

2016-17 General Fund Budget Projection
Changes from 2015-16 Adopted Budget to 2016-17 Preliminary Budget
(July 25, 2016)

	May 5, 2016 <u>In millions</u> <u>Conference</u>	July 25, 2016 <u>In millions</u> <u>2nd Calc</u>
Revenues:		
Florida Education Finance Program (FEFP) Revenue-2015-16 Increase from 2nd Calc to 4th Calc	4.60	4.60
Prior Period Adjustment Millage (.005 mills)	(0.15)	(0.15)
FEFP Revenue-Increase from 2015-16 4th Calc to 2016-17 2nd Calculation	11.95	11.94
Reduction in Capital Transfer to General	(2.00)	(2.00)
Revenue/Transfer changes:	14.40	14.39
Appropriation(Costs):		
2016-17 Impasse-cost of raises		5.64 (1)
2016-17 Raises-all employees		7.70
Teachers due to enrollment growth	4.70	4.70
FEFP Earmarked programs 2015-16	3.90	3.90 (2)
FEFP Earmarked programs 2016-17	1.65	1.62 (3)
Strategic Plan: Expanded School-Based Support	2.00	2.00
Digital Instructional Resources and Professional Learning	0.96	0.96
Trade and Technical Staffing	0.78	0.84
Catapult Academy	0.63	0.61
FRS Rate increase	0.65	0.65
Non-Salary: Parts, Repairs & Security	0.64	0.64
Proration	0.50	0.50
Critical Shortage Areas Signing Bonuses	0.41	0.41
Transportation Bus Attendants, Mechanic Helpers, and Customer Technology Support 2015-16	0.38	0.38
Jumpstart Expansion	0.37	0.37
Charter-Richard Milburn Middle Closure	(0.37)	(0.37)
Virtual Teacher Expansion-Pending Enrollment Growth	0.26	0.26
Fleet Insurance	0.20	0.20
Impact Fee Study	0.08	0.08
SRO Contract Adjustment	0.06	0.06
District Audit	0.05	0.05
GCA Contractual CPI Adjustment	0.02	0.02
Dental Insurance	0.02	0.02
HR Recruitment	0.01	0.01
Appropriation Increases	17.90	31.24
Amount Needed to Balance	(3.50)	(16.85)
Measures Taken:		
Electricity/Diesel Savings		0.70
Salary Lapse		1.00
Health Cap Savings-\$500 Cap		11.40
Teacher Retirement Savings	3.00	3.75
	3.00	16.85
Total Amount Needed to Balance	(0.50)	(0.00)

(1) 16-17 Impasse Cost of Raises-VESA-2.00%, AFSCME-2.50%, VTO-2.50%

(2) Includes CAPE Funds, Instructional Materials, Class size, Lottery & School Recognition

(3) Includes Safe Schools, Reading Instruction, DJJ Supplemental, Instructional Materials, Digital Learning, SAI, Instructional materials, Teacher Classroom Supply Assistance and Virtual Education Contribution