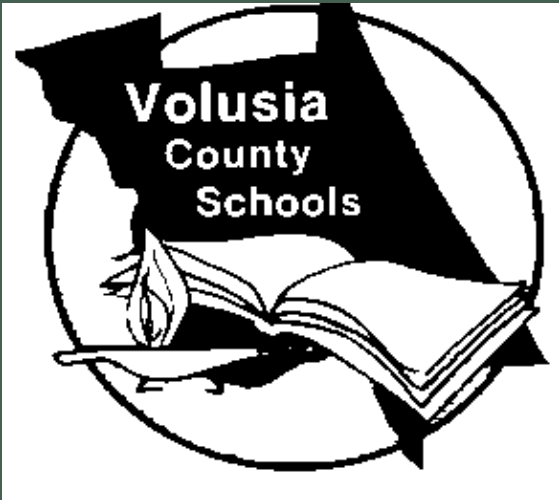




Budget Workshop

Fiscal Year 2018-2019

June 12, 2018

Agenda



Instructional Overview

- Ms. Teresa Marcks, Chief Academic Officer



General Fund Preliminary Budget Presentation

- Ms. Debra Muller, Chief Financial officer



Board Member Discussion

- Ms. Linda Cuthbert, School Board Chairman



Instructional Overview

- Ms. Teresa Marcks, Chief Academic Officer

District Vision

- *Ensuring all students receive a superior 21st century education.*

Three Areas of Focus

- Creating a Culture for Learning
- Making the Instructional Shifts
- Personalized Learning

Instructional Services

1. Students at every school are participating in and have the necessary supports to succeed so they have as many options as possible.
2. Every lesson and all student work are fully standards-aligned and delivered equitably so that all students are able to meet the standards and are prepared for what's next.
3. Our school district offers a positive and supportive learning environment where all stakeholders believe in their impact and ability to work collaboratively to challenge mindsets and increase learning potential.



Instructional Services

Supports for higher level classes

VCS will increase its graduation rate by 2.5 percentage points per year beginning 2018 to 2020.



Equitable, standards-aligned instruction

VCS will increase the percent of lessons fully aligned to the depth of the standards by 10% per year.



Positive learning environment

VCS will reduce the number of chronic absentees (students who miss 18 or more days) by 10 percent per year.





Instructional Services

Supports for higher level classes

- Middle School Acceleration strategies & supports
- Career and Technical Education expansion
- Postsecondary partnerships
- Graduation Assurance
- AICE program expansion



Equitable, standards-aligned instruction

- ELA, Math and Science Cadre development & training
- Module and Map refinement & training
- Collaborative Coaching Project
- Quality Instructional Materials
- Standards Aligned Progress Monitoring System



Positive learning environment

- Middle School redesign
- PLL Support in Schools
- Expand SEL Sanford Harmony Training
- Restorative Practices
- Expand Peer Observation Opportunities
- Inclusive Scheduling Support
- Social Emotional Learning Facilitators



Agenda



General Fund Preliminary Budget Presentation

- Ms. Debra Muller, Chief Financial officer

Florida Education Finance Program (FEFP)

2018-19 Conference Budget



Florida Education Finance Program (FEFP)

FORMULA COMPONENTS	2017-2018 4 th CALCULATION	2018-2019 CONFERENCE	4 th CALC VS CONFERENCE DIFFERENCE
Unweighted FTE	62,202.81	62,392.97	190.16
Weighted FTE	67,770.75	68,033.93	263.18
Base Student Allocation	\$4,203.95	\$4,204.42	0.47
District Cost Differential	0.9617	0.9643	0.0026
School Taxable Value	\$35,019,721,155	\$37,569,261,363	\$2,549,540,208
Required Local Effort	4.264	4.042	(0.222)
Discretionary Millage	0.748	0.748	-
Total Millage	5.012	4.790	(0.222)

Florida Education Finance Program (FEFP)

FORMULA COMPONENTS	2017-2018 4 th CALCULATION	2018-2019 CONFERENCE	4 th CALC VS CONFERENCE DIFFERENCE
Base Funding (WFTE x BSA x DCD)	\$ 273,992,988	\$275,831,473	\$1,838,485
ESE Guaranteed Allocation	23,959,742	24,148,389	188,647
Compression Adjustment - 0.748 mills	5,383,031	5,408,223	25,192
Declining Student Enrollment	72,502	0	(72,502)
Safe Schools	1,612,072	3,700,769	2,088,697
Reading Instruction	2,687,004	2,685,466	(1,538)
Supplemental Academic Instruction	16,941,626	16,985,813	44,187
DJJ Supplemental Funding	242,686	231,516	(11,170)

Florida Education Finance Program (FEFP)

FORMULA COMPONENTS	2017-2018 4 th CALCULATION	2018-2019 CONFERENCE	4 th CALC VS CONFERENCE DIFFERENCE
Student Transportation	10,701,713	10,945,332	243,619
Instructional Materials	5,030,238	5,134,935	104,697
Digital Learning	1,469,608	1,279,306	(190,302)
Teacher Classroom Supply Asst.	1,015,319	1,200,853	185,534
Mental Health Allocation	-	1,473,715	1,473,715
Compression Funding Allocation	-	4,183,889	4,183,889
Proration to Appropriation	(44,237)	-	44,237
Additional Allocation	72,911	-	(72,911)
Virtual Education Contribution	65,156	54,896	(10,260)
TOTAL FEFP	343,202,359	353,264,575	10,062,216

Florida Education Finance Program (FEFP)

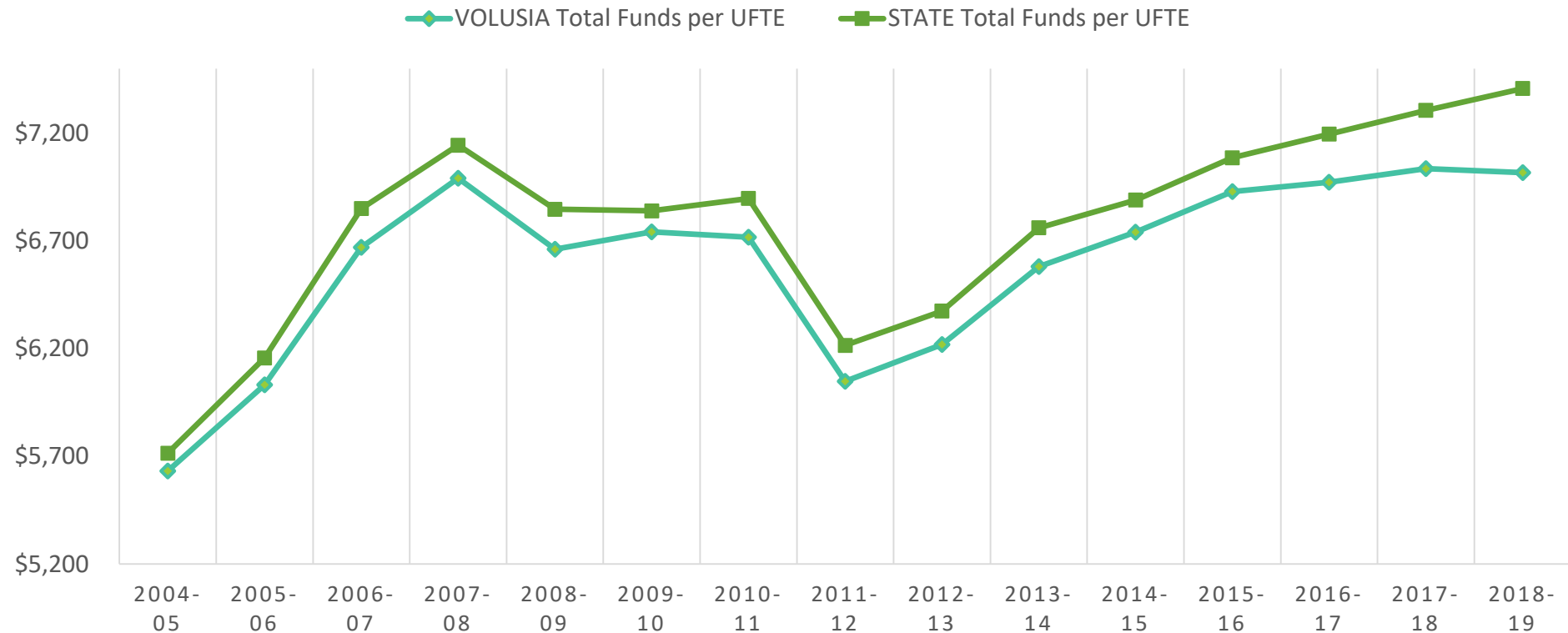
FORMULA COMPONENTS	2017-2018 4 th CALCULATION	2018-2019 CONFERENCE	4 th CALC VS CONFERENCE DIFFERENCE
Total FEFP	343,202,359	353,264,575	10,062,216
Required Local Effort	(143,351,127)	(145,780,756)	(2,429,629)
Total State FEFP	199,851,232	207,483,819	7,632,587
<i>Categoricals:</i>			
Class-Size Reduction	65,999,039	66,878,099	879,060
Total Categorical Funding	65,999,039	66,878,099	879,060
Lottery	107,828	-	(107,828)
School Recognition	2,083,877	2,191,826	107,949
Total State FEFP	268,041,976	276,553,744	8,511,768

FEFP and Total Funding

FORMULA COMPONENTS	2017-2018 4 th CALCULATION	2018-2019 CONFERENCE	4 th CALC VS CONFERENCE DIFFERENCE
Local Funding			
Total Required Local Effort	143,351,127	145,780,756	2,429,629
Discretionary Local Effort	25,146,961	26,977,735	1,830,774
Total Local Funding	168,498,088	172,758,491	4,260,403

TOTAL FUNDING	2017-2018 4 th CALCULATION	2018-2019 CONFERENCE	4 th CALC VS CONFERENCE DIFFERENCE
Total State Funding	268,041,976	276,553,744	8,511,768
Total Local Funding	168,498,088	172,758,491	4,260,403
TOTAL FUNDING	\$436,540,064	\$449,312,235	\$12,772,171
Funding Per Student:	\$ 7,018.01	\$ 7,201.33	

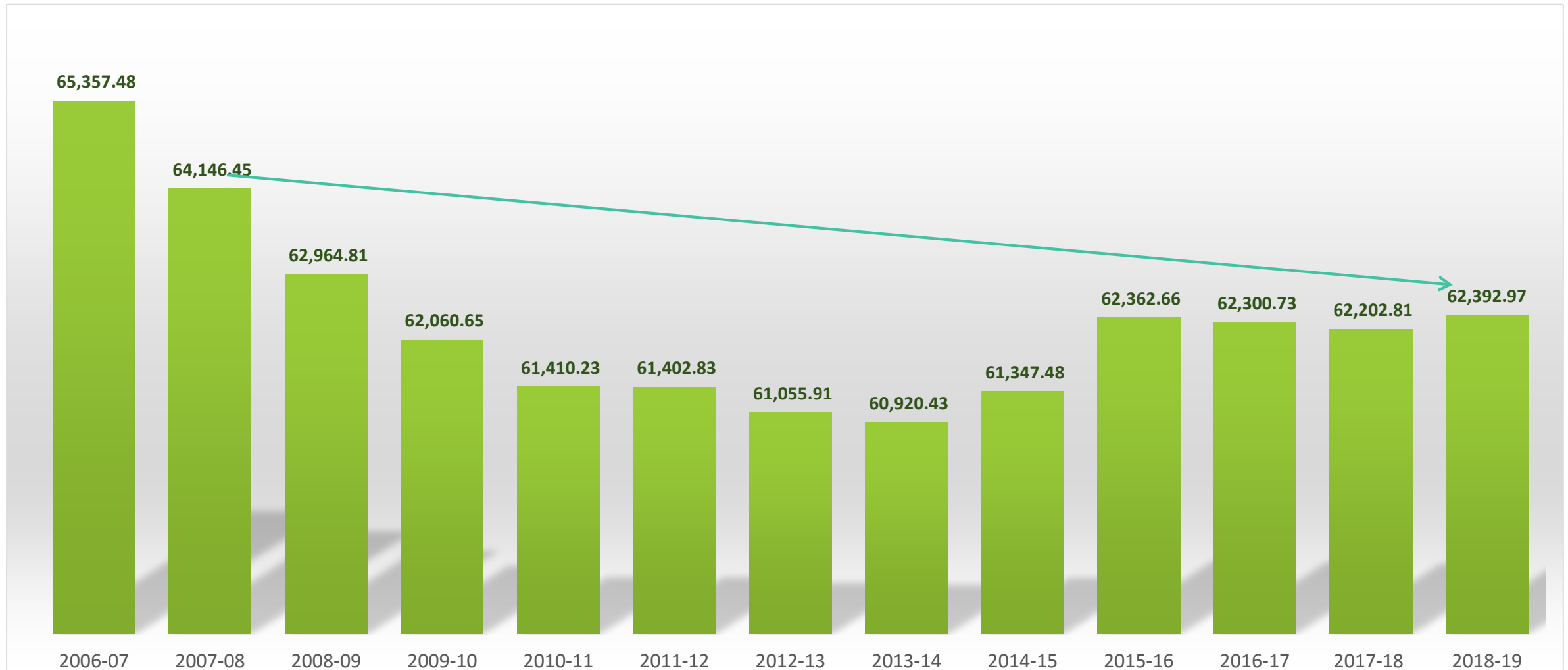
FEFP Total Per Student FTE Funding*



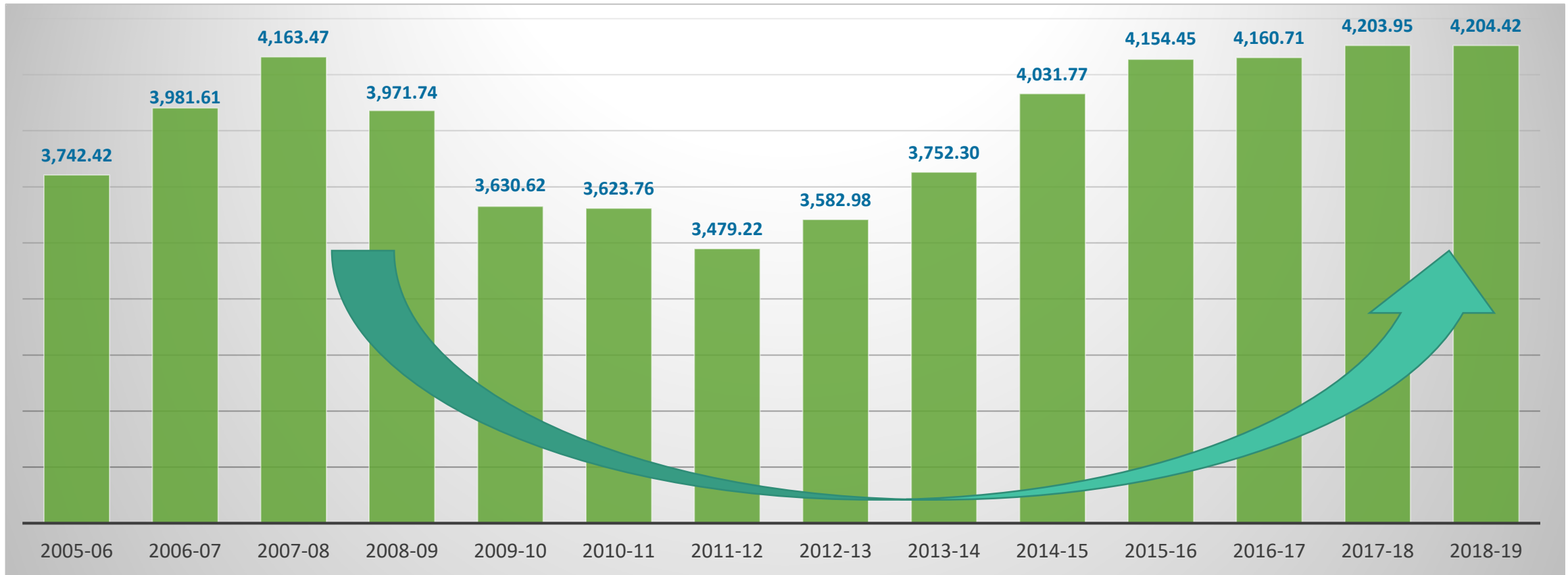
* Includes all state & local funding.

Source: DOE

Volusia's Full-time Equivalent Students (FTE)



State-wide Base Student Allocation**



** Conference Report, March 8, 2018

History of RLE and Tax Roll in Volusia County

Fiscal Year	Millage Rate (RLE)	Tax Roll Increase
2007-08	4.791	7.63%
2008-09	5.045	(3.23)%
2009-10	5.307	(16.00)%
2010-11	5.698	(12.61)%
2011-12	5.551	(8.28)%
2012-13	5.368	(1.44)%
2013-14	5.095	2.34%
2014-15	5.079	6.44%
2015-16	4.944	5.61%
2016-17	4.600	6.92%
2017-18	4.278	7.64%
2018-19	4.042	5.59%

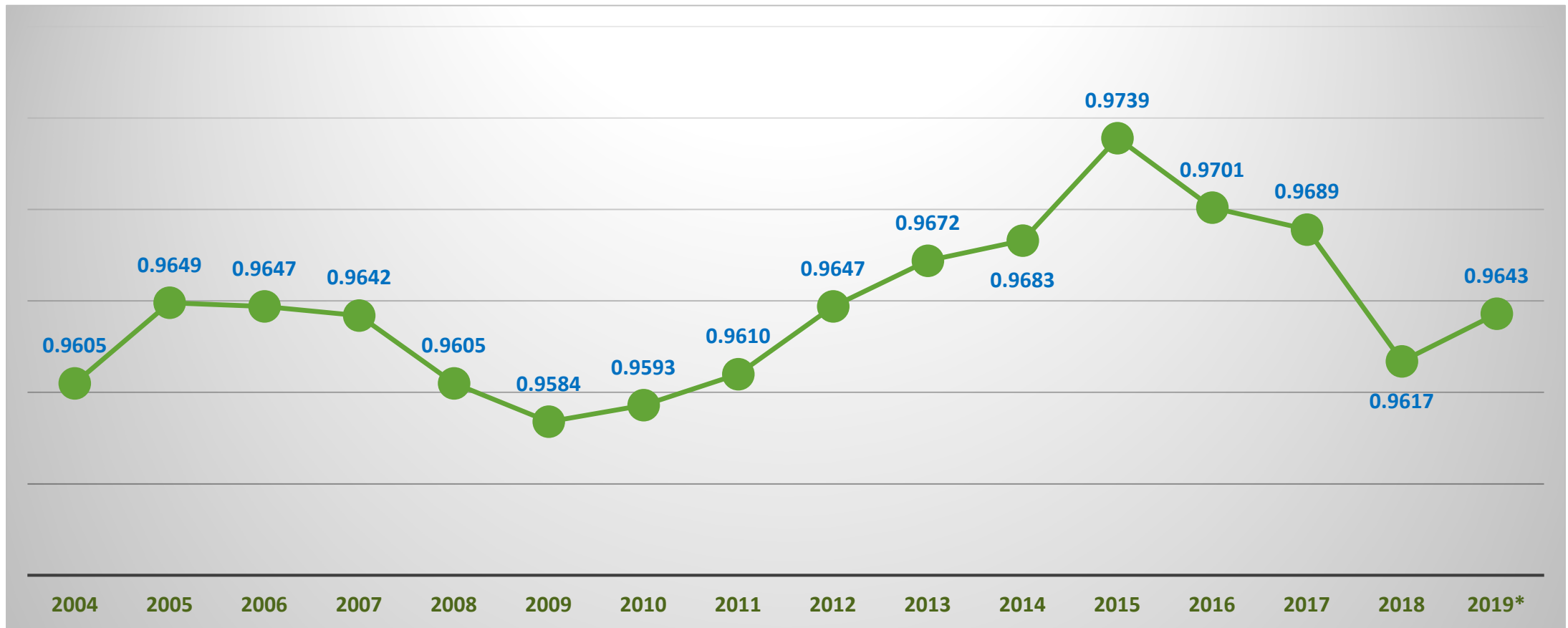
District Cost Differential – FY2004-2019 *

County	DCD	Total Funding GAIN OR LOSS
Brevard	0.9875	(43,988,646)
Broward	1.0219	516,056,193
Clay	0.9918	(23,280,432)
Collier	1.0405	105,466,476
Duval	1.0106	73,917,456
Escambia	0.9729	(115,884,539)
Flagler	0.9537	(35,033,046)
Hillsborough	1.0074	126,686,152
Lake	0.9776	(61,533,966)
Lee	1.0105	51,842,056
Leon	0.9714	(70,968,127)
Manatee	0.9872	(11,052,328)
Marion	0.9509	(116,555,528)

County	DCD	Total Funding GAIN OR LOSS
Miami-Dade	1.0180	482,258,691
Orange	1.0054	38,242,772
Osceola	0.9868	(53,459,087)
Palm Beach	1.0430	456,035,202
Pasco	0.9858	(58,390,011)
Pinellas	1.0026	32,672,768
Polk	0.9708	162,355,126
Sarasota	1.0058	8,131,308
Seminole	0.9940	(28,712,360)
St. Johns	1.0013	(25,766,470)
St. Lucie	0.9952	(30,662,313)
Volusia	0.9643	(150,549,905)

* Final Conference Report, March 8, 2018

Volusia's District Cost Differential



* Final Conference Report, March 8, 2018

Volusia's District Cost Differential FY2004 - FY2019

YEAR	DCD	Total Loss (\$\$)
2004	0.9605	(9,952,908)
2005	0.9649	(9,345,453)
2006	0.9647	(9,672,768)
2007	0.9642	(10,388,551)
2008	0.9605	(11,737,220)
2009	0.9584	(11,315,339)
2010	0.9593	(9,769,507)
2011	0.9610	(9,366,228)
2012	0.9647	(8,066,638)
2013	0.9672	(7,850,340)
2014	0.9683	(7,759,168)
2015	0.9739	(6,988,877)
2016	0.9701	(8,381,467)
2017	0.9689	(8,917,099)
2018	0.9617	(11,011,122)
2019*	0.9643	(10,211,743)
TOTAL LOSS OF:		\$(150,549,905)

* 2018-19 DCD loss per FTE students = \$10,211,743 DCD / 62,392.97 FTE = \$163.66 loss per FTE students

Free & Reduced Lunches and Title I FY2004 - FY2019

Year	Free and Reduced % SY 2003-04 To 2016-17	Title I Allocations	# of Title I Schools
2010	55%	15,579,093	67
2011	57%	14,487,201	68
2012	59%	14,450,626	49
2013	58%	16,750,235	57
2014	62%	16,707,340	40
2015	64%	20,196,985	51
2016	65%	18,936,394	51
2017	65%	18,928,907	48
2018	65%	18,450,455	51
2019	71%*	17,892,543 *	57

* Preliminary



2018-19 Preliminary Budget Info

- Staffing
- Revenue and Expenditure Changes

FY19 Elementary Assistant Principal (AP) – Teacher on Assignment (TOA)

Formula Change 2018-19 *

	FY18 FORMULA		
Enrollment	AP	TOA	TOA # Months
<450	-	1.00	11 months
450-849	1.00	-	(N/A)
>849	1.00	1.00	10 months
> 875 *	2.00	1.00	10 months

FY19 Staffing Units Formula *



Elementary	• Primary 17.5 • Intermediate 20.5 • Non-core no change
Intermediate	• Core 19.5 • Non-core no change
Secondary	• Core 26.0 • Non-core no change • 1 extra period supplement

* No change from 2017-2018.

School Wide Average History

School Year	Grades PK-3	Grades 4-8	Grades 9-12	Calculation for compliance
2009-10	16.37	19.52	22.45	School level
2010-11*	15.04	17.85	19.14	Classroom Level
2011-12*	14.73	17.89	18.70	Classroom Level
2012-13*	15.97	19.67	19.02	Classroom Level
2013-14*	14.71	17.64	18.30	Classroom Level
2014-15*	14.37	17.22	18.24	Classroom Level
2015-16*	14.32	16.84	17.99	Classroom Level
2016-17*	14.12	16.74	17.51	School Level (Choice)
2017-18*	15.05	17.04	18.70	School Level (Choice)
Change 2016-17 to 2017-18	+0.93	+0.30	+1.19	

* Averages shown are school-level averages.

Summary of Preliminary School Staffing Changes

Description	FY18 Adopted	FY18 Year End Staffing	FY18 Changes	Prelim FY19 Change	FY19 Change
Teacher units	3,976.5	3,977.4	0.9	3,987.0	9.6
Paraprofessionals	465.2	471.3	6.1	474.1	2.7
Media	68.0	67.3	(0.7)	68.0	0.7
Guidance	135.0	134.0	(1.0)	137.0	3.0
Placement Specialist	1.7	1.7	0	1.7	0
Athletic Director	5.0	5.0	0	5.0	0
Principals	69.0	69.0	0	69.0	0
AP's	124.0	128.0	4.0	128.0	0
Specialists	6.0	6.0	0	6.0	0
TOA's	41.0	43.0	2.0	45.0	2.0
Office Specialists	424.6	424.9	0.3	424.6	(0.1)
Campus Advisors	72.6	74.6	2.0	71.6	(3.0)
FMT – Ag	2.6	2.6	0	2.6	0
TOTALS	5,391.2	5,404.8	13.6	5,419.6	14.8

Summary of Preliminary Department Staffing Changes

Description	FY18 Adopted	FY18 Year End Staffing	FY18 Changes	Prelim FY19	Prelim FY19 Change
Board	6.70	6.70	0	6.70	0
Supt.'s Office	23.92	21.92	(2.0)	20.92	(1.00)
Instructional Services	157.06	157.10	(0.06)	169.10	12.00*
Financial Services	31.10	32.10	1.00	34.10	2.00
Operations Services	815.11	811.77	(3.34)	837.77	26.00**
Human Resources	33.00	34.00	1.00	34.00	0
TOTAL	1,066.89	1,063.59	(3.4)	1,102.59	39.00

* Includes guidance counselors, school psychologists, additional hour/planning for nurses.

** Includes maintenance trade positions, technology services positions.

Summary of Department Non-Salary Budgets

Division	FY18	FY19	Change
Board	\$47,528	\$28,115	(\$19,413)
Superintendent	426,833	419,667	(7,166)
Financial Services	27,099	30,149	3,050
Human Resources	44,360	34,770	(9,590)
Instructional Services	209,878	187,518	(22,360)
Operations	12,098,722	12,361,837	263,115
Total Department Non-Salary	\$12,854,420	\$13,062,056	\$207,636

General Fund Budget Reconciliation

Preliminary Cost/Savings Changes (In Millions)

Category	Increase / Decrease
Assigned Subsequent from 17-18	(1.65)
Revenue-18-19 Conference Report	12.77
Earmarked Categoricals	(4.94)
FEFP Revenue 17-18 4th Calc Loss	(3.37)
Capital Transfer:	
Convenience Copiers increase	0.32
SUB-TOTAL	0.32
Revenue, Transfers, Fund Balance Changes	3.13

Category	Increase / Decrease
Revenue, Transfers, Fund Balance Changes	3.13
District-wide Changes	3.73
School-wide Changes	1.57
Projects	(0.72)
Departments	2.51
Other	0.53
Expenditures (Appropriation) Changes	7.62
AMOUNT NEEDED	(4.49)

General Fund Budget Reconciliation

Preliminary Cost/Savings Changes (In Millions)

Category	Increase / Decrease
<i>District-wide Changes:</i>	
Health Insurance increase	0.33
Offset to Health Insurance increase	(0.20)
Dental Savings	(0.75)
Retirement Rate Increase proposed for 18-19	1.10
Raises-1.0%-Based on cost of one with vacants	3.25
TOTAL DISTRICT-WIDE CHANGES	3.73

Category	Increase / Decrease
<i>School-wide Changes:</i>	
Additional SRO's/Guardians	0.29
Guardian Program Start-up Supplies	0.15
Change in School Staffing Formula	0.00
Reduction in Extra Period Supplements	0.00
Additional School Staffing - Added in FY18 after budget adoption	0.30
Schools Non-Salary for FY17-18	0.00
Additional School Staffing Positions - Added in FY19 Preliminary Budget	0.83
TOTAL SCHOOL-WIDE CHANGES	1.57

General Fund Budget Reconciliation

Preliminary Cost/Savings Changes (In Millions)

Category	Increase / Decrease
Projects:	
Teacher Retirement Savings	(1.50)
FTE fluctuation	1.00
Elimination of Class load Supplements	(0.22)
SUB-TOTAL PROJECTS	(0.72)

Category	Increase / Decrease
Departments:	
Department positions added during 2017-18	(0.18)
Department Position Requests 18-19	2.51
Department Non-Salary Requests Disc. 18-19	0.24
Department Non-Salary Requests Projects for 18-19	(0.06)
TOTAL DEPARTMENTS	2.51

General Fund Budget Reconciliation

Preliminary Cost/Savings Changes (In Millions)

Category	Increase / Decrease
<i>Others:</i>	
Charter Schools - Adjustment based on final FEFP Revenue and Ivy Hawn Expansion	1.37
Telephones	(1.35)
Utilities	0.19
Copying Equipment	0.32
TOTAL OTHERS	0.53

Budget Deficit Effect on Unassigned Fund Balance

Fund Balance	2017	2018 Projected	2018 Projected with assigned
Assigned – State & Local	\$13,433,513	\$13,433,513	\$13,433,513
Assigned – SY Budget	1,654,700	0	4,490,000
Unassigned	27,927,369	20,501,981	16,011,981
Total Assigned/Unassigned	\$43,015,582	\$33,935,494	\$33,935,494
% Unassigned to Revenue	6.2%	4.4%	3.5%
Financial Condition Ratio	9.5%	7.4%	7.4%

Artifacts

- Artifact 1 – FEFP Conference Report
- Artifact 2 – Revenue and Expenditure Changes



Board Member Discussion

- Ms. Linda Cuthbert
School Board Chairman

Appendix



Budget Calendar

August 2017

Florida Board
of Education
Budget
Request for
2018-2019

December 2017

Governor's Budget
for 2018-2019

January 2018

2018-2019
FTE Projections
finalized and
transmitted to
DOE

March 9, 2018

Legislative Session
begins

April 2018

Prepare Estimate
of Preliminary
General Fund
Budget

Calculate
Preliminary 2018-
2019
School Staffing

School
Discretionary and
Central Office
Budgets prepared

Budget Calendar

April 10, 2018

Budget Workshop

April 2018

Staffing sheets
distributed to
Principals

May 2018

Budget Workshop

June 12, 2018

Budget Workshop

June 26, 2018

Approval to
advertise the
Tentative Budget
and Millage Rates
for 2018-2019

Approval to expend
between July 1 and
the adoption of the
tentative budget

July 1, 2018

Property
Appraiser Certifies
the Tax Roll

July 16, 2018

Dept. of Revenue
Certifies Taxable
Value to the
Commissioner

July 19, 2018

DOE computes
required local
effort millage and
certifies rate to
each district

Budget Calendar

July 21, 2018

Advertised in the local newspaper per Truth in Millage (TRIM) requirements

July 24, 2018

Public Hearing and Adoption of Tentative Millage Rates and Tentative District Budget

August 2018

Superintendent advises Property Appraiser of the proposed millage, rolled-back rate, time, date of public hearing

Property Appraiser prepares notice of proposed property taxes and mails TRIM notice

September 11, 2018

Public Hearing and Adoption of Final Budget

Superintendent certifies adopted millage to Property Appraiser and Tax Collector. Budget submitted to DOE within 3 business days after adoption (per state board rules)

FEFP CATEGORICAL DEFINITIONS

ESE GUARANTEE

ALLOCATION: For educational programs and services for students with disabilities who require a low to moderate level of special services. NOT A GUARANTEED ALLOCATION ANY LONGER - RECALCULATED DURING THE YEAR.

SUPPLEMENTAL ACADEMIC INSTRUCTION:

Provides funds the Lowest 300 Schools which must be used for additional 1 hour of instruction per day

- Summer School
- Funds the following site based support for teachers
- Additional teaching units to support Reading and Math
- Instructional Coaches
- PARs program
- District Support Teachers

READING ALLOCATION: For comprehensive, district-wide system of research- based reading instruction. It provides an additional hour at Westside Elementary of intensive reading instruction for students in the 300 lowest performing elementary schools based on the state reading assessment.

PROGRAM COST FACTORS: For Students who receive ESE services but are not in ESE Level IV or V programs are reported as Basic Program Students in the appropriate grade level.

FEFP CATEGORICAL DEFINITIONS

SAFE SCHOOLS ALLOCATION: For safe school activities. Currently funds SRO's and partially funds Campus Advisors.

“NEW”- Additional allocation in 2018-19 as a result of SB7026 shall be used exclusively for employing or contracting for school resource officers, which shall be in addition to the number of officers employed or contracted for in the 2017-2018 fiscal year.

MENTAL HEALTH ALLOCATION: “NEW”
To provide funding to assist school districts in establishing or expanding school-based mental health care. At least 90% of a district's allocation must be expended on the following: Provision of mental health assessment, diagnosis, intervention, treatment, and recovery services to students with one or more mental health or co-occurring substance abuse diagnoses and students at high risk of such diagnoses; and Coordination of such services with a student's primary care provider and with other mental health providers involved in the student's care.

FEFP CATEGORICAL DEFINITIONS

DJJ SUPPLEMENTAL ALLOCATION:

To supplement other sources of funding for students in juvenile justice education programs like:

- Alternative Education @ Contracted Sites: PACE and AMI
- 2 – core teachers in special centers

STUDENT TRANSPORTATION:

provides funds for school district transportation based on each district's pro rata share of state transported students. Additional funding is provided for the transportation of certain disabled students. Adjustments are made for cost of living differences, percent of population outside of urban centers, and an efficiency factor that is based upon the average number of eligible students transported per bus in daily service to encourage greater bus utilization.

INSTRUCTIONAL MATERIALS:

For instructional materials growth and maintenance. At least 50% must be spent on digital or electronic instructional materials effective beginning in the 2015-16 fiscal year.

FEFP CATEGORICAL DEFINITIONS

TEACHER CLASSROOM

SUPPLY: Funds appropriated for the Teachers Classroom Supply Assistance Allocation are provided to purchase classroom materials and supplies used in the instruction of students in kindergarten through grade 12 of the public school system.

DIGITAL CLASSROOM

ALLOCATION: Provided for implementing district plan for digital classrooms to be spent on infrastructure, instruction, professional development, accommodations, assessments, digital tools, and security.

SCHOOL RECOGNITION/

LOTTERY: For School Recognition and Discretionary Lottery (up to \$5 per FTE).

CLASS SIZE REDUCTION

CATEGORICAL is allocated to implement Class Size Reduction provisions of Section 1, Article IX of the State Constitution.

General Fund

Budget Reconciliation between 17-18 Adopted and 18-19 Preliminary

Preliminary
June 12 Workshop

In Millions

Assigned Subsequent from 17-18-BB page 99

-1.65

Revenue-18-19 Conference Report

12.77

Earmarked Categoricals

-4.94

FEFP Revenue 17-18 4th Calc Loss

-3.37

Capital Transfer

Copy Center Lease

0.32

Sub-total

0.32

Revenue, Tranfers, Fund Balance Changes

3.13

Appropriations

District:

Health Insurance increase

0.33

Offset to Health Insurance increase

-0.20

Dental Savings

-0.75

Retirement Rate Increase proposed for 18-19

1.10

Raises-1.0%-Based on cost of one with vacants

3.25

Schools:

Additional School Resource Officers

0.29

Additional Weapons, Vests, Instructors

0.15

Change in School Staffing Formula

0.00

Reduction in Extra Period Supplements

0.00

Additional School Staffing - Added in FY18 after budget adoption

0.30

Schools Non-Salary for FY17-18

0.00

Additional School Staffing Positions - Added in FY19 Preliminary Budget

0.83

Projects:

Teacher Retirement Savings

-1.50

FTE fluctuation

1.00

Elimination of Class load Supplements

-0.22

Departments:

Department Positions added during 17-18

-0.18

Department Position Requests 18-19

2.51

Department Non-Salary Requests Disc. 18-19-(includes fuel for buses)

0.24

Department Non-Salary Requests Projects for 18-19

-0.06

Other:

Charter Schools - Adjustment based on final FEFP Revenue & Ivy expansion

1.37

Telephones

-1.35

Utilities

0.19

Copying Equipment

0.32

7.62

Amount Needed

-4.49

Volusia County Schools

(No McKay or Prior Year Adjustments)

	2017-2018 2nd Calc	2017-2018 3rd Calc	2017-2018 4th Cal	2018-2019 Conference	Difference
Formula Components					
Unweighted FTE	62,701.63	61,928.50	62,202.81	62,392.97	190.16
Weighted FTE	68,387.27	67,497.92	67,770.75	68,033.93	263.18
Base Student Allocation	4,203.95	4,203.95	4,203.95	4,204.42	0.47
District Cost Differential	0.9617	0.9617	0.9617	0.9643	0.0026
School Taxable Value	35,019,721,155	35,019,721,155	35,019,721,155	37,569,261,363	2,549,540,208
Required Local Effort Millage	4.264	4.264	4.264	4.042	(0.222)
Discretionary Millage	0.748	0.748	0.748	0.748	-
Total Millage	5.012	5.012	5.012	4.790	-0.222
Base Funding (WFTE x BSA x DCD)	\$ 276,485,542	\$ 272,889,954	\$ 273,992,988	\$ 275,831,473	\$ 1,838,485
ESE Guaranteed Allocation	24,140,540	23,976,185	23,959,742	24,148,389	188,647
Compression Adjustment - 0.748 mills	5,563,516	5,271,354	5,383,031	5,408,223	25,192
Declining Enrollment Supplement	-	373,482	72,502	-	(72,502)
Safe Schools	1,614,640	1,610,452	1,612,072	3,700,769	2,088,697
Reading Instruction	2,706,386	2,679,886	2,687,004	2,685,466	(1,538)
Supplemental Academic Instruction	16,914,414	16,867,290	16,941,626	16,985,813	44,187
DJJ Supplemental Funding	231,373	230,549	242,686	231,516	(11,170)
Student Transportation	10,516,944	10,841,122	10,701,713	10,945,332	243,619
Instructional Materials	5,126,829	5,057,458	5,030,238	5,134,935	104,697
Digital Learning	1,475,261	1,466,042	1,469,608	1,279,306	(190,302)
Teacher Classroom Supply Assistance	1,015,319	1,015,319	1,015,319	1,200,853	185,534
Teacher Salary Increases	-	-	-	-	-
Mental Health Assistance Allocation	-	-	-	1,473,715	1,473,715
Funding Compression Allocation	-	-	-	4,183,889	4,183,889
Hope Supplemental Services Allocation	-	-	-	-	-
Proration to Appropriation	-	-	(44,237)	-	44,237
Additional Allocation	-	72,709	72,911	-	(72,911)
Virtual Education Contribution	68,005	63,243	65,156	54,896	(10,260)
Total FEFP	345,858,769	342,415,045	343,202,359	353,264,575	10,062,216
Required Local Effort Taxes	(143,351,127)	(143,351,127)	(143,351,127)	(145,780,756)	(2,429,629)
Total State FEFP	202,507,642	199,063,918	199,851,232	207,483,819	7,632,587
Categoricals					
Class-size Reduction	66,884,867	65,999,039	65,999,039	66,878,099	879,060
Total Categorical Funding	66,884,867	65,999,039	65,999,039	66,878,099	879,060
Lottery	1,016,724	107,714	107,828	-	(107,828)
School Recognition	999,252	2,083,877	2,083,877	2,191,826	107,949
Total State Funding	271,408,485	267,254,548	268,041,976	276,553,744	8,511,768
Local Funding					
Total Required Local Effort	143,351,127	143,351,127	143,351,127	145,780,756	2,429,629
Discretionary Local Effort	25,146,961	25,146,961	25,146,961	26,977,735	1,830,774
Total Local Funding	168,498,088	168,498,088	168,498,088	172,758,491	4,260,403
Total Funding	\$ 439,906,573	\$ 435,752,636	\$ 436,540,064	\$ 449,312,235	\$ 12,772,171
Budgeted Funding Per Student	\$ 7,015.87	\$ 7,036.38	\$ 7,018.01	\$ 7,201.33	
% Increase in Funding Per Student					