

# Presentation to CSFP

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## Negative Factor in Total Program Historical Approach

	FY 2012-13 Actual		FY 2013-14 Historical Approach
Total Program (no negative factor)	\$6,309,364,346	SFA Formula →	\$6,514,240,501
Negative Factor	(\$1,011,401,171)		???
Total Program (after negative factor)	\$5,297,963,175		???
Funded Pupils	817,645		
Average Per Funded Pupil	\$6,479.54		
Negative Factor %	-16.0%		



## Negative Factor Discussion

### Negative Factor in Total Program New Approach - Average PPR Increase

	FY 2012-13 Actual		FY 2013-14 Under New Law
Total Program (no negative factor)	\$6,309,364,346	SFA Formula →	\$6,514,240,501
Negative Factor	(\$1,011,401,171)		(\$1,046,949,182)
Total Program (after negative factor)	\$5,297,963,175		\$5,467,291,319
Funded Pupils	817,645		828,045
Average Per Funded Pupil	\$6,479.54	Inflation 1.9% →	\$6,602.65
Negative Factor %	-16.0%		-16.0%

### Negative Factor in Total Program Legislative Buy Down - Current Budget

	FY 2013-14 Under New Law		FY2013-14 Current Budget
Total Program (no negative factor)	\$6,514,240,501		\$6,514,240,501
Negative Factor	(\$1,046,949,182)	Legislative Buy Down →	(\$1,005,854,377)
Total Program (after negative factor)	\$5,467,291,319		\$5,508,386,124
Funded Pupils	828,045		828,045
Average Per Funded Pupil	\$6,602.65		\$6,652.28
Negative Factor %	-16.0%		-15.5%

# Negative Factor Discussion

## Negative Factor in Total Program Legislative Buy Down - Current Budget

	FY2013-14 Current Budget		FY 2014-15 Projected
Total Program (no negative factor)	\$6,514,240,501		\$6,744,527,660
Negative Factor	(\$1,005,854,377)	↓ ?	(\$1,044,101,443)
Total Program (after negative factor)	\$5,508,386,124		\$5,700,426,217
Funded Pupils	828,045		838,467
Average Per Funded Pupil	\$6,652.28	→ Inflation 2.2%	\$6,798.63
Negative Factor %	-15.5%		-15.5%

