

**Emergent Design and Development
Legislative Budget Update
May 20, 2008**

BUDGET COMPARISONS

The percentage reduction of the budget is vastly different depending on which of last years budgets that you use for comparison. This is confusing voters across Florida. We are using three comparisons for the **Base Student Allocation** (BSA) and the **unweighted dollars per student**. We will also itemize some specific items in order to demonstrate the difference in the budgets.

BASE STUDENT ALLOCATION

Budget May 2007	\$4163.47	
Budget Special Session	\$4134.95	loss of \$28.52, compared to 5/07
Budget 4 th Calculation	\$4079.74	loss of \$83.73, compared to 5/07
Budget May 2008	\$3971.74	loss of \$191.73, compared to 5/07 (1.8% loss compared to the 4 th calc.)

FUNDS PER UNWEIGHTED FTE

Budget May 2007	\$7,305.79	
Budget Special Session	\$7,205.81	loss of \$99.98 compared to 5/07
Budget 4 th Calculation	\$7,128.22	loss of \$177.57 compared to 5/07
Budget May 2008	\$6,997.37	loss of \$308.42 compared to 5/07

TOTAL STATE FUNDING

2007-2008	\$9,703,762,012	
2008-2009	\$9,007,286,039	decrease of <u>\$696,475,973</u>

TOTAL LOCAL FUNDING

2007-2008	\$9,041,332,645	
2008-2009	\$9,405,486,287	increase of <u>\$364,153,642</u>

COMPARISON OF SPECIFIC ALLOCATIONS (5/07 vs. 5/08)
COMPARISON AS OF MAY 2, 2008

<u>BUDGET ITEM</u>	<u>MAY 07</u>	<u>4TH CALC.</u>	<u>MAY 08</u>
INSTRUCTIONAL MATERIALS	\$271,944,498	\$266,449,169	\$259,551,440
STUDENT TRANSPORTATION	\$493,566,586	\$483,592,820	\$471,078,862
CLASS SIZE REDUCTION	\$2,708,412,008	\$2,640,719,730	\$2,809,079,054
TEACHER LEAD	\$48,021,406	\$48,021,406	\$36,756,829
MERIT AWARD PROGRAM	\$47,800,977	0	\$32,072,461
READING ALLOCATION	\$116,909,260	\$114,546,811	\$111,511,321
SUPPLEMENTAL INSTRUCTION	\$736,402,596	\$721,521,711	\$702,182,550
SAFE SCHOOLS	\$77,150,000	\$75,590,988	\$73,587,827
SCHOOL RECOGNITION	\$263,449,842	\$258,126,169	\$217,406,176
VOLUNTARY PRE-K	\$372,529,462	\$343,749,575	\$354,349,575
ESE GUARANTEE	\$1,133,668,598	\$1,110,759,945	\$1,079,945,286
EXCELLENT TEACHING * (* STATE POLICY CHANGE)	\$102,191,178	\$88,041,178	\$55,253,390

The reason that the Merit Award Program was funded at zero in the 4th calculation is that the item was taken as a budget cut with the understanding that the budget item would be funded in July 2008 for the teachers that were eligible in 2007-08.

ADDITIONAL BUDGET ITEMS OF INTEREST

The Bright Futures Scholarship fund was increased by \$89,732,632 to \$436,175,538.
 Science lab materials allocation was reduced by \$190,000 to \$3,910,000.
 State Science Fair was reduced by \$5,337 to \$54,663.
 School Advisory Committee funds were reduced from \$10 to \$5 per student.
 School Recognition dollars were reduced from \$100 to \$85 per student.

PROGRAM COST FACTORS

k-3 basic	1.048	1.066
4-8 basic	1.000	1.000
9-12 basic	1.066	1.052
Ese level4	3.625	3.570
Ese level 5	5.062	4.970
Esol	1.200	1.119
9-12 career ed.	1.119	1.077

NEWS ARTICLE OF INTEREST

A recent Miami Herald article explained the possibility of a budget shortfall in the current year as well as in the 2008-09 year. The article gives a good explanation of financial options available to Governor Crist .

<http://www.miamiherald.com/news/florida/story/539544.html>