

Statewide Multi-Year Funding Comparisons House and Senate 2017-2018 Budgets vs 2007-2008 vs. 2011-2012 vs. 2016-2017 vs. 2017-2018 Proposals

Budget Item	First Calculation FY 2007-2008 Selected Line Items	Revised 3rd Calculation FY 2007-2008 Selected Items	1st Calculation FY 2011-2012 Selected Line Items	3rd Calculation FY 2016-2017 Selected Line Items	House Budget FY 2017-2018	House Budget vs. Third Calculation 2016-2017	Senate Budget FY 2017-2018	Senate Budget vs. Third Calculation FY 2016-2017	Senate vs. House FY 2017-2018	House vs First Calculation FY 2007-2008	House vs. First Calculation FY 2011-2012	Senate vs. First Calculation FY 2007-2008	Senate vs. First Calculation FY 2011-2012
UFTE Students	2,642,320.87	2,630,639.00	2,654,453.94	2,800,009.16	2,827,377.46	27,368.30	2,827,377.46	27,368.30	0.00	185,056.59	172,923.52	185,056.59	172,923.52
Base Student Allocation (BSA)	\$4,163.47	\$4,079.74	\$3,479.22	\$4,160.71	\$4,133.67	-\$27.04	\$4,294.93	\$134.22	\$161.26	-\$29.80	\$654.45	\$131.46	\$815.71
Sparsity	\$40,000,000	\$39,191,698	\$35,754,378	\$52,800,000	\$52,800,000	\$0	\$52,800,000	\$0	\$0.00	\$12,800,000	\$17,045,622	\$12,800,000	\$17,045,622
Safe Schools	\$77,150,000	\$75,590,988	\$64,456,019	\$64,456,019	\$64,456,019	\$0	\$64,456,019	\$0	\$0.00	-\$12,693,981	\$0	-\$12,693,981	\$0
SAI without Lowest 300 Supplement	\$736,402,596	\$721,521,711	\$615,924,773	\$654,179,994	\$660,551,783	\$6,371,789	\$660,573,316	\$6,393,322	\$21,533	-\$75,850,813	\$44,627,010	-\$75,829,280	\$44,648,543
SAI Lowest 300 Supplement	\$0	\$0	\$0	\$52,482,805	\$50,014,567	-\$2,468,238	\$86,400,000	\$33,917,195	\$36,385,433	\$50,014,567	\$50,014,567	\$86,400,000	\$86,400,000
Reading	\$116,909,260	\$114,546,811	\$97,673,434	\$130,000,000	\$130,000,000	\$0	\$130,000,000	\$0	\$0	\$13,090,740	\$32,326,566	\$13,090,740	\$32,326,566
ESE Allocation	\$1,133,668,598	\$1,110,759,945	\$943,167,996	\$1,055,304,496	\$1,065,220,960	\$9,916,464	\$1,078,156,086	\$22,851,590	\$12,935,126	-\$68,447,638	\$122,052,964	-\$55,512,512	\$134,988,090
Transportation	\$493,566,586	\$483,592,820	\$415,449,129	\$435,164,782	\$439,418,240	\$4,253,458	\$455,507,272	\$20,342,490	\$16,089,032	-\$54,148,346	\$23,969,111	-\$38,059,314	\$40,058,143
Instructional Materials	\$271,944,498	\$266,449,169	\$209,240,737	\$228,792,422	\$231,028,723	\$2,236,301	\$242,053,499	\$13,261,077	\$11,024,776	-\$40,915,775	\$21,787,986	-\$29,890,999	\$32,812,762
Virtual Educatin Contribution				\$14,597,593	\$14,637,532	\$39,939	\$0	-\$14,597,593	-\$14,637,532	\$14,637,532	\$14,637,532	\$0	\$0
Federally Connected Students	\$0	\$0	\$0	\$12,136,893	\$12,805,373	\$668,480	\$13,000,294	\$863,401	\$194,921	\$12,805,373	\$12,805,373	\$13,000,294	\$13,000,294
Digital/Technology	\$0	\$0	\$0	\$80,000,000	\$80,000,000	\$0	\$60,000,000	-\$20,000,000	-\$20,000,000	\$80,000,000	\$80,000,000	\$60,000,000	\$60,000,000
Class Size Reduction (CSR)	\$2,708,412,008	\$2,640,719,730	\$2,927,464,879	\$3,071,776,008	\$3,101,730,985	\$29,954,977	\$3,101,730,985	\$29,954,977	\$0	\$393,318,977	\$174,266,106	\$393,318,977	\$174,266,106
Total Potential Funds	\$19,304,238,487	\$18,748,424,701	\$16,638,042,876	\$20,172,881,908	\$20,424,143,807	\$251,261,899	\$20,962,906,698	\$790,024,790	\$538,762,891	\$1,119,905,320	\$3,786,100,931	\$1,658,668,211	\$4,324,863,822
\$/UFTE	\$7,305.79	\$7,126.95	\$6,267.97	\$7,205	\$7,223.71	\$19.13	\$7,414.26	\$210	\$190.55	-\$82.08	\$955.74	\$108.47	\$1,146.29
Total Local Funds	\$9,032,493,703	\$9,039,281,013	\$7,929,225,209	\$8,877,702,040	\$8,970,050,224	\$92,348,184	\$9,505,254,687	\$627,552,647	\$535,204,463	-\$62,443,479	\$1,040,825,015	\$472,760,984	\$1,576,029,478
Total State Funds	\$10,271,744,784	\$9,709,143,688	\$8,708,817,667	\$11,295,179,868	\$11,454,093,583	\$158,913,715	\$11,457,652,011	\$162,472,143	\$3,558,428	\$1,182,348,799	\$2,745,275,916	\$1,185,907,227	\$2,748,834,344
Teacher Supply Allocation				\$45,286,782	\$45,286,750	-\$32	\$45,286,750	-\$32	\$0.00				
RLE				\$7,605,418,567	\$7,605,356,838	-\$61,729	\$8,140,561,301	\$535,142,734	\$535,204,463				
							\$0	\$0.00					
							\$0	\$0.00					

Senate Lowest 300 SAI Supplement is Estimate from Subcommittee Documents

There is a projected FRS rate increase. It will consume about \$54 million statewide.

HBEC Group Inc.