

SANTA ROSA COUNTY PUBLIC SCHOOLS MULTI-YEAR COMPARISONS FY 2007-2008 vs. FY 2011-2012 vs. FY 2016-2017 vs. FY 2017-2018

Budget Item	First Calculation FY 2007-2008 Selected Line Items	Revised 3rd FY 2007-2008 Selected Line Items	First Calculation FY 2011-2012 Selected Line Items	Fourth Calculation FY 2016-2017 Selected Line Items	HB 3 A 1st Calc FY 2017-2018 Selected Items	HB 3 A 1st Calc vs FY 2016-2017 4th Calc	HB 3 A 1st Calc FY 2017-2018 vs FY 2007-2008 1st Calc	HB 3 A 1st Calc FY 2017-2018 vs FY 2011-2012 1st Calc	HB 3 A 1st Calc vs FY 2007-2008 Revised 3rd	HB 3 A Line Item \$/Student	FY 2007-2008 Line Item \$/Student	Difference 2007 2008 v HB 3 A		
UFTE Students	24,947.00	25,103.59	25,213.52	26,951.68	27,707.91	756.23	2,760.91	2,494.39	2,604.32					
Base Student Allocation (BSA)	\$4,163.47	\$4,079.74	\$3,479.22	\$4,160.71	\$4,203.95	\$43.24	\$40.48	\$724.73	\$124					
Sparsity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Safe Schools	\$448,853	\$442,204	\$371,483	\$378,221	\$386,002	\$7,781	-\$62,851	\$14,519	-\$56,202	\$13.93	\$17.99	-\$4.06		
SAI without Lowest 300 Supplement	\$8,919,490	\$8,739,250	\$7,434,158	\$7,843,051	\$8,021,453	\$178,402	-\$898,037	\$587,295	-\$717,797	\$289.50	\$357.54	-\$68.04		
Reading	\$1,056,987	\$1,047,044	\$885,109	\$1,232,938	\$1,258,609	\$25,671	\$201,622	\$373,500	\$211,565					
ESE Allocation	\$9,573,996	\$9,380,529	\$8,353,239	\$9,639,098	\$9,810,583	\$171,485	\$236,587	\$1,457,344	\$430,054	\$354.07	\$383.77	-\$29.70		
Transportation	\$5,645,795	\$6,014,223	\$5,273,985	\$6,519,875	\$6,593,892	\$74,017	\$948,097	\$1,319,907	\$579,669	\$237.98	\$226.31	\$11.67		
Instructional Materials	\$2,684,716	\$2,724,239	\$2,058,514	\$2,406,790	\$2,476,513	\$69,723	-\$208,203	\$417,999	-\$247,726	\$89.38	\$107.62	-\$18.24		
SAI Lowest 300 Supplement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Federal Student Supplement	\$0	\$0	\$0	\$1,177,844	\$1,222,746	\$44,902	\$1,222,746	\$1,222,746	\$1,222,746					
Digital/Technology	\$0	\$0	\$0	\$922,792	\$930,969	\$8,177								
Class Size Reduction (CSR)	\$23,799,992	\$23,444,881	\$25,830,766	\$28,798,757	\$29,581,416	\$782,659	\$5,781,424	\$3,750,650	\$6,136,535					
Total Potential Funds	\$171,517,265	\$169,232,420	\$149,125,696	\$189,788,903	\$197,641,971	\$7,853,068	\$26,124,706	\$48,516,275	\$28,409,551					
\$/UFTE	\$6,875.27	\$6,740.39	\$5,914.51	\$7,041.82	\$7,133.05	\$91.23	\$257.78	\$1,218.54	\$393					
Total Local Funds	\$51,660,067	\$51,395,437	\$50,687,750	\$49,440,283	\$49,506,600	\$66,317	-\$2,153,467	-\$1,181,150	-\$1,888,837					
Total State Funds	\$119,857,198	\$117,836,983	\$98,437,946	\$140,348,620	\$148,135,371	\$7,786,751	\$28,278,173	\$49,697,425	\$30,298,388					
.748 Compression				\$5,593,282	\$6,374,482	\$781,200								
Prior Year Adjustments				\$102,575										
Adjust. For McKay Scholarship				-\$693,646										
Lottery and School Recognition				\$1,518,203	\$1,527,490									
Add On WFTE														

The teacher Salary Allocation was established in FY 2012-2013 and moved into the base funding in 2014-2015. That \$4,256,858 is still committed to salaries.

There will be an FRS rate increase for FY 2017-2018. It is estimated that the increase will cost the school district about \$500,000.

In FY 2016-2017 a calculation was added to the SAI to pay for the cost of an added hour of instruction in the 300 elementary schools with the lowest reading scores. To make it clear that the portion of the increased funding is already consumed by a required expenditure it has been identified as a separate item.

June 19, 2017

HBE