



The House Budget Proposal for Fiscal Year 2012

The House issued its budget proposal on Friday, April 1, 2011. Key financial highlights are:

	<u>This Year's</u>	<u>Next Year's</u>	<u>Difference</u>	
Unweighted FTEs	255,500	256,032	532	
(in thousands)				
Total State FEFP	\$653,741	\$565,299	(\$88,442)	
Class Size Reduction	292,894	286,671	(6,223)	
Discretionary Lotto	740	498	(242)	
Total State	947,375	852,468	(94,907)	-10%
Required Local Effort (RLE)	682,032	666,342	(15,690)	
Discretionary Millage	99,953	97,635	(2,318)	
Critical Millage (Supermajority)	33,407	0	(33,407)	
Total Local	815,392	763,977	(51,415)	-6%
Total State & Local	\$1,762,767	\$1,616,445	(\$146,322)	
Plus Employee FRS (3%)	0	30,000	30,000	
Total State & Local Plus 3% FRS	\$1,762,767	\$1,646,445	(\$116,322)	-7%
School Recognition (Lotto)	12,784	6,486	(6,298)	
Funding per pupil	6,899	6,431	(469)	-7%
Funding per pupil per week	192	179	(13)	

As you can see, State aid is decreased by \$95 million. The Required Local Effort and Discretionary Millage are decreased by \$51 million. This proposal also requires employees to contribute a certain percentage toward the Florida Retirement System (FRS). The latest speculation is approximately 3% (\$30 million for Broward County). The total reduction (including the FRS contribution) is approximately \$116 million. Additionally, the Legislature will amend the definition of core classes for Class Size Reduction, resulting in additional savings from the total reduction.

Also included in the above are Class Size Reduction, reduced by \$6 million; the ESE allocation, reduced by \$1 million; and School Recognition, reduced by \$6 million. It is important to note that the House projected an increase of 532 additional students, (approximately \$3 million). The House budget proposal assumes that all school districts have saved the entire Federal Education Jobs Funds. The Broward School District received approximately \$55 million, of which we saved \$22 million.

The Senate budget proposal is still not out. As soon as it is available, we will analyze it as well.