements



- Any reduction in state funds results in a reduction of federal funds.
- For every \$1 million in funding lost the state is unable to draw down an additional \$1.2 million in federal funds.
- The School Readiness program has **\$3.8 million** in the Special Employment Security Administration Trust Fund appropriated for FY 2011-2012.



# School Readiness Funding Formula Allocation

- 411.01(9)(c), F.S. requires the Agency to submit to the Governor and Legislature each year a proposed formula for allocating School Readiness funds to the coalitions.
- Redistribution of current funds would lead to large reallocations of funding between coalitions and compromise vital services in their communities.

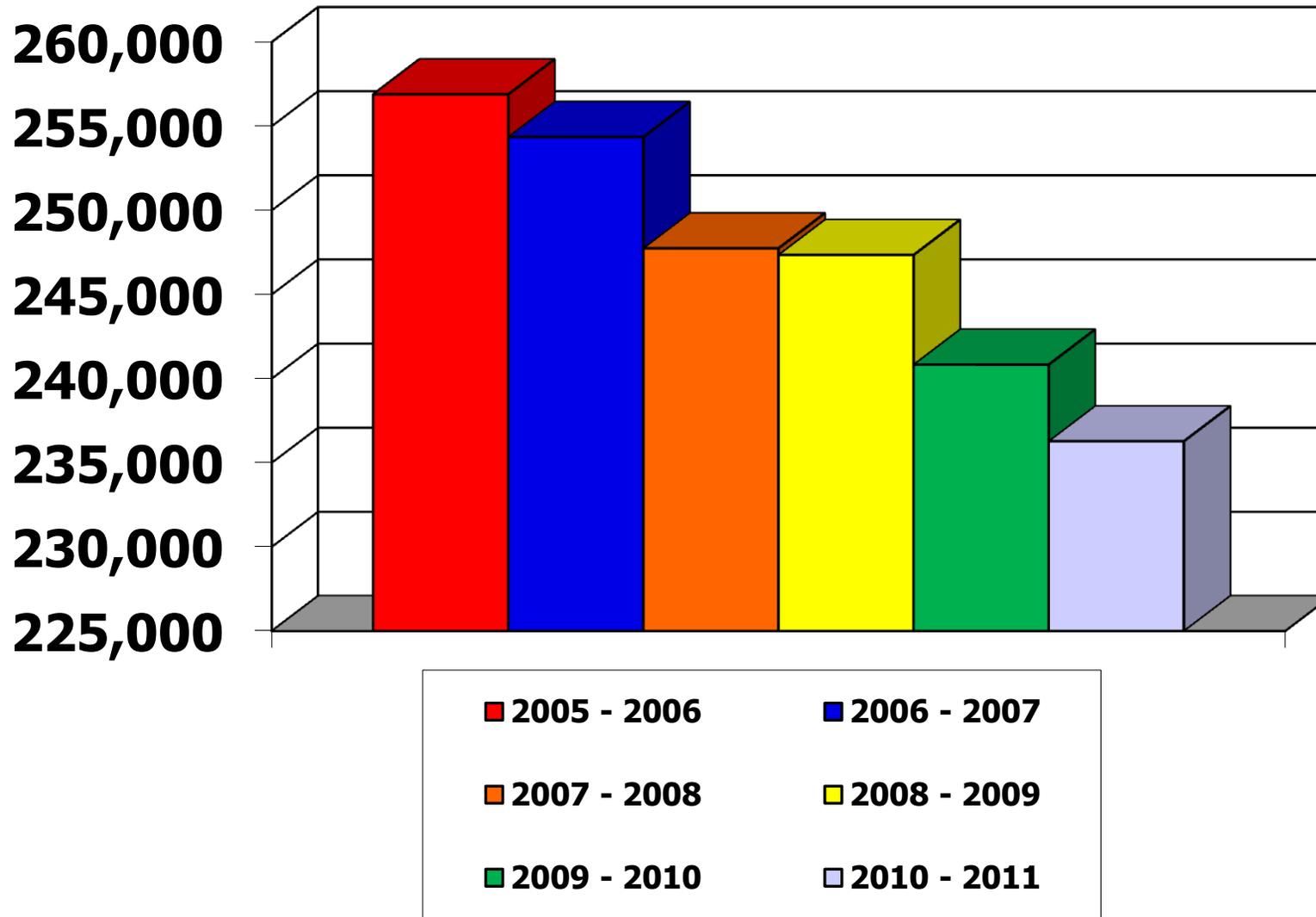


# Cost of Care

- The program does not use a standard FTE model.
- Ensures comprehensive educational services to families and children.
- Average yearly cost per child = **\$5,200\***
- Families must be re-determined eligible at least annually.

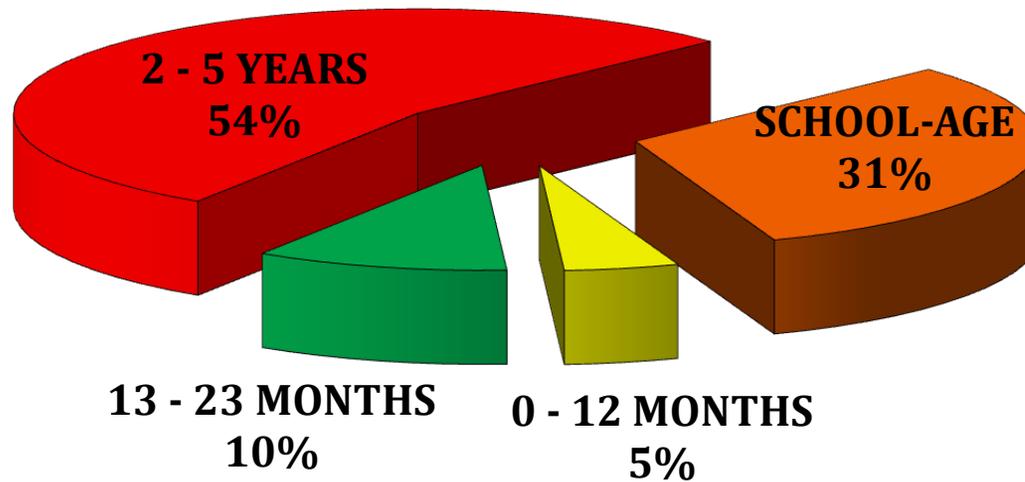
\* Includes all costs associated with full time child care, i.e. reimbursement rates, administrative costs and quality expenditures.

# School Readiness Child Participation





# Child Participation by Age





# School Readiness Family Participation

Family eligibility is prioritized as follows:

- **Priority 1:** Children from families who receive temporary cash assistance and meet federal work requirements
- **Priority 2:** Children younger than kindergarten age who are at risk of abuse, neglect, or exploitation



# Local Coalition Priorities

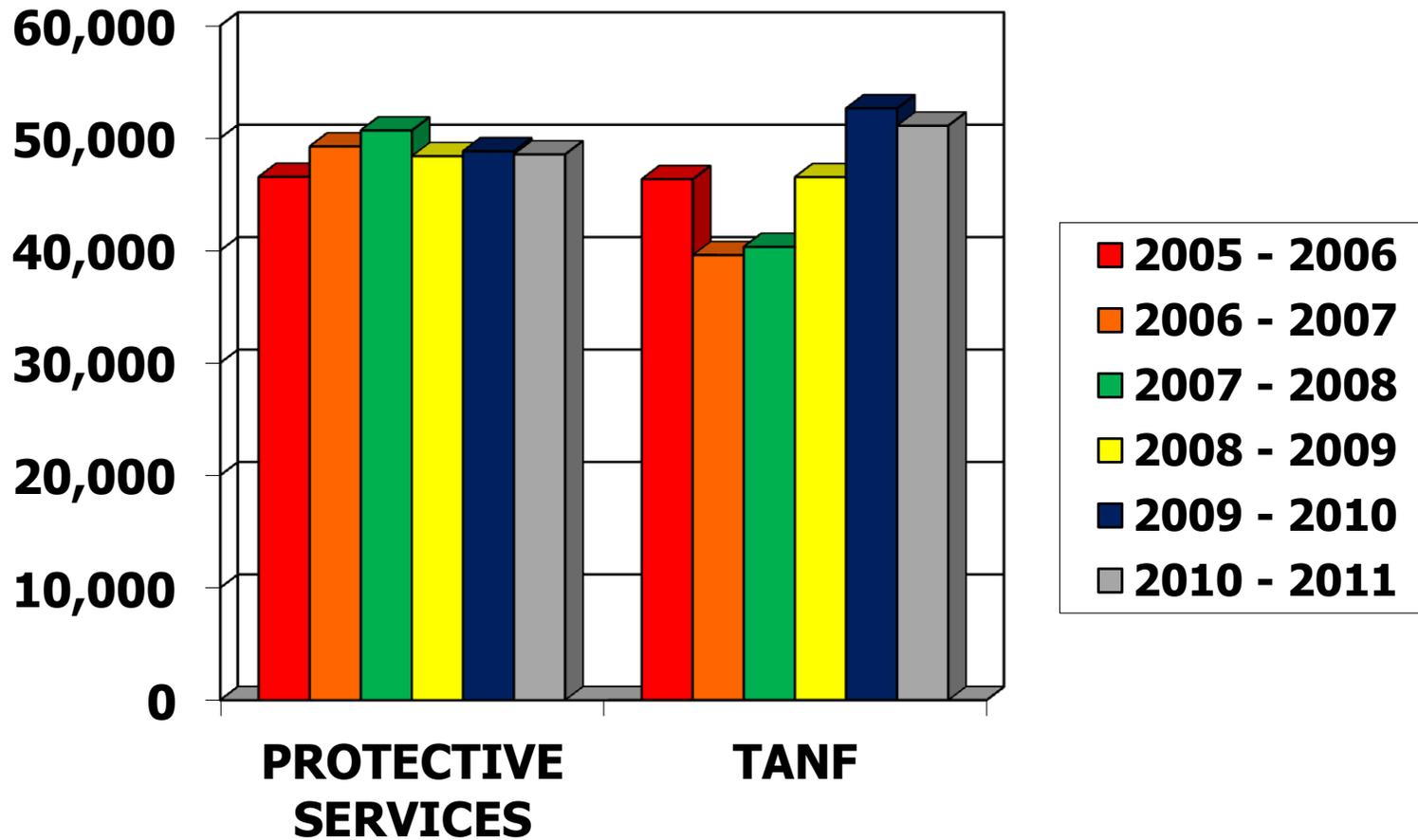
Coalition-established priorities are based on local need assessments of families with income at or below 150%\* of the Federal Poverty guidelines, including:

- Children of working families
- Children of migrant farm workers
- Children of teen parents
- Children with disabilities and special health care needs
- Children at-risk of future school failure
- Children of families who are receiving unemployment compensation benefits

\* Family must enter at 150% of FPL but may continue receiving services up to 200% of FPL

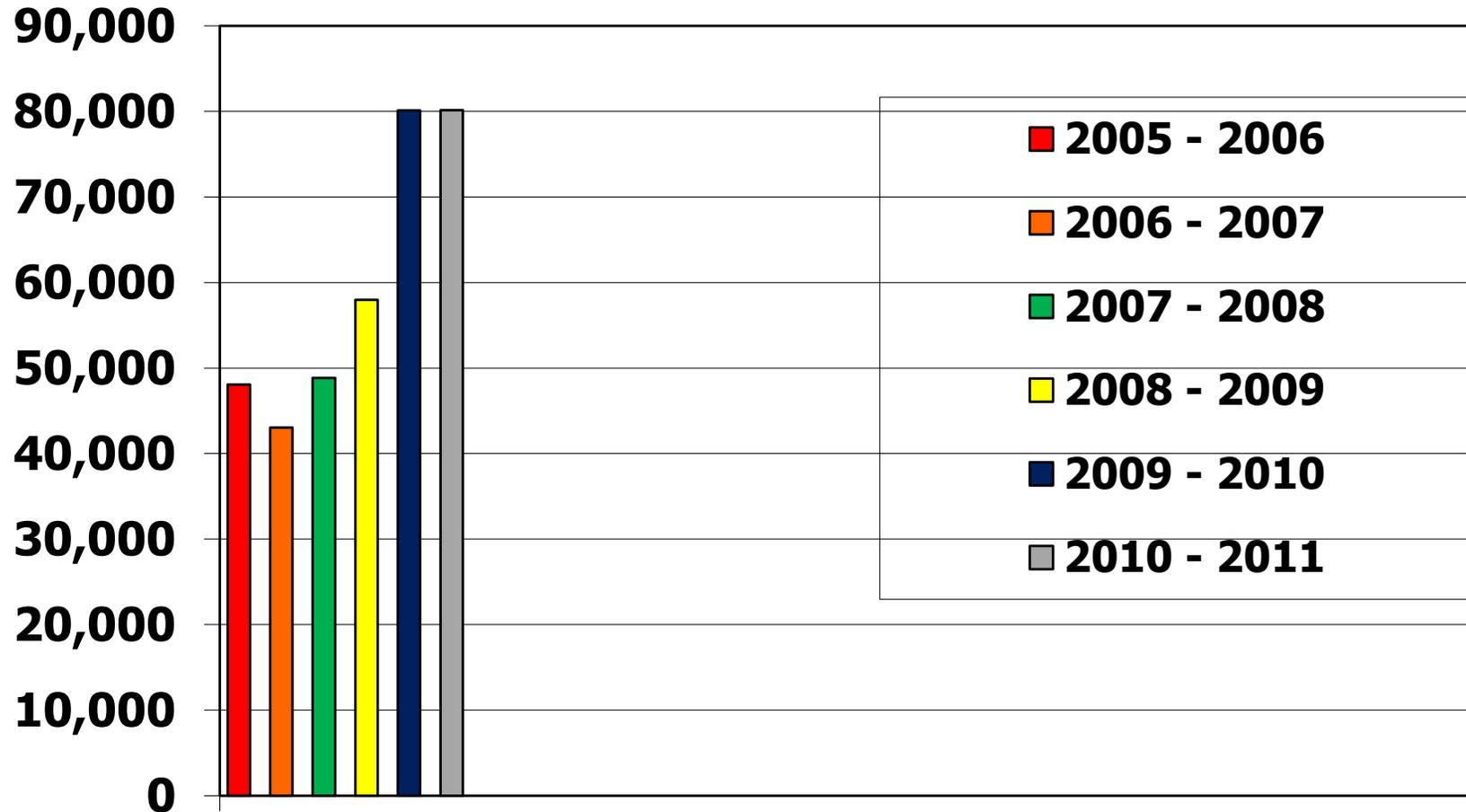


# Protective Services and TANF Participation





# Wait List Monthly Average



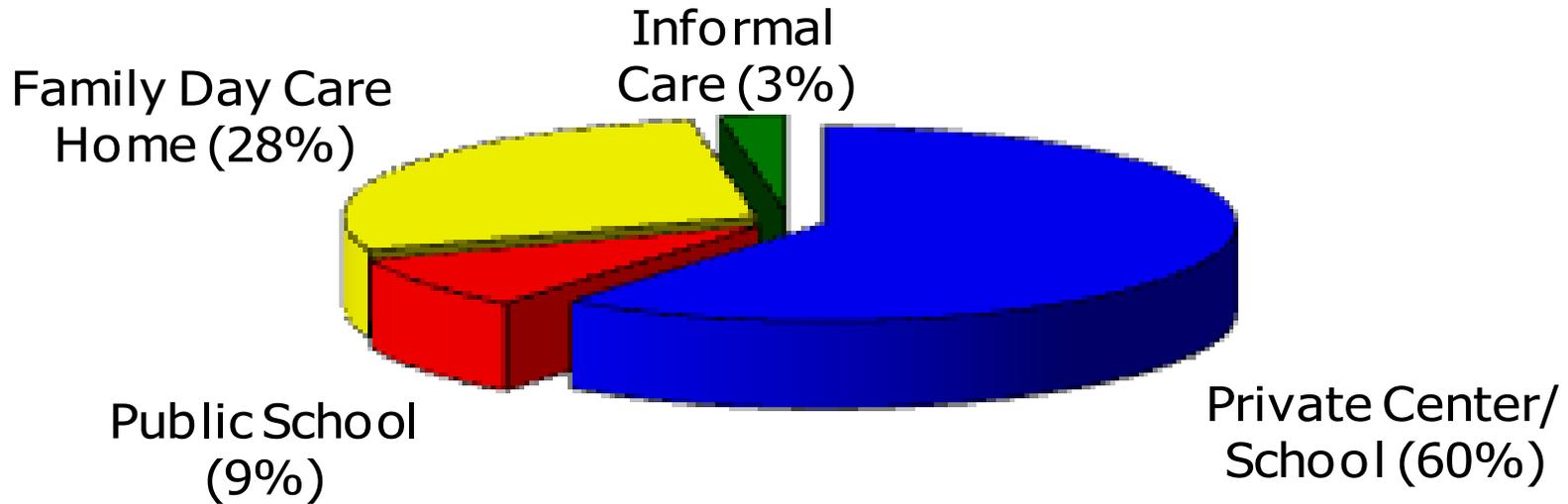
# School Readiness Provider Requirements



- Developmentally appropriate curriculum
- Character development program
- Age-appropriate screening of each child's development
- Pre-test and post-test administered as children enter and leave programs to segment of participants
- Appropriate staff-to-child ratio
- Healthy and safe environment

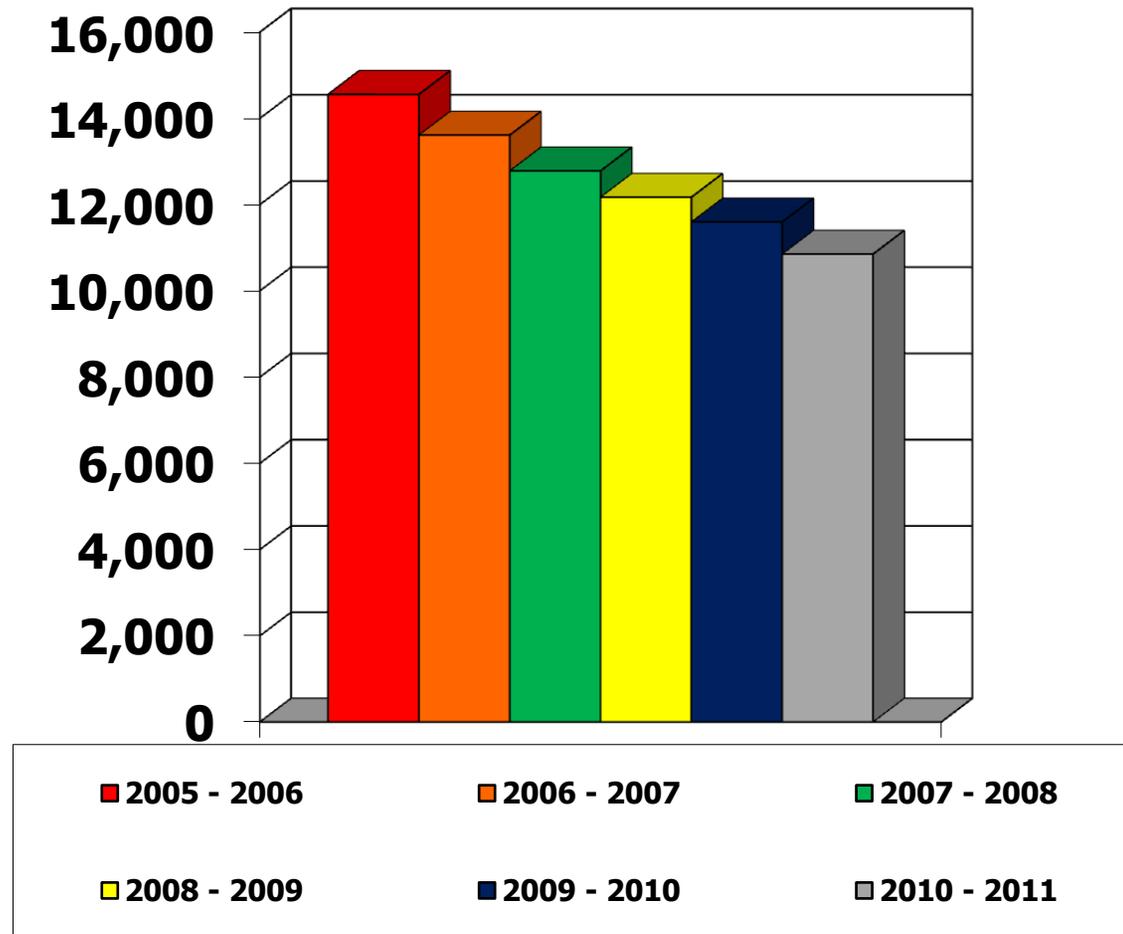


# School Readiness Providers by Type





# Number of School Readiness Providers





# Loss of Funding Impacts

Amount of State Fund Reductions	Loss of Federal Funds	Number of Impacted Children
\$ 5 m	\$ 6.1 m	2,776
\$10 m	\$12.2 m	5,553
\$15 m	\$18.3 m	8,329

# School Readiness' tie to VPK



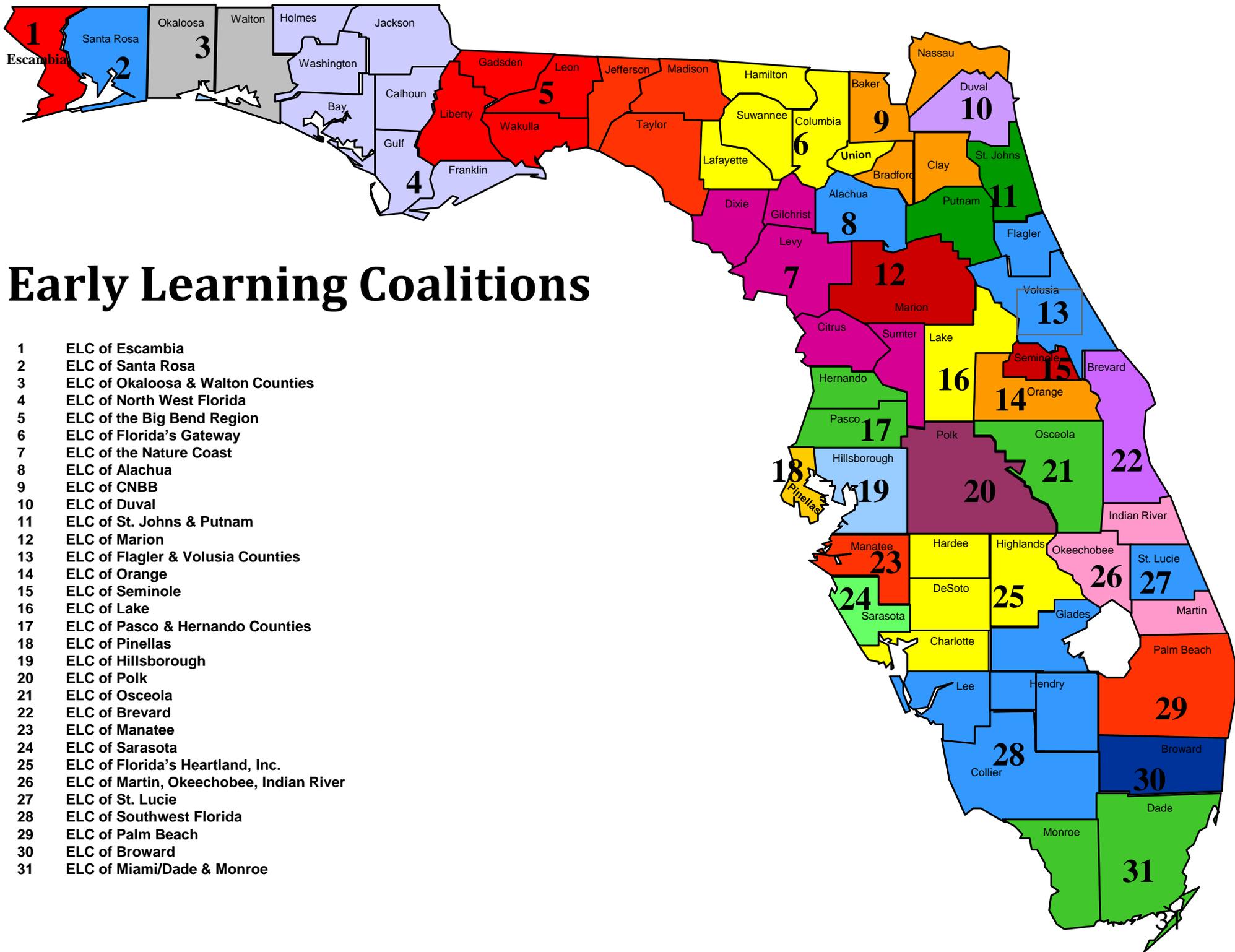
- 73% of VPK providers also provide School Readiness services.
- To date **74% of four-year-olds in School Readiness are also currently enrolled in the VPK program.**
- Based on 2009-2010 data, children that participate in VPK are **more likely to demonstrate kindergarten readiness** than children not participating in VPK.
- Children that have participated in both the VPK and School Readiness programs have **demonstrated a higher rate of readiness** than children who have only received either School Readiness or VPK.

# Early Learning Coalitions



Statutorily created to ensure that the needs of their local communities are met by:

- Planning services based on a community's needs
- Creating a network of public and private providers
- Establishing public and private partnerships to benefit from economies of scale
- Collecting match dollars to serve additional families



# Early Learning Coalitions

- 1 ELC of Escambia
- 2 ELC of Santa Rosa
- 3 ELC of Okaloosa & Walton Counties
- 4 ELC of North West Florida
- 5 ELC of the Big Bend Region
- 6 ELC of Florida's Gateway
- 7 ELC of the Nature Coast
- 8 ELC of Alachua
- 9 ELC of CNBB
- 10 ELC of Duval
- 11 ELC of St. Johns & Putnam
- 12 ELC of Marion
- 13 ELC of Flagler & Volusia Counties
- 14 ELC of Orange
- 15 ELC of Seminole
- 16 ELC of Lake
- 17 ELC of Pasco & Hernando Counties
- 18 ELC of Pinellas
- 19 ELC of Hillsborough
- 20 ELC of Polk
- 21 ELC of Osceola
- 22 ELC of Brevard
- 23 ELC of Manatee
- 24 ELC of Sarasota
- 25 ELC of Florida's Heartland, Inc.
- 26 ELC of Martin, Okeechobee, Indian River
- 27 ELC of St. Lucie
- 28 ELC of Southwest Florida
- 29 ELC of Palm Beach
- 30 ELC of Broward
- 31 ELC of Miami/Dade & Monroe



# Public Private Partnerships

- Coalitions are not for profit businesses
- 1/3<sup>rd</sup> of all board members represent the private sector business community
- Leveraging expertise of over **150 volunteers** made up of:
  - 46 members of the banking/financial/ insurance industry
  - 28 small business owners (not child care)
  - 19 attorneys
  - 18 CPA/ accountants
  - 16 medical professionals
  - 11 management and consulting professionals



# Statewide Investments

- Local communities provide approximately \$40 million to support early learning services
- Approximately \$21.8 million of these funds are eligible and used for matching federal programs
- Another \$5 million is used for matching state Child Care and Executive Partnership program



# Developing Quality Programs

- Support a diverse provider population by providing training, professional development and program accountability
- Provide technical assistance and training to parents
- Specialized support includes working with children with disabilities, infant care, and screening and referral for developmental issues



# What does this mean for Florida's families?

With the assistance provided by the School Readiness program, the cost of child care for a typical participating family is about **7% of income\***. Without this assistance, the cost of child care for such a family would increase to an **unaffordable 50% of income.**

\* Based on single parent household with 2 children making \$19,200 per year.

# Race to the Top - Early Learning Challenge Grant



The Race to the Top-Early Learning Challenge is an opportunity to transform early learning systems in states to improve the experiences of children, families, professionals, and businesses through data-based quality improvement.

- For **children**, this opportunity will Florida to:
  - increase the numbers of children learning in high quality settings,
  - increase the overall quality of early learning programs, and
  - coordinate comprehensive services for children across state offices.

# RTT-ELC



- For **families**, this opportunity will allow Florida to:
  - increase parent awareness that will assist them in making informed choices for their children, and
  - expand access to the highest quality programs.
  
- For **professionals**, this opportunity will allow Florida to:
  - further invest in the professional development of our early childhood and school age workforce through traditional and online career development opportunities,
  - define and support the navigation through a career pathway affording opportunities for retention and promotion, including allowing professionals to have 'portable' transcripts.



# RTT-ELC

- For **businesses**, this opportunity will allow Florida to:
  - Make targeted investments based on need to increase support for Florida's child care businesses, and
  - Provide a mechanism for continuous quality improvement.
- For **policymakers** and other stakeholders, this opportunity will allow us to:
  - Analyze data across state offices and systems to develop program improvement plans and implementation strategies for more efficient, high quality services for our youngest Floridians.

Available RTT-ELC funding totals \$500 million. Florida is only one of 4 states eligible for up to **\$100 million** over four years, the highest award amount. State award categories were developed based on the number of children in each state living in poverty. Therefore, Florida faces one of the largest challenges in the nation that can transform our youngest children's early preparation for lifelong success.



# RTT-ELC

## Timelines:

- August 23, 2011- Final application requirements released by USDOE and HHS.
- September 1, 2011- Webinar hosted by Federal Government on application requirements.
- September 13, 2011- Technical Assistance meeting in Washington DC.
- September 16, 2011- First draft of application completed.
- October 19, 2011- Final application due to Federal Government.
- Funds will be awarded by December 31, 2011.



## Contacts

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# Education Budget: Update from Supporting Conferences

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September 21, 2011

Presented by:



The Florida Legislature  
Office of Economic and  
Demographic Research  
850.487.1402  
<http://edr.state.fl.us>

# PK-12 FTE Total Enrollment

## Historical and Forecasted

Fiscal Year	Total PK-12 FTE	Change	% Change
2000-2001	2,388,011.08	59,160.00	2.50%
2001-2002	2,453,550.00	65,538.92	2.70%
2002-2003	2,497,314.00	43,764.00	1.80%
2003-2004	2,558,491.53	61,177.53	2.40%
2004-2005	2,609,593.94	51,102.41	2.00%
2005-2006	2,641,121.29	31,527.35	1.20%
2006-2007	2,638,331.10	<b>-2,790.19</b>	<b>-0.10%</b>
2007-2008	2,631,277.10	<b>-7,054.00</b>	<b>-0.30%</b>
2008-2009	2,617,371.52	<b>-13,905.58</b>	<b>-0.50%</b>
2009-2010	2,629,327.35	11,955.83	0.46%
2010-2011 4 <sup>th</sup> Calc	2,642,091.49	12,764.14	0.49%
2011-2012 Appropriated	2,654,453.94	12,362.45	0.47%
2012-2013 Forecast (June 2011)	2,685,541.87	31,087.93	1.17%
2013-2014 Forecast (June 2011)	2,708,976.16	23,434.29	0.87%
2014-2015 Forecast (June 2011)	2,729,936.85	20,960.69	0.77%

NOTE: Forecast based on the Education Estimating Conference held June 28, 2011.

# Key Assumptions and Trends in PK-12 Public School FTE Enrollment

- ASSUME: Recent historical growth patterns continue.
- TREND: 2011 Legislation affects FTE due to changes in charter school and virtual education enrollment options.

Adopted Impacts of 2011 Legislation	2011-12	2012-13	2013-14	2014-15
FEFP FTE Impact	1,560	4,572	8,592	12,887
CO FTE Impact	(3,089)	(16,151)	(35,085)	(61,474)

- TREND: Kindergarten enrollment increases with larger birth cohort reaching kindergarten age.
- TREND: Small spike in 2012-13 enrollment is affected by graduation of unusually small 2011-12 grade twelve cohort due to past policy changes.



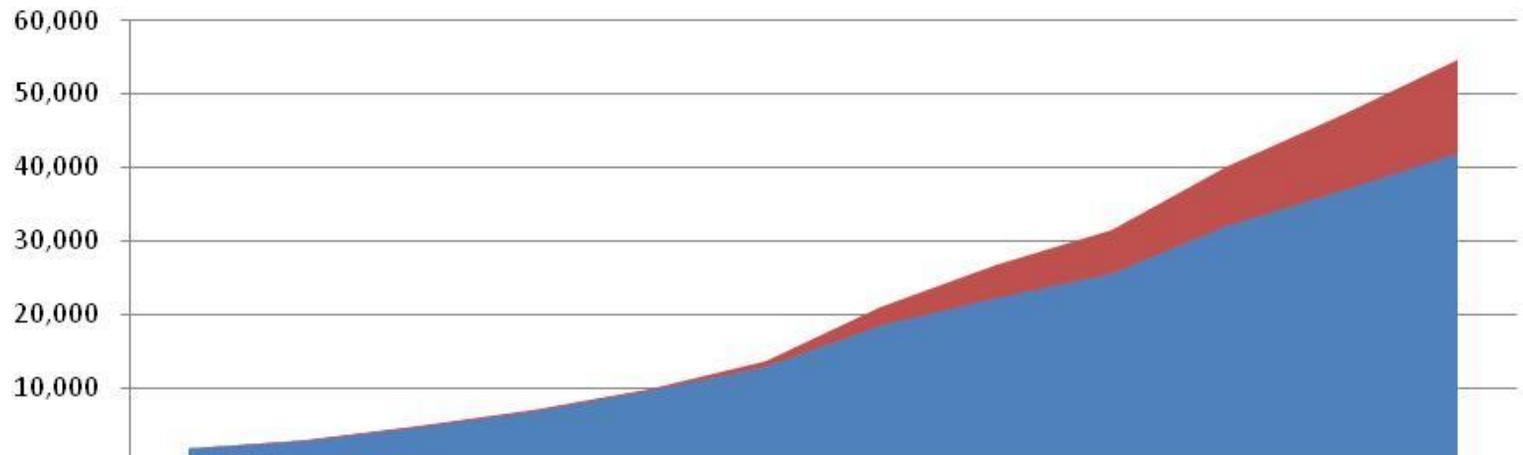
# Adopted FEFP FTE Impacts of 2011 Legislation

FEFP FTE Impact - Cumulative		Adopted Impact			
Bill	Issue	2011-12	2012-13	2013-14	2014-15
1. CS/CS/HB 7197, Enrolled	a. Establishment of virtual charter schools in grades 2-12	Positive insignificant	15	20	25
	b1. Full-time program for KG - grade 12	See 1e.	See 1e.	See 1e.	See 1e.
	b2. Individual online courses for students in grades 4-5	-	-	-	-
	b3. End-of-course examinations	-	-	-	-
	c. Virtual instruction eligibility	1,560	3,900	6,240	8,580
	d. Requiring at least one virtual course prior to graduation	Positive insignificant	Positive insignificant	Positive insignificant	Positive insignificant
	e. Indirect effect of increased virtual education options	Positive insignificant	Positive insignificant	Positive insignificant	Positive insignificant
2. CS/HB 1329, Enrolled	McKay Scholarships for 504 Students	-	-	-	-
3. CS/CS/CS SB 1546, Enrolled	a. High Performing Charter Schools -15% enrollment increase	-	177	370	576
	b. Replication of High Performing Charter	-	480	1,962	3,706
	<b>FEFP FTE Impact for estimated issues</b>	<b>1,560</b>	<b>4,572</b>	<b>8,592</b>	<b>12,887</b>

These impacts were incorporated into the 2012-13 through 2014-15 FEFP FTE forecasts.

# Virtual School FTE Enrollment

Virtual Education FTE



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
■ District Virtual and District Franchise	47	176	235	248	249	820	2,575	4,542	5,951	8,120	10,354	12,782
■ Florida Virtual School	1,764	2,792	4,684	6,866	9,687	12,908	18,551	22,291	25,627	32,117	36,906	41,984

Data are final through 2009-10, as of 4<sup>th</sup> FEFP Calc for 2010-11, appropriated for 2011-12, and forecasted as of June 2011 for 2012-13 and beyond.

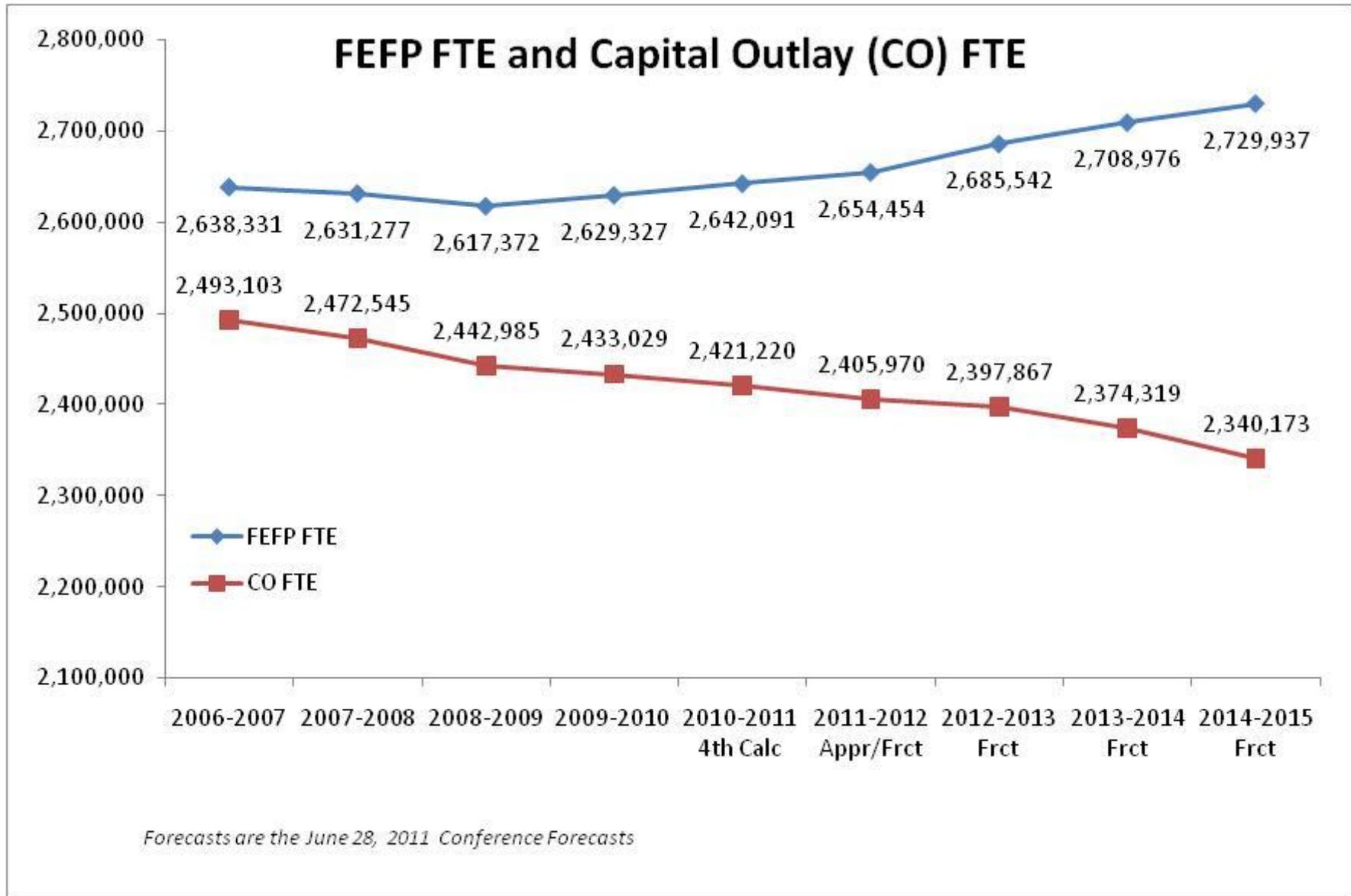
# Earlier Session Changes Data Availability

<b>Conference Calendar</b>	<b>2010-2011</b>	<b>2011-12</b>
Review projections that will be used for the Governor's budget	Dec. 10, 2010	Oct. 3, 2011
Review 3 <sup>rd</sup> Calc FTE	Dec. 10, 2010	Dec. 15, 2011
Review projections that will be used for the first legislative budget calculations	Feb. 11, 2011	Dec. 15, 2011
Review school districts' initial forecasts	Feb. 11, 2011	Feb. 6, 2012
Review school districts' amended forecasts	Apr. 4, 2011	Feb. 6, 2012
Final projections to be submitted to the Legislature	Apr. 4, 2011	Feb. 6, 2012

# What's Missing?

<b>2011-12 Inputs</b>	<b>First Conference Used</b>
20-Day Headcount <i>This Conference reviews and revises the June 28 FTE enrollment projections based on the 20-day headcounts for the 2011-12 school year.</i>	October 3, 2011
FEFP Third Calc <i>This calculation is made upon receipt of districts' October survey FTE reported in November and estimated June FTE reported in November.</i>	December 15, 2011
School Districts' Initial and Amended Forecasts	February 6, 2012
FEFP Fourth Calc <i>This calculation is made upon receipt of districts' February FTE and estimated June FTE reported in March.</i>	Not available for 2011-12 conferences

# Growing Difference Between FEFP FTE and CO FTE



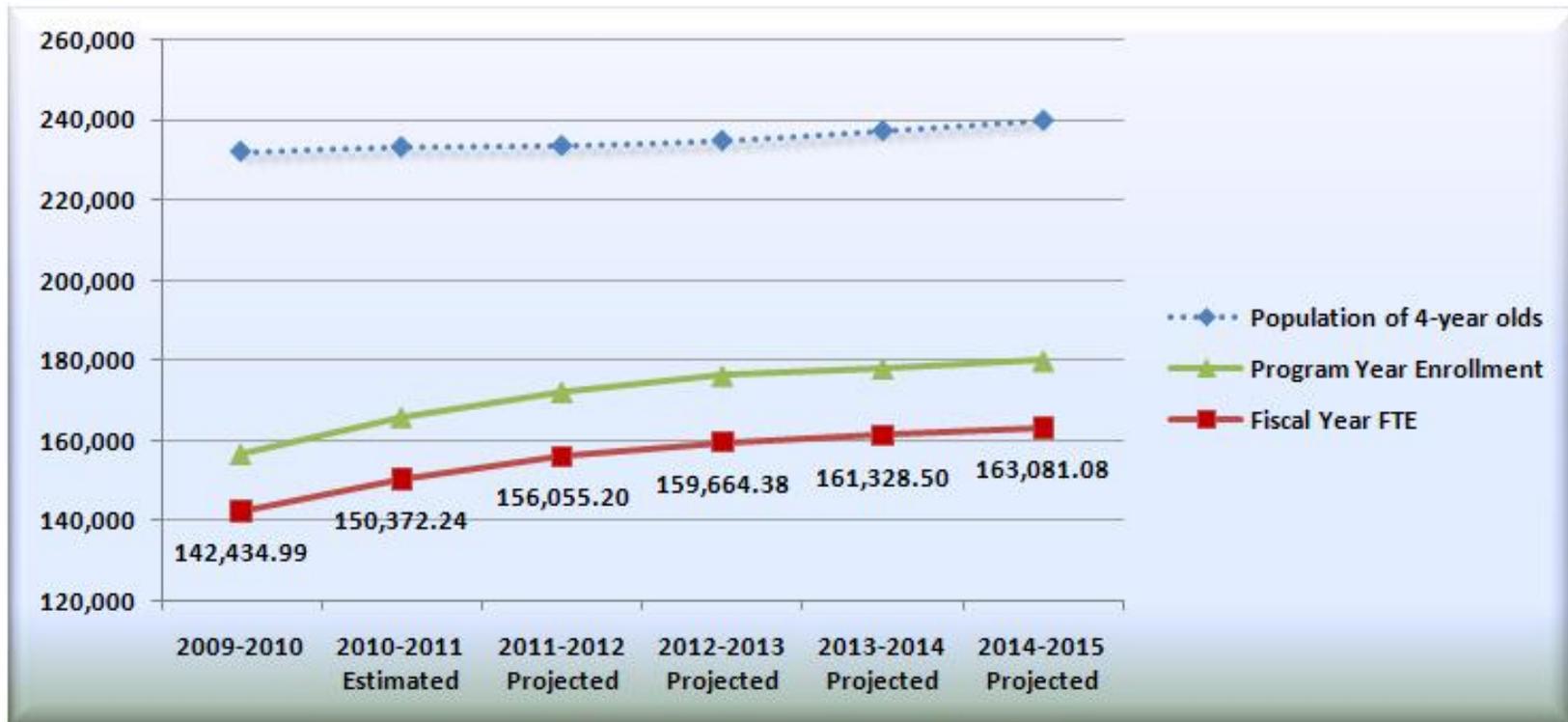
# Adopted CO FTE Impacts of 2011 Legislation

CO FTE Impact - Cumulative		Adopted Impact			
Bill	Issue	2011-12	2012-13	2013-14	2014-15
1. CS/CS/HB 7197, Enrolled	a. Establishment of virtual charter schools in grades 2-12	Negative Insignificant	(1,485)	(1,980)	(2,475)
	b1. Full-time program for KG - grade 12	See 1e.	See 1e.	See 1e.	See 1e.
	b2. Individual online courses for students in grades 4-5	(120)	(136)	(149)	(164)
	b3. End-of-course examinations	-	-	-	-
	c. Virtual instruction eligibility requirements for kindergarten and grade one	Negative Insignificant	Negative Insignificant	Negative Insignificant	Negative Insignificant
	d. Requiring at least one virtual course prior to graduation	(1,000)	(6,000)	(9,000)	(16,527)
	e. Indirect effect of increased virtual education options	(100)	(748)	(1,099)	(1,901)
2. CS/HB 1329, Enrolled	McKay Scholarships for 504 Students	(1,869)	(1,869)	(1,869)	(1,869)
3. CS/CS/CS SB 1546, Enrolled	a. High Performing Charter Schools -15% enrollment increase	-	(1,593)	(3,330)	(5,184)
	b. Replication of High Performing Charter	-	(4,320)	(17,658)	(33,354)
<b>CO FTE Impact for estimated issues</b>		(3,089)	(16,151)	(35,085)	(61,474)

These impacts were incorporated into the 2011-12 through 2014-15 CO FTE forecasts.

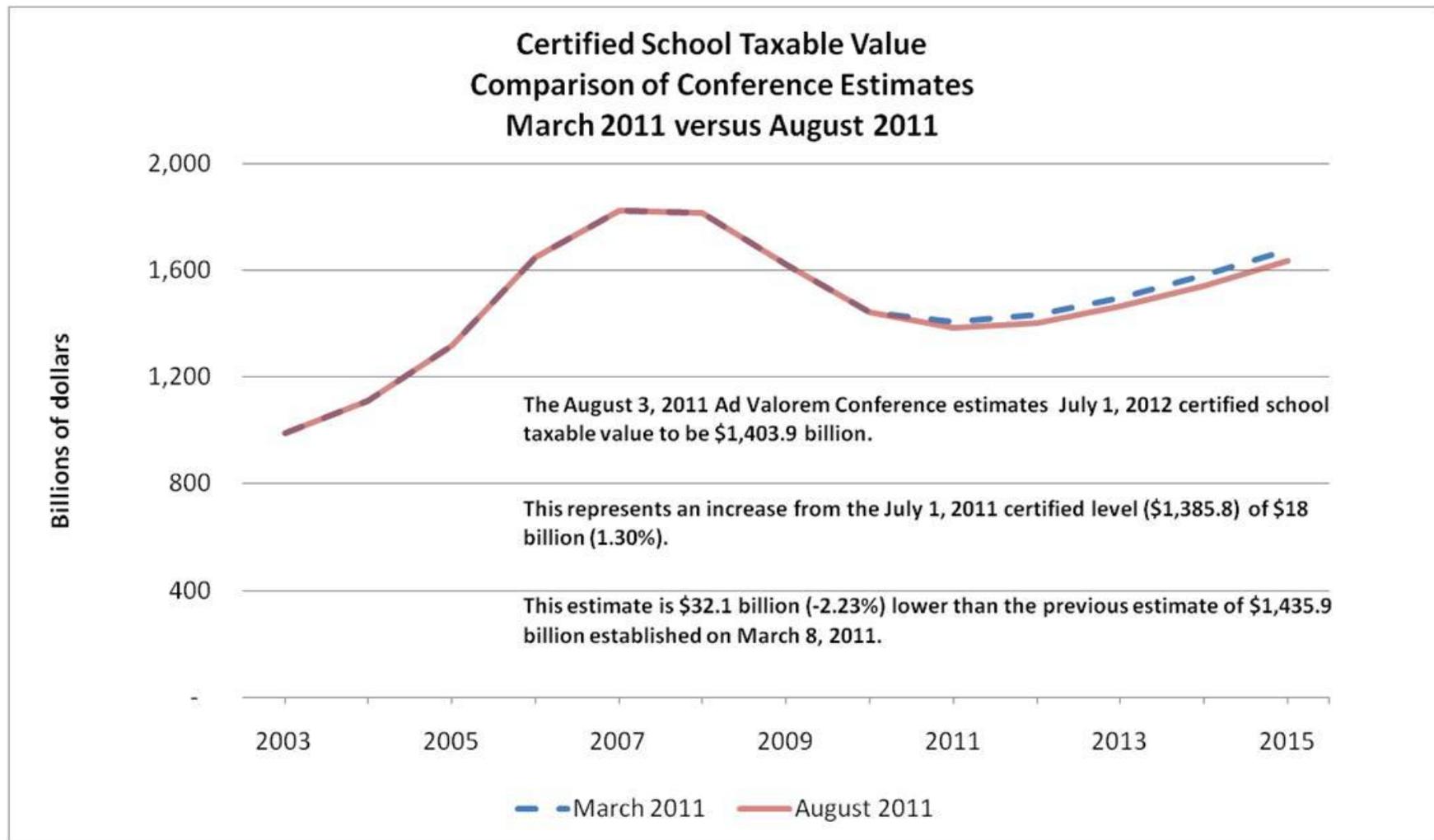
# Voluntary Prekindergarten Enrollment & Full-Time Equivalent (FTE) Enrollment

March 7, 2011



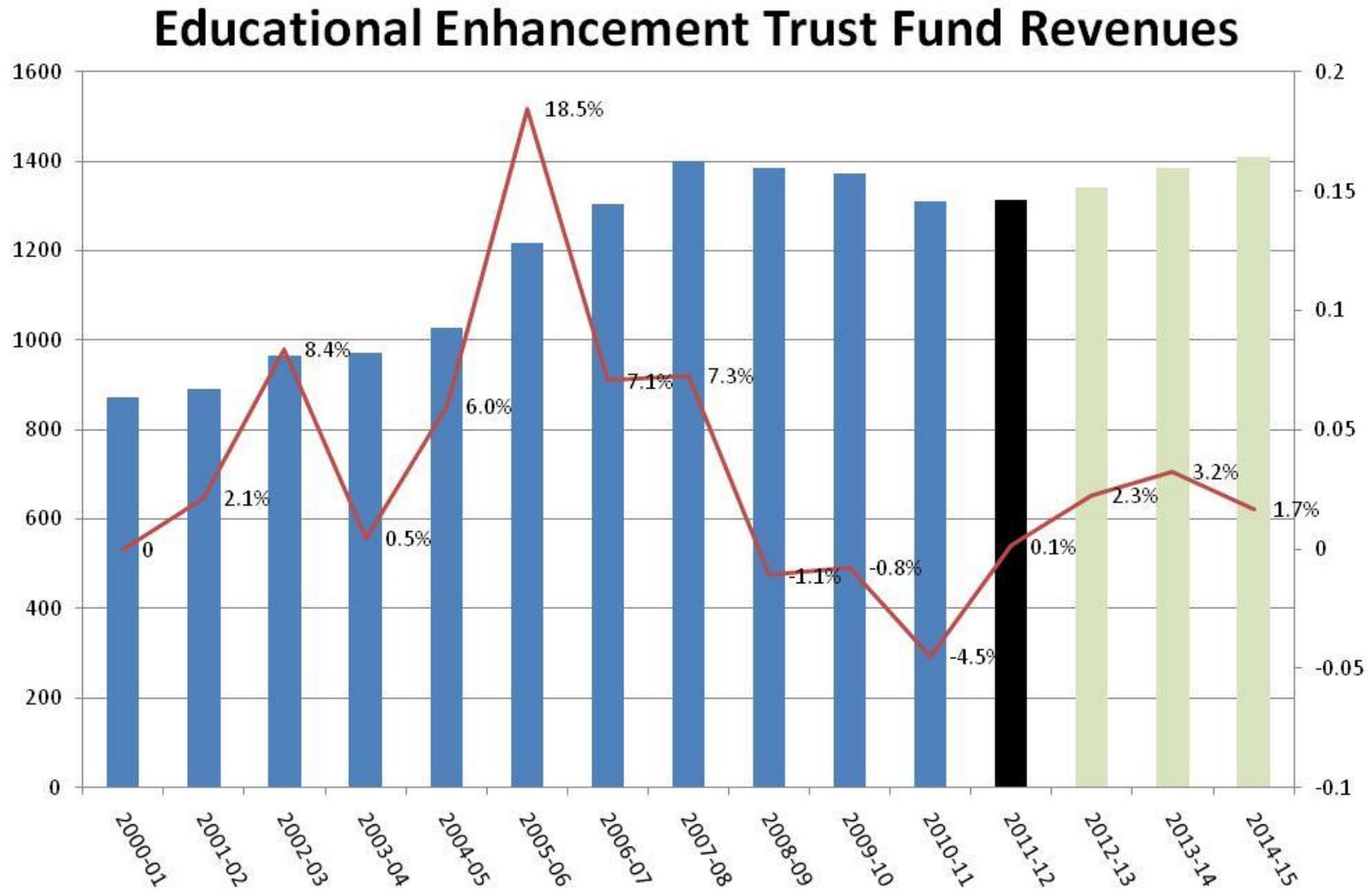
- For the 2010-11 program year, the Conference estimated that 71.1% of eligible four year olds participated in the VPK program. Actual results from the 2010 Census indicate that the participation rate was higher because the total number of all four year olds was lower--likely higher than the 75% maximum participation rate previously assumed.
- The upcoming conference will have to set a new maximum participation rate.

# Weakened Ad Valorem Forecast



The Summer Conference met to adopt the 2011 certified roll as a baseline for projecting July 1, 2012 certified school taxable value. The forecast for 2012 was adjusted primarily due to changes in the distribution of the different property types from the prior year, as well as the lower than expected overall value. The upcoming Conference will address all issues, starting from a much weaker housing forecast.

# New Forecast Reflects Lottery Maturing



Average Slots Revenue as a Percent of Total EETF Revenue: 10.4%

# Dedicated Revenue Sources With Separate Outlooks

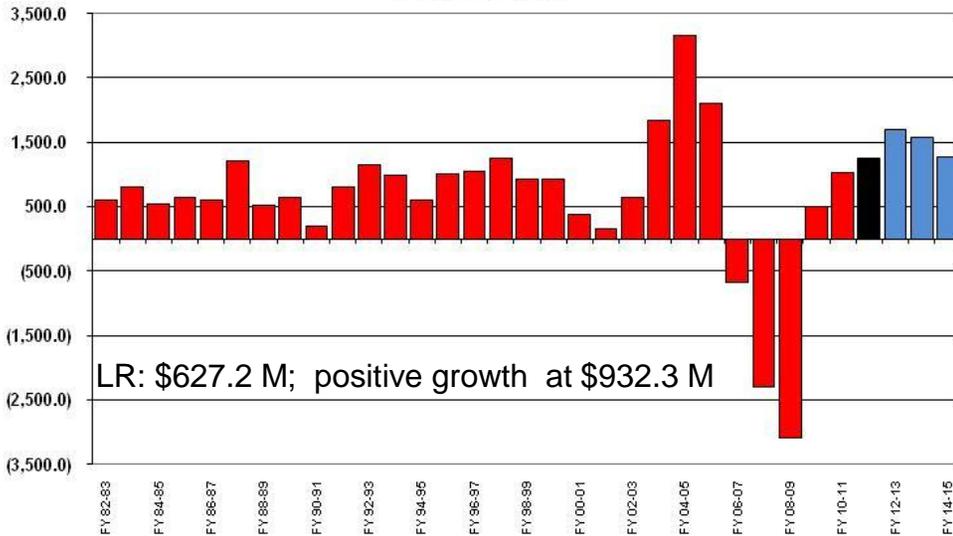
- **Educational Enhancement Trust Fund (TBD)**
  - Positive remaining balance in excess of \$109 million this year.
  - Recurring and nonrecurring receipts are slightly higher next year.
  - \$1.509 billion will be available for expenditure in FY 2012-13, a level much better than the \$1.355 billion originally expected.
- **State School Trust Fund (FINAL)**
  - After \$150 million nonrecurring transfer from the State Transportation Trust Fund, positive remaining balance this year.
  - Recurring receipts are slightly higher next year.
  - But, total funds will be less than those available this year (\$220.1 million in 2012-13 versus \$424.8 million this year including the transfer).

# PECO

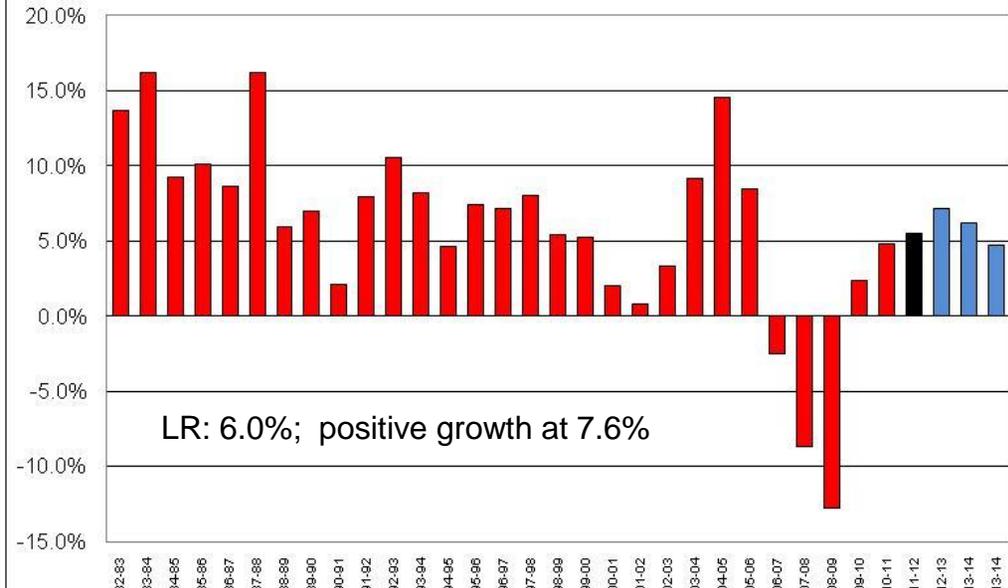
- **March Forecast-** The Revenue Estimating Conference reduced the forecast of the maximum amount available for appropriation from the PECO Trust Fund for FY 2011-12 by 236.0 million, to \$120.3 million in total. The total amount available for appropriation was from cash, as the Gross Receipts Tax forecast was reduced to a level which did not provide sufficient capacity to issue new bonds in FY 2011-12. Among other things, the forecast recognized the impact of a large pending gross receipts tax refund request in the amount of \$26.15 million.
- **2011 Session Action-** Legislation became law which provided for the exclusion of the refund request from the bonding calculation. This action, in combination with project vetoes in the amount of \$129.6 million from the 2011 General Appropriations Act, resulted in moving bonding capacity from FY 2013-14 and FY 2011-12 into FY 2012-13. The estimated maximum available for appropriation for FY 2012-13 is \$380.8 million, or \$157.9 million more than the March 2011 forecast.
- **Upcoming Conference-** However, gross receipts collections have recently been running below estimate and that will negatively affect the new forecast for PECO.

# General Revenue Outlook

**Raw Growth in General Revenue Dollars  
Year Over Year**



**General Revenue Receipts - Percent Change Over Prior Year**



Fiscal Year	March Forecast	July* Forecast	Difference (July - March)	Incremental Growth	Growth
2005-06	27074.8				8.4%
2006-07	26404.1				-2.5%
2007-08	24112.1				-8.7%
2008-09	21025.6				-12.8%
2009-10	21523.1				2.4%
2010-11	22412.5	22551.6	139.1	1028.5	4.8%
2011-12	23844.7	23795.1	(49.6)	1243.5	5.5%
2012-13	25554.3	25495.1	(59.2)	1700.0	7.1%
2013-14	27140.2	27063.6	(76.6)	1568.5	6.2%
2014-15	28442.8	28340.9	(101.9)	1277.3	4.7%

\*Post-Session and Summer A adjustments for End-of-Year & Forecast Changes

2011-12 FEFP - 2ND CALCULATION, JULY 15, 2011  
Public Schools Funding Summary, Comparison with Final Conference Report  
Total All Districts

	2011-12 Final Conf Rpt <u>-1-</u>	2011-12 2nd Calculation <u>-2-</u>	Difference <u>-3-</u>	Percentage Difference <u>-4-</u>
<u>Major FEFP Formula Components</u>				
Unweighted FTE	2,654,453.94	2,654,453.94	0.00	0.00%
Weighted FTE	2,863,874.61	2,863,874.61	0.00	0.00%
School Taxable Value (Tax Roll)	1,407,824,467,012	1,385,846,696,347	(21,977,770,665)	-1.56%
Required Local Effort Millage	5.380	5.446	0.066	1.23%
Discretionary Millage	0.748	0.748	0.000	0.00%
<u>Total Millage</u>	<u>6.128</u>	<u>6.194</u>	<u>0.066</u>	<u>1.08%</u>
Base Student Allocation	3,479.22	3,479.22	0.00	0.00%
<u>FEFP Detail</u>				
WFTE x BSA x DCD (Base FEFP)	9,972,667,883	9,972,667,883	0	0.00%
Declining Enrollment Allocation	6,036,068	6,036,068	0	0.00%
Sparsity Supplement	35,754,378	35,754,378	0	0.00%
State Funded Discretionary Contribution	11,999,791	11,802,723	(197,068)	-1.64%
.25 Mill Discretionary Compression	8,238,463	9,414,881	1,176,418	14.28%
.748 Mill Compression	137,397,555	138,613,602	1,216,047	0.89%
Safe Schools	64,456,019	64,456,019	0	0.00%
Supplemental Academic Instruction	615,924,773	615,924,773	0	0.00%
Reading Allocation	97,673,434	97,673,434	0	0.00%
ESE Guaranteed Allocation	943,167,996	943,167,996	0	0.00%
Merit Award Program Allocation	18,872,311	18,872,311	0	0.00%
DJJ Supplemental Allocation	8,231,987	8,231,987	0	0.00%
Transportation	415,449,129	415,449,129	0	0.00%
Instructional Materials	209,240,737	209,240,737	0	0.00%
Teachers Lead	31,895,373	31,895,373	0	0.00%
Virtual Education Contribution	21,643,042	21,838,030	194,988	0.90%
<u>Total FEFP</u>	<u>12,598,648,939</u>	<u>12,601,039,324</u>	<u>2,390,385</u>	<u>0.02%</u>
Less: Required Local Effort	6,936,892,794	6,937,607,602	714,808	0.01%
Gross State FEFP Funds	5,661,756,145	5,663,431,722	1,675,577	0.03%
Proration to Appropriation	0	(1,640,932)	(1,640,932)	
<u>Net State FEFP Funds</u>	<u>5,661,756,145</u>	<u>5,661,790,790</u>	<u>34,645</u>	<u>0.00%</u>
<u>State Categorical Programs</u>				
Discretionary Lottery/School Recognition	119,596,643	119,596,643	0	0.00%
Class Size Reduction Allocation	2,927,464,879	2,927,464,879	0	0.00%
<u>Total Categorical Funding</u>	<u>3,047,061,522</u>	<u>3,047,061,522</u>	<u>0</u>	<u>0.00%</u>
Total State Funding	8,708,817,667	8,708,852,312	34,645	0.00%
<u>Local Funding</u>				
Total Required Local Effort	6,936,892,794	6,937,607,602	714,808	0.01%
.748 Mill Discretionary Local Effort	992,332,415	976,325,463	(16,006,952)	-1.61%
<u>Total Local Funding</u>	<u>7,929,225,209</u>	<u>7,913,933,065</u>	<u>(15,292,144)</u>	<u>-0.19%</u>
Total Funding	16,638,042,876	16,622,785,377	(15,257,499)	-0.09%
<u>Total Funds per FTE</u>	<u>6,267.97</u>	<u>6,262.22</u>	<u>(5.75)</u>	<u>-0.09%</u>

2011-12 FEFP - 2ND CALCULATION, JULY 15, 2011  
Public Schools Funding Summary, Comparison with 2010-11  
Total All Districts

	2010-11 4th Calculation -1-	2011-12 2nd Calculation -2-	Difference -3-	Percentage Difference -4-
<u>Major FEFP Formula Components</u>				
Unweighted FTE	2,642,091.49	2,654,453.94	12,362.45	0.47%
Weighted FTE	2,848,583.50	2,863,874.61	15,291.11	0.54%
School Taxable Value (Tax Roll)	1,445,620,545,163	1,385,846,696,347	(59,773,848,816)	-4.13%
Required Local Effort Millage	5.380	5.446	0.066	1.23%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.128	6.194	0.066	1.08%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
<u>FEFP Detail</u>				
WFTE x BSA x DCD (Base FEFP)	10,329,335,862	9,972,667,883	(356,667,979)	-3.45%
Declining Enrollment Allocation	6,417,244	6,036,068	(381,176)	-5.94%
.25 Mill Discretionary Compression	33,865,347	9,414,881	(24,450,466)	-72.20%
.748 Mill Compression	140,953,005	138,613,602	(2,339,403)	-1.66%
Safe Schools	67,133,784	64,456,019	(2,677,765)	-3.99%
Supplemental Academic Instruction	639,315,534	615,924,773	(23,390,761)	-3.66%
Reading Allocation	101,731,186	97,673,434	(4,057,752)	-3.99%
ESE Guaranteed Allocation	980,571,070	943,167,996	(37,403,074)	-3.81%
Merit Award Program Allocation	19,656,344	18,872,311	(784,033)	-3.99%
DJJ Supplemental Allocation	8,456,213	8,231,987	(224,226)	-2.65%
Transportation	430,693,345	415,449,129	(15,244,216)	-3.54%
Instructional Materials	216,918,478	209,240,737	(7,677,741)	-3.54%
Teachers Lead	33,220,437	31,895,373	(1,325,064)	-3.99%
Virtual Education Contribution	0	21,838,030	21,838,030	
State Fiscal Stabilization Allocation	872,664,689	0	(872,664,689)	-100.00%
Total FEFP	13,930,062,777	12,601,039,324	(1,329,023,453)	-9.54%
Less: Required Local Effort	7,197,944,104	6,937,607,602	(260,336,502)	-3.62%
Less: State Fiscal Stabilization Allocation	872,664,689	0	(872,664,689)	-100.00%
Gross State FEFP Funds	5,859,453,984	5,663,431,722	(196,022,262)	-3.35%
Proration to Appropriation	0	(1,640,932)	(1,640,932)	
Net State FEFP Funds	5,859,453,984	5,661,790,790	(197,663,194)	-3.37%
<u>State Categorical Programs</u>				
Discretionary Lottery/School Recognition	129,914,030	119,596,643	(10,317,387)	-7.94%
Class Size Reduction Allocation	2,913,825,383	2,927,464,879	13,639,496	0.47%
Total Categorical Funding	3,043,739,413	3,047,061,522	3,322,109	0.11%
Total State Funding	8,903,193,397	8,708,852,312	(194,341,085)	-2.18%
<u>Local Funding</u>				
Total Required Local Effort	7,197,944,104	6,937,607,602	(260,336,502)	-3.62%
.748 Mill Discretionary Local Effort	1,018,844,954	976,325,463	(42,519,491)	-4.17%
Total Local Funding	8,216,789,058	7,913,933,065	(302,855,993)	-3.69%
Total Funding	17,992,647,144	16,622,785,377	(1,369,861,767)	-7.61%
Total Funds per FTE	6,810.00	6,262.22	(547.78)	-8.04%
FRS Adjustment Cost Reduction	0	819,365,105	819,365,105	
Total Funding with Reduced Cost	17,992,647,144	17,442,150,482	(550,496,662)	-3.06%
Total Funds per FTE with FRS Cost Reduction	6,810.00	6,570.90	(239.10)	-3.51%
			Cut reduced by	4.53%
Education Jobs Reserve	0	554,821,008	554,821,008	
Total Funding with FRS Reduction & Ed Jobs	17,992,647,144	17,996,971,490	4,324,346	0.02%
Total Funds per FTE with FRS & Ed Jobs	6,810.00	6,779.91	(30.09)	-0.44%
			Cut reduced by	3.07%
Reduction/Adjustment for .25 Mill Revenue	0	(201,029,889)	(201,029,889)	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	17,992,647,144	17,795,941,601	(196,705,543)	-1.09%
Total Funds per FTE with FRS, Ed Jobs, & .25 Mill	6,810.00	6,704.18	(105.82)	-1.55%
			Cut increased by	1.11%