| DISTRICT COST DIFFERENTIAL UNWEIGHTED FTE 29,109.46 29,317-36 428.10) 1-14 WEIGHTED FTE 31,548.84 32,091.34 (428.10) 1-17 SCHOOL TAXABLE VALUE \$19,450,039,700 \$18,067,761,957 1,382,277,743.00 7,61 REQUIRED LOCAL EFFORT MILLAGE DISCRETIONARY MILLAGE 10,748 TOTAL MILLAGE 135,036,435 135,818,134 (781,699) DIGITAL CLASSROOMS ALLOCATION 107,238 107,250 DIGITAL CLASSROOMS ALLOCATION 107,238 107,250 MENTAL HEALTH 1,242,706 1,060,085 138,621 COMPRESSION ADJUSTMENT 748 MILLS ESE GUARANTEED ALLOCATION 8,252,277 8,394,850 SUPPL ACAD, INSTRUCTION ALLOCATION 8,252,277 8,394,850 ESE GUARANTEED ALLOCATION 11,255,200 DIJ SUPPLEMENTAL ALLOCATION 11,255,200 DIJ SUPPLEMENTAL ALLOCATION 11,255,200 DIJ SUPPLEMENTAL ALLOCATION 12,282 136,062 (13,700) INSTRUCTIONAL MATERIALS 2,589,411 2,413,997 175,414 STUDENT TRANSPORTATION 3,921,554 3,930,819 4,343,364 TEACHER SALARY INCREASE ALLOCATION REQUIRED LOCAL EFFORT 107,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS 110,556,960 115,570,874 (5,013,914) TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL MAJOR CATEGORICALS 7,731,924) | t e se |
|--|--------------|
| DISTRICT COST DIFFERENTIAL | 24% |
| UNWEIGHTED FTE 29,109.46 29.537.56 (228.10) -1.4 WEIGHTED FTE 31,545.84 32,091.34 (545.50) -1.77 SCHOOL TAXABLE VALUE \$19,450.039.700 \$18.067,761.957 1,382,277,743.00 7.6 REQUIRED LOCAL EFFORT MILLAGE 3.595 3.667 (0.072) DISCRETIONARY MILLAGE 0.748 0.748 TOTAL MILLAGE 4.343 4.415 (0.072) -1.62 FEFP DETAIL: WIFTE X BSA DCD 135,036,435 135,818,134 (781.699) DIGITAL CLASSROOMS ALLOCATION 107,238 107,250 (12) SAFE SCHOOLS 2.371,338 2.261,291 110,047 MENTAL HEALTH 1242,706 1.060.085 182.621 FUNDING COMPRESSION 371,098 1.088.162 (717.084) COMPRESSION ADJUSTMENT. 748 MILLS 4,210,392 4,160,746 29,646 COMPRESSION ADJUSTMENT. 748 MILLS 4,210,392 4,160,746 29,646 SUPPL ACAD. INSTRUCTION ALLOCATION 112,552,00 12,000.549 (745.349) READING INSTRUCTION 1300.120 1,313.099 (12,970) DJ SUPPLEMENTAL ALLOCATION 182,382 196,082 (13,700) INSTRUCTIONAL MATERIALS 2.589,411 2,413,997 775,741 STUDENT TRANSPORTATION 3.921,554 3.849,759 71,795 TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER LEAD PROGRAM 569,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1.818,954) LESS LOCAL FEFP FUNDS 110,556,960 115,570,874 (6.013,914) CATEGORICALS: CLASS SIZE 2.8196,393 31,114,403 (2,918,010) TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) | |
| WEIGHTED FTE SCHOOL TAXABLE VALUE \$15,456,84 \$2,091,34 (545,50) -1.71 REQUIRED LOCAL EFFORT MILLAGE DISCRETIONARY MILLAGE 3.595 3.667 (0.072) 0.748 0.748 - - 7.61 TOTAL MILLAGE 4.343 4.415 (0.072) -1.62 -1.62 - - - - -1.62 - - - -1.62 - - - - -1.62 - -1.62 - -1.62 - -1.62 - -1.62 - -1.62 - -1.62 - -1.62 - -1.62 - -1.62 - -1.62 - -1.62 -1.62 - -1.62 | |
| SCHOOL TAXABLE VALUE \$19,450,039,700 \$18,067,761,957 1,382,277,743,00 7.68 | |
| DISCRETIONARY MILLAGE | 65% |
| DISCRETIONARY MILLAGE | |
| FEFP DETAIL: WFTE X BSA DCD DIGITAL CLASSROOMS ALLOCATION 107.238 107.250 107.250 (12) SAFE SCHOOLS 2,371,338 2,261,291 110,047 MENTAL HEALTH 1,242,706 1,060,085 182,621 FUNDING COMPRESSION 371,098 1,088,182 (717,064) COMPRESSION ADJUSTMENT .748 MILLS SUPPL. ACAD. INSTRUCTION ALLOCATION 8,252,227 8,394,595 (142,388) ESE GUARANTEED ALLOCATION 11,255,200 12,000,549 (745,349) READING INSTRUCTION 182,382 196,082 (13,700) INSTRUCTIONAL MATERIALS 2,589,411 2,413,997 175,414 STUDENT TRANSPORTATION 3,921,554 3,849,759 71,795 TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: CLASS SIZE 28,196,393 31,114,403 (2,918,010) TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) | |
| WFTE X BSA DCD | i <u>3%</u> |
| WFTE X BSA DCD | — |
| DIGITAL CLASSROOMS ALLOCATION | |
| SAFE SCHOOLS 2,371,338 2,261,291 110,047 MENTAL HEALTH 1,242,706 1,060,085 182,621 FUNDING COMPRESSION 371,098 1,088,162 (717,064) COMPRESSION ADJUSTMENT .748 MILLS 4,210,392 4,180,746 29,646 SUPPL. ACAD. INSTRUCTION ALLOCATION 8,252,227 8,394,585 (142,358) ESE GUARANTEED ALLOCATION 11,265,200 12,000,549 (745,349) READING INSTRUCTION 1,300,120 1,313,090 (12,970) DJJ SUPPLEMENTAL ALLOCATION 182,382 196,082 (13,700) INSTRUCTIONAL MATERIALS 2,589,411 2,413,997 175,414 STUDENT TRANSPORTATION 3,921,554 3,849,759 71,795 TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: CLASS SIZE 2,8196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| MENTAL HEALTH 1,242,706 1,060,085 182,621 FUNDING COMPRESSION 371,098 1,088,162 (717,064) COMPRESSION ADJUSTMENT, 748 MILLS 4,210,392 4,180,746 29,646 SUPPL, ACAD, INSTRUCTION ALLOCATION 8,252,227 8,394,585 (142,358) ESE GUARANTEED ALLOCATION 11,255,200 12,000,549 (745,349) READING INSTRUCTION 1,300,120 1,313,090 (12,970) DJJ SUPPLEMENTAL ALLOCATION 182,382 196,082 (13,700) INSTRUCTIONAL MATERIALS 2,589,411 2,413,997 175,414 STUDENT TRANSPORTATION 3,921,554 3,849,759 71,795 TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS: 110,556,960 115,570,874 (5,013,914) CATEGORICALS: 28,196,393 31,114, | |
| FUNDING COMPRESSION COMPRESSION ADJUSTMENT .748 MILLS A .210,392 A .180,746 SUPPL. ACAD. INSTRUCTION ALLOCATION B .252,227 B .394,585 ESE GUARANTEED ALLOCATION B .252,227 B .394,585 C .142,358) ESE GUARANTEED ALLOCATION B .252,227 B .394,585 C .142,358) ESE GUARANTEED ALLOCATION B .252,227 B .394,585 C .142,358) ESE GUARANTEED ALLOCATION B .252,227 B .394,585 C .142,358) ESE GUARANTEED ALLOCATION B .252,227 B .394,585 C .142,358) ESE GUARANTEED ALLOCATION B .252,227 B .394,585 C .120,000,549 C .745,349) READING INSTRUCTION B .1300,120 B .1313,090 B .12,970 B .1313,090 B .1313,090 B .12,970 B .132,000 B .133,000 B .133,000 B .131,000 B .131,000 B .132,000 B .132,0 | |
| COMPRESSION ADJUSTMENT .748 MILLS | |
| SUPPL ACAD. INSTRUCTION ALLOCATION 8,252,227 8,394,585 (142,358) ESE GUARANTEED ALLOCATION 11,255,200 12,000,549 (745,349) READING INSTRUCTION 1,300,120 1,313,090 (12,970) DJJ SUPPLEMENTAL ALLOCATION 182,382 196,082 (13,700) INSTRUCTIONAL MATERIALS 2,589,411 2,413,997 175,414 STUDENT TRANSPORTATION 3,921,554 3,849,759 71,795 TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS: 110,556,960 115,570,874 (5,013,914) CATEGORICALS: 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS - - - TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) | |
| ESE GUARANTEED ALLOCATION 11,255,200 12,000,549 (745,349) READING INSTRUCTION 1,300,120 1,313,090 (12,970) DJJ SUPPLEMENTAL ALLOCATION 182,382 196,082 (13,700) INSTRUCTIONAL MATERIALS 2,589,411 2,413,997 175,414 STUDENT TRANSPORTATION 3,921,554 3,849,759 71,795 TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS: AND PRORATION REQUIRED LOCAL EFFORT 66,677,848 63,482,888 3,194,960 STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: CLASS SIZE 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| READING INSTRUCTION 1,300,120 1,313,090 (12,970) DJJ SUPPLEMENTAL ALLOCATION 182,382 196,082 (13,700) INSTRUCTIONAL MATERIALS 2,589,411 2,413,997 175,414 STUDENT TRANSPORTATION 3,921,554 3,849,759 71,795 TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS: AND PRORATION 66,677,848 63,482,888 3,194,960 STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS - - - TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| DJJ SUPPLEMENTAL ALLOCATION 182,382 196,082 (13,700) INSTRUCTIONAL MATERIALS 2,589,411 2,413,997 175,414 STUDENT TRANSPORTATION 3,921,554 3,849,759 71,795 TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS: AND PRORATION 46,677,848 63,482,888 3,194,960 STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS - - - TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| INSTRUCTIONAL MATERIALS 2,589,411 2,413,997 175,414 STUDENT TRANSPORTATION 3,921,554 3,849,759 71,795 TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS: AND PRORATION REQUIRED LOCAL EFFORT 66,677,848 63,482,888 3,194,960 STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: CLASS SIZE 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| STUDENT TRANSPORTATION 3,921,554 3,849,759 71,795 TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS: AND PRORATION 66,677,848 63,482,888 3,194,960 STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS - - - TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| STUDENT TRANSPORTATION 3,921,554 3,849,759 71,795 TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS: AND PRORATION 66,677,848 63,482,888 3,194,960 STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS - - - TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| TEACHER LEAD PROGRAM 559,874 560,758 (884) TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS: AND PRORATION 66,677,848 63,482,888 3,194,960 STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: CLASS SIZE 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS - - - - - TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| TEACHER SALARY INCREASE ALLOCATION 5,365,183 4,930,819 434,364 TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS: AND PRORATION 66,677,848 63,482,888 3,194,960 STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS - - - TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| TURNAROUND SUPPLEMENT 469,650 878,455 (408,805) TOTAL FEFP 177,234,808 179,053,762 (1,818,954) LESS LOCAL FEFP FUNDS: AND PRORATION 66,677,848 63,482,888 3,194,960 STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: CLASS SIZE 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS TOTAL MAJOR CATEGORICALS - | |
| LESS LOCAL FEFP FUNDS: AND PRORATION REQUIRED LOCAL EFFORT 66,677,848 63,482,888 3,194,960 STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: CLASS SIZE CLASS SIZE 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| LESS LOCAL FEFP FUNDS: AND PRORATION REQUIRED LOCAL EFFORT 66,677,848 63,482,888 3,194,960 STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: CLASS SIZE CLASS SIZE 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: CLASS SIZE CLASS SIZE 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| STATE NET FEFP FUNDS 110,556,960 115,570,874 (5,013,914) CATEGORICALS: CLASS SIZE CLASS SIZE 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| CATEGORICALS: CLASS SIZE 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS - - - - TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| CLASS SIZE 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS - - - TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| CLASS SIZE 28,196,393 31,114,403 (2,918,010) SCHOOL LOTTERY & RECOGNITION FUNDS - - - TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| TOTAL MAJOR CATEGORICALS 28,196,393 31,114,403 (2,918,010) TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| TOTAL STATE FUNDING 138,753,353 146,685,277 (7,931,924) | |
| | |
| | |
| POTENTIAL DISCRETIONARY 13,966,685 12,974,099 992,586 | |
| POTENTIAL REQUIRED LOCAL EFFORT (RLE) 66,677,848 63,482,888 3,194,960 | |
| TOTAL LOCAL FUNDING 80,644,533 76,456,987 4,187,546 | |
| TOTAL POTENTIAL FUNDING 219,397,886 223,142,264 (3,744,378) -1.61 | 8% |
| Dollars Per UWFTE \$7,537.00 \$7,554.53 (\$17.53) -0.23 | 23% |
| #040 007 00F 00 | |
| \$219,397,885.98 \$223,142,264.13 STATE 4,766.61 4,966.06 (199.45) -4.07 | 120/- |
| | 3% |
| <u>\$7,537.00</u> \$7,554.53 (17.53) -0.23 | :3% |
| STATE 138,753,353 146,685,277 | |
| LOCAL TAXES \(\frac{80,644,533}{\$219,397,886} \) \(\frac{\$223,142,264}{\$} \) | |