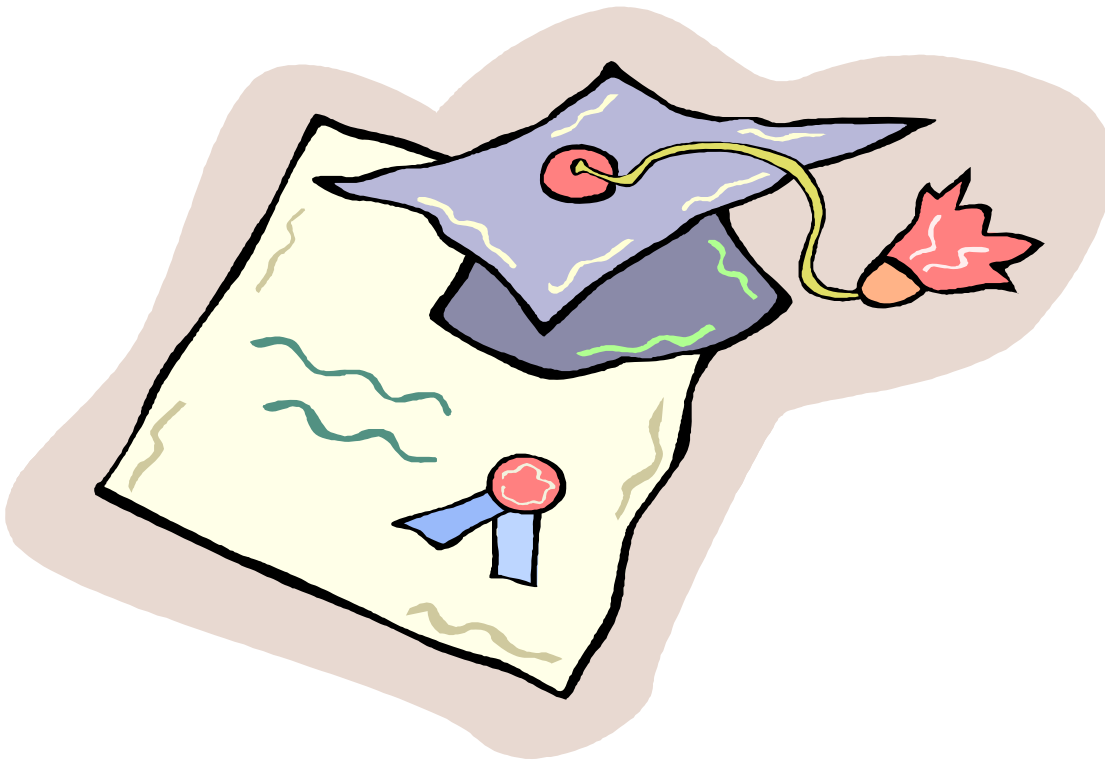


Education Funding Summary 2012 - 13



**Senate Education PreK-12 Appropriations
Senate Higher Education Appropriations**

**Senator David Simmons
Chair**

**Senator Evelyn J. Lynn
Chair**

Senator Mike Haridopolos, President

Senate Education PreK-12 Appropriations

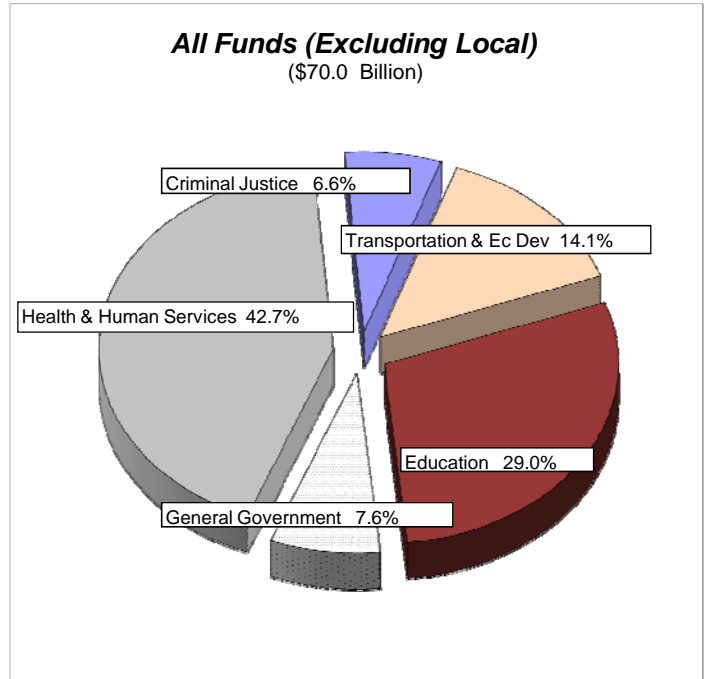
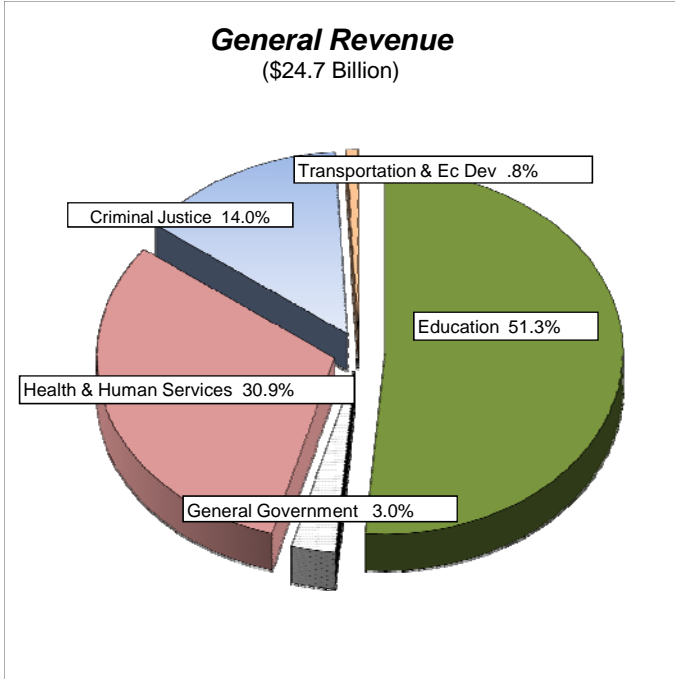
Senate Higher Education Appropriations

FY 2012-13 State Funding

<i>Appropriations Summary</i>	Statewide Appropriations Education Appropriations Education Appropriations with Local Revenue
<i>Section 1 Voluntary Prekindergarten Education</i>	(a) Funding Decisions (b) Operating Appropriations by County and Early Learning Coalition, and Enrollment and Funding History
<i>Section 2 Public Schools</i>	(a) Major Funding Decisions for Operations (b) School District Change in FTE Students, Total Funds, and Funds per FTE, Comparison with FY 2011-12 (c) School District Funding Summaries, Comparison with FY 2011-12 (d) Federal Grants Funding (e) School District Workforce Education Allocations (f) Public Schools History: FTE Students, Total Funds, Funds per FTE, and Teacher Salaries (g) Funding Formula Description and Terminology (h) Fixed Capital Outlay
<i>Section 3 Florida Colleges</i>	FY 2012-13 Funding Decisions, Enrollment History, Summary of Operating Appropriations to the Colleges, and Fixed Capital Outlay Allocations
<i>Section 4 Universities</i>	FY 2012-13 Funding Decisions, Summary of Operating Appropriations to the State University System, and Fixed Capital Outlay Allocations
<i>Section 5 Financial Aid</i>	Summary of Student Financial Assistance Program Appropriations

FY 2012-13 Statewide Appropriations

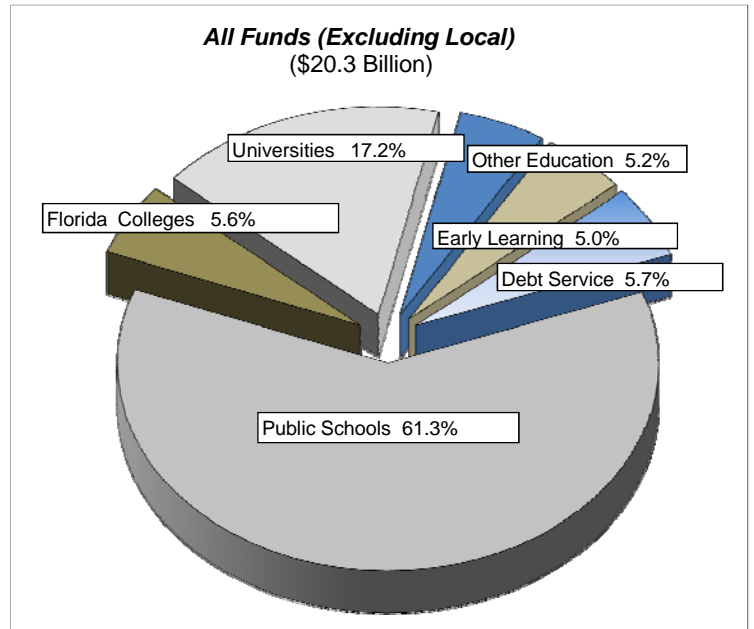
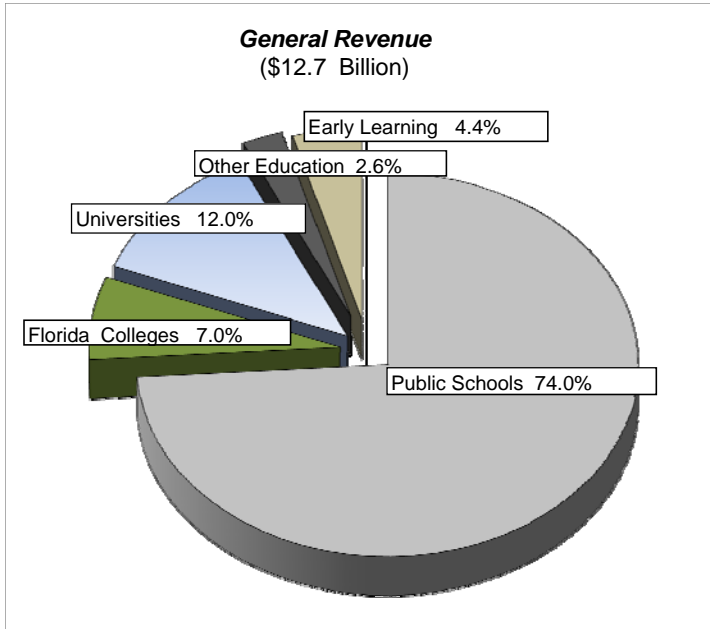
2012-13 General Appropriations Act - Operations and Capital Outlay
Education Appropriations from Sections 1 and 2 (Excluding Local)



	Operations (\$ Millions)			Fixed Capital Outlay (\$ Millions)				Total
	General Revenue	Educational Enhancement Trust Fund	Other Trust	General Revenue	Educational Enhancement Trust Fund	PECO	Other Trust	
Education	12,671.7	1,170.3	4,796.4	9.4	320.8	1,048.9	260.5	20,278.0
General Government	695.3		3,533.3	32.0			1,021.8	5,282.4
Health & Human Services	7,639.7		22,211.8	7.1			19.0	29,877.6
Criminal Justice	3,389.0		1,170.0	71.3				4,630.2
Transportation & Ec Dev	169.8		2,251.4	32.1			7,441.2	9,894.6
Total	24,565.5	1,170.3	33,962.9	151.8	320.8	1,048.9	8,742.5	69,962.7

FY 2012-13 Education Appropriations

*2012-13 General Appropriations Act - Operations and Capital Outlay
Sections 1 and 2 (Excluding Local Revenue)*



	Operations (\$ Millions)			Fixed Capital Outlay (\$ Millions)				Total
	General Revenue	Educational Enhancement Trust Fund	Other Trust	General Revenue	Educational Enhancement Trust Fund	PECO	Other Trust	
Public Schools	9,378.6	409.8	2,274.4		311.3	59.5		12,433.6
Community Colleges	885.4	180.8				5.4	69.1	1,140.7
Universities	1,522.7	199.9	1,729.4	0.5		7.0	30.9	3,490.3
Other Education	320.2	379.8	339.6	9.0		1.7		1,050.3
Early Learning	564.8		453.0					1,017.8
Debt Service					9.5	975.4	160.5	1,145.4
Total Education	12,671.7	1,170.3	4,796.4	9.4	320.8	1,048.9	260.5	20,278.0

2012-2013 Education Appropriations Comparison with FY 2011-2012

including local revenue

	FY 2011-12	FY 2012-13	Increase/(Decrease)
State Appropriations			
Operations			
General Revenue	\$ 12,009,831,510	\$ 12,671,679,547	\$ 661,848,037
Trust Funds (w/o student fees)	5,363,195,303	4,242,289,767	(1,120,905,536)
Subtotal	17,373,026,813	16,913,969,314	(459,057,499)
Change From Prior Year			
Percent			-2.64%
 Fixed Capital Outlay and Debt Service			
General Revenue	\$ 29,271,020	\$ 9,420,000	\$ (19,851,020)
Trust Funds	1,601,861,276	1,630,231,700	28,370,424
Subtotal	1,631,132,296	1,639,651,700	8,519,404
Change From Prior Year			
Percent			0.52%
 Total State Appropriations			
General Revenue	\$ 12,039,102,530	\$ 12,681,099,547	\$ 641,997,017
Trust Funds	6,965,056,579	5,872,521,467	(1,092,535,112)
Subtotal	19,004,159,109	18,553,621,014	(450,538,095)
Change From Prior Year			
Percent			-2.37%
 Local Funds			
FEFP Local Funds	\$ 7,872,211,416	\$ 7,647,719,954	\$ (224,491,462)
SUS Student Fees	1,480,377,367	1,724,411,248	244,033,881
FCS Student Fees	907,779,631	949,043,390	41,263,759
Public School Workforce Fees	51,864,769	54,181,363	2,316,594
Public School Fixed Capital Outlay	2,403,839,486	2,378,845,480	(24,994,006)
Subtotal	12,716,072,669	12,754,201,435	38,128,766
Change From Prior Year			
Percent			0.30%
 Total State Appropriations, and Local Funds			
	\$ 31,720,231,778	\$ 31,307,822,449	\$ (412,409,329)
Change From Prior Year			
Percent			-1.30%

All state 2012-13 appropriations reflected are from the 2012 General Appropriations Act (HB 5001), less vetoes unless otherwise noted.

**Section 1(a)
Voluntary Prekindergarten Education
FY 2012-13**

Funding Decisions

Voluntary Prekindergarten Education

Major Funding Decisions for FY 2012-13

The Legislature provided in the General Appropriations Act the following for the Voluntary Prekindergarten (VPK) Education program:

- \$413.3 million total formula funds, an increase of \$28.7 million or 7.46%
- A base student allocation (BSA) of \$2,383 per FTE for the regular school year program and \$2,026 for the summer program
- Funds for an additional 11,555 FTE for a total of 167,610 and a participation rate of 85.8%
- \$15.9 million (4% factor) for coalition administrative funds
- \$4.3 million to conduct a pre- and post-assessment of all voluntary prekindergarten students
- \$10.3 million for additional 2011-12 Voluntary Prekindergarten Program costs.

House Bill 5101 (the budget conforming bill) revised the following fiscal policy for the Voluntary Prekindergarten Education Program:

- Provides requirements and criteria, including a value-added measure to determine learning gains, for the pre-and post-assessment funded in the budget
- Requires monthly enrollment reporting of VPK students and makes December 31 of the subsequent fiscal year as the last date that student enrollment may be amended for the prior fiscal year

**Section 1(b)
Voluntary Prekindergarten Education
FY 2012-13**

***Operating Appropriations
by County and Early Learning Coalition,
and Enrollment and Funding History***

Voluntary Prekindergarten Education Program
Funding Allocations by County and Coalition, 2012-13
Total

County	July/August Summer Allocation -1-	Regular School Year Allocation -2-	May/June Summer Allocation -3-	Total VPK Allocation -4-	Coalition -1-	Total VPK Allocation -2-
1 Alachua	76,660	4,410,582	55,696	4,542,938	Alachua	4,542,938
2 Baker	20,593	787,321	19,005	826,919		
3 Bay	44,660	2,853,278	78,928	2,976,866	Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	5,076,698
4 Bradford	17,973	530,167	5,827	553,967		
5 Brevard	88,743	11,888,915	114,939	12,092,597	Brevard	12,092,597
6 Broward	1,456,619	38,987,858	721,299	41,165,776	Broward	41,165,776
7 Calhoun	10,206	163,048	12,193	185,447		
8 Charlotte	12,694	2,273,083	12,029	2,297,806	Charlotte, DeSoto, Highlands, Hardee	5,615,006
9 Citrus	20,761	1,908,934	35,224	1,964,919		
10 Clay	43,841	4,077,894	31,120	4,152,855	Clay, Nassau, Baker, Bradford	7,103,082
11 Collier	300,872	5,924,148	167,299	6,392,319		
12 Columbia	13,791	1,351,902	9,599	1,375,292	Columbia, Hamilton, Lafayette, Union, Suwannee	2,796,655
13 Dade	653,599	58,181,507	433,117	59,268,223	Dade, Monroe	60,517,033
14 De Soto	0	654,974	0	654,974		
15 Dixie	8,716	259,891	1,121	269,728	Dixie, Gilchrist, Levy, Citrus, Sumter	4,700,439
16 Duval	558,621	24,632,599	258,564	25,449,784	Duval	25,449,784
17 Escambia	79,233	5,684,038	54,761	5,818,032	Escambia	5,818,032
18 Flagler	48,556	1,896,237	26,557	1,971,350		
19 Franklin	16,794	161,419	6,456	184,669		
20 Gadsden	0	1,197,110	0	1,197,110		
21 Gilchrist	25,260	317,880	20,904	364,044		
22 Glades	13,197	156,578	6,279	176,054		
23 Gulf	0	188,297	0	188,297		
24 Hamilton	0	216,636	0	216,636		
25 Hardee	31,809	666,826	16,802	715,437		
26 Hendry	88,025	712,431	49,876	850,332	Hendry, Glades, Collier, Lee	21,246,370
27 Hernando	43,348	2,879,387	28,201	2,950,936		
28 Highlands	91,199	1,806,737	48,853	1,946,789		
29 Hillsborough	1,714,295	26,978,260	696,195	29,388,750	Hillsborough	29,388,750
30 Holmes	9,083	349,484	3,391	361,958		
31 Indian River	72,112	2,297,349	49,745	2,419,206		
32 Jackson	8,819	855,917	9,211	873,947		
33 Jefferson	0	36,530	0	36,530		
34 Lafayette	0	134,394	0	134,394		
35 Lake	94,468	5,663,356	45,543	5,803,367	Lake	5,803,367
36 Lee	295,373	13,318,781	213,511	13,827,665		
37 Leon	114,785	4,939,414	71,160	5,125,359	Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	7,617,778
38 Levy	25,801	686,470	20,026	732,297		
39 Liberty	0	196,846	0	196,846		
40 Madison	37,110	220,819	25,894	283,823		
41 Manatee	186,109	7,481,070	103,407	7,770,586	Manatee	7,770,586
42 Marion	394,784	5,023,398	243,522	5,661,704	Marion	5,661,704
43 Martin	98,008	2,290,404	52,361	2,440,773	Martin, Okeechobee, Indian River	5,654,510
44 Monroe	28,008	1,198,106	22,696	1,248,810		
45 Nassau	28,347	1,519,437	21,557	1,569,341		
46 Okaloosa	54,514	4,670,619	68,337	4,793,470	Okaloosa, Walton	5,408,827
47 Okeechobee	22,872	736,186	35,473	794,531		
48 Orange	684,420	29,521,005	389,837	30,595,262	Orange	30,595,262
49 Osceola	194,960	7,116,694	108,697	7,420,351	Osceola	7,420,351
50 Palm Beach	524,045	28,592,997	360,942	29,477,984	Palm Beach	29,477,984
51 Pasco	119,771	9,655,333	89,578	9,864,682	Pasco, Hernando	12,815,618
52 Pinellas	621,252	15,115,898	444,220	16,181,370	Pinellas	16,181,370
53 Polk	308,068	11,470,360	209,383	11,987,811	Polk	11,987,811
54 Putnam	0	1,515,878	0	1,515,878	Putnam, St. Johns	5,996,336
55 St. Johns	17,413	4,454,359	8,686	4,480,458		
56 St. Lucie	89,714	6,577,776	66,504	6,733,994	St. Lucie	6,733,994
57 Santa Rosa	84,635	2,327,341	35,388	2,447,364	Santa Rosa	2,447,364
58 Sarasota	43,912	5,415,583	61,376	5,520,871	Sarasota	5,520,871
59 Seminole	134,020	9,781,902	111,463	10,027,385	Seminole	10,027,385
60 Sumter	0	1,369,451	0	1,369,451		
61 Suwannee	31,450	683,329	14,443	729,222		
62 Taylor	47,429	258,129	29,996	335,554		
63 Union	16,470	317,625	7,016	341,111		
64 Volusia	293,869	8,209,017	204,038	8,706,924	Volusia, Flagler	10,678,274
65 Wakulla	46,371	330,712	65,473	442,556		
66 Walton	81,238	446,159	87,960	615,357		
67 Washington	18,518	273,463	13,533	305,514		
Total	10,307,813	396,799,528	6,205,211	413,312,552		413,312,552

Voluntary Prekindergarten Education Program
Funding Allocations by County and Coalition, 2012-13
July/August Summer

County	July/Aug Summer Students -1-	FTE -2-	Base Student Allocation \$2,026 -3-	Multiplied by 4% Admin. Factor -4-	Multiplied by DCD Factor -5-	July/Aug Summer Allocation -6-	Coalition -1-	July/Aug Summer Allocation -2-
1 Alachua	60	37.30	75,570	78,593	0.9754	76,660	Alachua	76,660
2 Baker	17	9.99	20,240	21,050	0.9783	20,593		
3 Bay	56	22.13	44,835	46,628	0.9578	44,660	Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	108,080
4 Bradford	5	8.76	17,748	18,458	0.9737	17,973		
5 Brevard	88	41.87	84,829	88,222	1.0059	88,743	Brevard	88,743
6 Broward	1,051	675.24	1,368,036	1,422,757	1.0238	1,456,619	Broward	1,456,619
7 Calhoun	8	5.24	10,616	11,041	0.9244	10,206		
8 Charlotte	13	6.11	12,379	12,874	0.9860	12,694	Charlotte, DeSoto, Highlands, Hardee	135,702
9 Citrus	22	10.35	20,969	21,808	0.9520	20,761		
10 Clay	36	20.92	42,384	44,079	0.9946	43,841	Clay, Nassau, Baker, Bradford	110,754
11 Collier	223	138.46	280,520	291,741	1.0313	300,872		
12 Columbia	3	6.81	13,797	14,349	0.9611	13,791	Columbia, Hamilton, Lafayette, Union, Suwannee	61,711
13 Dade	532	306.58	621,131	645,976	1.0118	653,599	Dade, Monroe	681,607
14 De Soto	0	0.00	0	0	0.9790	0		
15 Dixie	6	4.43	8,975	9,334	0.9338	8,716	Dixie, Gilchrist, Levy, Citrus, Sumter	80,538
16 Duval	392	261.59	529,981	551,180	1.0135	558,621	Duval	558,621
17 Escambia	66	39.11	79,237	82,406	0.9615	79,233	Escambia	79,233
18 Flagler	32	23.97	48,563	50,506	0.9614	48,556		
19 Franklin	3	8.61	17,444	18,142	0.9257	16,794		
20 Gadsden	0	0.00	0	0	0.9469	0		
21 Gilchrist	17	12.58	25,487	26,506	0.9530	25,260		
22 Glades	11	6.41	12,987	13,506	0.9771	13,197		
23 Gulf	0	0.00	0	0	0.9319	0		
24 Hamilton	0	0.00	0	0	0.9322	0		
25 Hardee	20	15.62	31,646	32,912	0.9665	31,809		
26 Hendry	69	42.34	85,781	89,212	0.9867	88,025	Hendry, Glades, Collier, Lee	697,467
27 Hernando	35	21.09	42,728	44,437	0.9755	43,348		
28 Highlands	70	45.27	91,717	95,386	0.9561	91,199		
29 Hillsborough	1,262	803.40	1,627,688	1,692,796	1.0127	1,714,295	Hillsborough	1,714,295
30 Holmes	7	4.66	9,441	9,819	0.9250	9,083		
31 Indian River	59	34.40	69,694	72,482	0.9949	72,112		
32 Jackson	11	4.49	9,097	9,461	0.9321	8,819		
33 Jefferson	0	0.00	0	0	0.9329	0		
34 Lafayette	0	0.00	0	0	0.9235	0		
35 Lake	62	45.82	92,831	96,544	0.9785	94,468	Lake	94,468
36 Lee	245	137.22	278,008	289,128	1.0216	295,373		
37 Leon	95	57.20	115,887	120,522	0.9524	114,785	Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	245,695
38 Levy	26	12.91	26,156	27,202	0.9485	25,801		
39 Liberty	0	0.00	0	0	0.9225	0		
40 Madison	32	19.19	38,879	40,434	0.9178	37,110		
41 Manatee	141	87.47	177,214	184,303	1.0098	186,109	Manatee	186,109
42 Marion	320	194.18	393,409	409,145	0.9649	394,784	Marion	394,784
43 Martin	62	46.72	94,655	98,441	0.9956	98,008	Martin, Okeechobee, Indian River	192,992
44 Monroe	24	12.97	26,277	27,328	1.0249	28,008		
45 Nassau	22	13.57	27,493	28,593	0.9914	28,347		
46 Okaloosa	58	26.50	53,689	55,837	0.9763	54,514	Okaloosa, Walton	135,752
47 Okeechobee	20	11.20	22,691	23,599	0.9692	22,872		
48 Orange	534	322.76	653,912	680,068	1.0064	684,420	Orange	684,420
49 Osceola	143	93.68	189,796	197,388	0.9877	194,960	Osceola	194,960
50 Palm Beach	414	240.65	487,557	507,059	1.0335	524,045	Palm Beach	524,045
51 Pasco	98	57.36	116,211	120,859	0.9910	119,771	Pasco, Hernando	163,119
52 Pinellas	511	295.20	598,075	621,998	0.9988	621,252	Pinellas	621,252
53 Polk	257	147.97	299,787	311,778	0.9881	308,068	Polk	308,068
54 Putnam	0	0.00	0	0	0.9643	0	Putnam, St. Johns	17,413
55 St. Johns	13	8.38	16,978	17,657	0.9862	17,413		
56 St. Lucie	70	43.06	87,240	90,730	0.9888	89,714	St. Lucie	89,714
57 Santa Rosa	56	42.38	85,862	89,296	0.9478	84,635	Santa Rosa	84,635
58 Sarasota	34	20.82	42,181	43,868	1.0010	43,912	Sarasota	43,912
59 Seminole	115	63.81	129,279	134,450	0.9968	134,020	Seminole	134,020
60 Sumter	0	0.00	0	0	0.9659	0		
61 Suwannee	15	15.83	32,072	33,355	0.9429	31,450		
62 Taylor	31	24.16	48,948	50,906	0.9317	47,429		
63 Union	8	8.10	16,411	17,067	0.9650	16,470		
64 Volusia	248	144.20	292,149	303,835	0.9672	293,869	Volusia, Flagler	342,425
65 Wakulla	49	23.50	47,611	49,515	0.9365	46,371		
66 Walton	75	39.76	80,554	83,776	0.9697	81,238		
67 Washington	15	9.47	19,186	19,953	0.9281	18,518		
Total	7,967	4,883.77	9,894,518	10,290,295		10,307,813		10,307,813

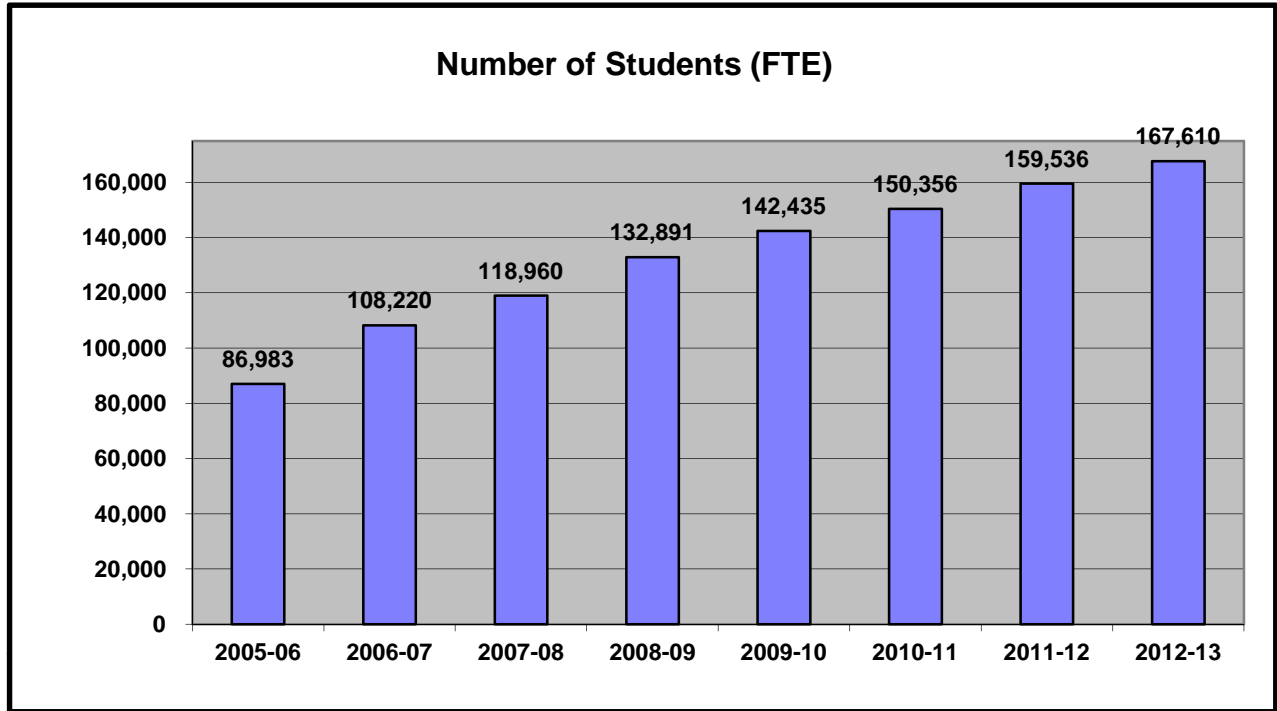
Voluntary Prekindergarten Education Program
Funding Allocations by County and Coalition, 2012-13
Regular School Year

County	Regular School Year Students -1-	FTE -2-	Base Student Allocation \$2,383 -3-	Multiplied by 4% Admin. Factor -4-	Multiplied by DCD Factor -5-	Regular School Year Allocation -6-	Coalition -1-	Regular School Year Allocation -2-
1 Alachua	2,059	1,824.55	4,347,903	4,521,819	0.9754	4,410,582	Alachua	4,410,582
2 Baker	360	324.73	773,832	804,785	0.9783	787,321		
3 Bay	1,412	1,202.02	2,864,414	2,978,991	0.9578	2,853,278	Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	4,844,906
4 Bradford	264	219.70	523,545	544,487	0.9737	530,167		
5 Brevard	5,194	4,769.03	11,364,598	11,819,182	1.0059	11,888,915	Brevard	11,888,915
6 Broward	16,711	15,365.86	36,616,844	38,081,518	1.0238	38,987,858	Broward	38,987,858
7 Calhoun	75	71.17	169,598	176,382	0.9244	163,048	Charlotte, DeSoto, Highlands, Hardee	5,401,620
8 Charlotte	1,033	930.21	2,216,690	2,305,358	0.9860	2,273,083		
9 Citrus	920	809.09	1,928,061	2,005,183	0.9520	1,908,934	Clay, Nassau, Baker, Bradford	6,914,819
10 Clay	1,867	1,654.36	3,942,340	4,100,034	0.9946	4,077,894		
11 Collier	2,559	2,317.84	5,523,413	5,744,350	1.0313	5,924,148	Columbia, Hamilton, Lafayette, Union, Suwannee	2,703,886
12 Columbia	659	567.57	1,352,519	1,406,620	0.9611	1,351,902		
13 Dade	24,965	23,202.40	55,291,319	57,502,972	1.0118	58,181,507	Dade, Monroe	59,379,613
14 De Soto	324	269.95	643,291	669,023	0.9790	654,974		
15 Dixie	130	112.30	267,611	278,315	0.9338	259,891	Dixie, Gilchrist, Levy, Citrus, Sumter	4,542,626
16 Duval	10,842	9,806.84	23,369,700	24,304,488	1.0135	24,632,599	Duval	24,632,599
17 Escambia	2,722	2,385.34	5,684,265	5,911,636	0.9615	5,684,038	Escambia	5,684,038
18 Flagler	913	795.85	1,896,511	1,972,371	0.9614	1,896,237	Franklin	161,419
19 Franklin	79	70.36	167,668	174,375	0.9257	161,419		
20 Gadsden	533	510.12	1,215,616	1,264,241	0.9469	1,197,110	Gilchrist	317,880
21 Gilchrist	153	134.59	320,728	333,557	0.9530	317,880		
22 Glades	69	64.66	154,085	160,248	0.9771	156,578	Gulf	188,297
23 Gulf	100	81.53	194,286	202,057	0.9319	188,297		
24 Hamilton	107	93.77	223,454	232,392	0.9322	216,636	Hardee	666,826
25 Hardee	309	278.39	663,403	689,939	0.9665	666,826		
26 Hendry	337	291.34	694,263	722,034	0.9867	712,431	Hendry, Glades, Collier, Lee	20,111,938
27 Hernando	1,382	1,191.01	2,838,177	2,951,704	0.9755	2,879,387		
28 Highlands	858	762.49	1,817,014	1,889,695	0.9561	1,806,737	Hillsborough	26,978,260
29 Hillsborough	12,127	10,749.19	25,615,320	26,639,933	1.0127	26,978,260		
30 Holmes	176	152.45	363,288	377,820	0.9250	349,484	Indian River	2,297,349
31 Indian River	1,022	931.73	2,220,313	2,309,126	0.9949	2,297,349		
32 Jackson	407	370.52	882,949	918,267	0.9321	855,917	Jefferson	36,530
33 Jefferson	18	15.80	37,651	39,157	0.9329	36,530		
34 Lafayette	66	58.72	139,930	145,527	0.9235	134,394	Lafayette	134,394
35 Lake	2,571	2,335.37	5,565,187	5,787,794	0.9785	5,663,356		
36 Lee	5,922	5,260.49	12,535,748	13,037,178	1.0216	13,318,781	Lake	5,663,356
37 Leon	2,311	2,092.66	4,986,809	5,186,281	0.9524	4,939,414	Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	7,179,560
38 Levy	352	292.03	695,907	723,743	0.9485	686,470		
39 Liberty	91	86.10	205,176	213,383	0.9225	196,846	Madison	220,819
40 Madison	119	97.08	231,342	240,596	0.9178	220,819		
41 Manatee	3,314	2,989.31	7,123,526	7,408,467	1.0098	7,481,070	Manatee	7,481,070
42 Marion	2,486	2,100.67	5,005,897	5,206,133	0.9649	5,023,398	Marion	5,023,398
43 Martin	1,014	928.26	2,212,044	2,300,526	0.9956	2,290,404	Martin, Okeechobee, Indian River	5,323,939
44 Monroe	536	471.69	1,124,037	1,168,998	1.0249	1,198,106		
45 Nassau	685	618.41	1,473,671	1,532,618	0.9914	1,519,437	Nassau	1,519,437
46 Okaloosa	2,246	1,930.34	4,600,000	4,784,000	0.9763	4,670,619		
47 Okeechobee	356	306.49	730,366	759,581	0.9692	736,186	Okaloosa, Walton	5,116,778
48 Orange	13,337	11,835.95	28,205,069	29,333,272	1.0064	29,521,005		
49 Osceola	3,336	2,907.34	6,928,191	7,205,319	0.9877	7,116,694	Osceola	7,116,694
50 Palm Beach	12,154	11,163.28	26,602,096	27,666,180	1.0335	28,592,997	Palm Beach	28,592,997
51 Pasco	4,417	3,931.30	9,368,288	9,743,020	0.9910	9,655,333	Pasco, Hernando	12,534,720
52 Pinellas	6,714	6,106.58	14,551,980	15,134,059	0.9988	15,115,898		
53 Polk	5,272	4,684.02	11,162,020	11,608,501	0.9881	11,470,360	Polk	11,470,360
54 Putnam	709	634.30	1,511,537	1,571,998	0.9643	1,515,878	Putnam, St. Johns	5,970,237
55 St. Johns	1,980	1,822.48	4,342,970	4,516,689	0.9862	4,454,359		
56 St. Lucie	2,974	2,684.19	6,396,425	6,652,282	0.9888	6,577,776	St. Lucie	6,577,776
57 Santa Rosa	1,138	990.80	2,361,076	2,455,519	0.9478	2,327,341	Santa Rosa	2,327,341
58 Sarasota	2,419	2,183.00	5,202,089	5,410,173	1.0010	5,415,583	Sarasota	5,415,583
59 Seminole	4,363	3,959.66	9,435,870	9,813,305	0.9968	9,781,902	Seminole	9,781,902
60 Sumter	640	572.08	1,363,267	1,417,798	0.9659	1,369,451	Suwannee	683,329
61 Suwannee	349	292.42	696,837	724,710	0.9429	683,329		
62 Taylor	124	111.79	266,396	277,052	0.9317	258,129	Union	317,625
63 Union	153	132.81	316,486	329,145	0.9650	317,625		
64 Volusia	3,863	3,424.66	8,160,965	8,487,404	0.9672	8,209,017	Volusia, Flagler	10,105,254
65 Wakulla	154	142.49	339,554	353,136	0.9365	330,712		
66 Walton	217	185.65	442,404	460,100	0.9697	446,159	Walton	273,463
67 Washington	136	118.89	283,315	294,648	0.9281	273,463		
Total	177,204	159,778.07	380,751,144	395,981,194		396,799,528		396,799,528

Voluntary Prekindergarten Education Program
Funding Allocations by County and Coalition, 2012-13
May/June Summer

County	May/June Summer Students -1-	FTE -2-	Base Student Allocation \$2,026 -3-	Mutiplied by 4% Admin. Factor -4-	Multipied by DCD Factor -5-	May/June Summer Allocation -6-	Coalition -1-	May/June Summer Allocation -2-
1 Alachua	66	27.10	54,905	57,101	0.9754	55,696	Alachua	55,696
2 Baker	21	9.22	18,680	19,427	0.9783	19,005		
3 Bay	68	39.11	79,237	82,406	0.9578	78,928	Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	123,712
4 Bradford	5	2.84	5,754	5,984	0.9737	5,827		
5 Brevard	100	54.23	109,870	114,265	1.0059	114,939	Brevard	114,939
6 Broward	1,091	334.37	677,434	704,531	1.0238	721,299	Broward	721,299
7 Calhoun	8	6.26	12,683	13,190	0.9244	12,193		
8 Charlotte	14	5.79	11,731	12,200	0.9860	12,029	Charlotte, DeSoto, Highlands, Hardee	77,684
9 Citrus	27	17.56	35,577	37,000	0.9520	35,224		
10 Clay	39	14.85	30,086	31,289	0.9946	31,120	Clay, Nassau, Baker, Bradford	77,509
11 Collier	232	76.99	155,982	162,221	1.0313	167,299		
12 Columbia	4	4.74	9,603	9,987	0.9611	9,599	Columbia, Hamilton, Lafayette, Union, Suwannee	31,058
13 Dade	577	203.16	411,602	428,066	1.0118	433,117	Dade, Monroe	455,813
14 De Soto	0	0.00	0	0	0.9790	0		
15 Dixie	5	0.57	1,155	1,201	0.9338	1,121	Dixie, Gilchrist, Levy, Citrus, Sumter	77,275
16 Duval	421	121.08	245,308	255,120	1.0135	258,564	Duval	258,564
17 Escambia	68	27.03	54,763	56,954	0.9615	54,761	Escambia	54,761
18 Flagler	34	13.11	26,561	27,623	0.9614	26,557		
19 Franklin	3	3.31	6,706	6,974	0.9257	6,456		
20 Gadsden	0	0.00	0	0	0.9469	0		
21 Gilchrist	18	10.41	21,091	21,935	0.9530	20,904		
22 Glades	13	3.05	6,179	6,426	0.9771	6,279		
23 Gulf	0	0.00	0	0	0.9319	0		
24 Hamilton	0	0.00	0	0	0.9322	0		
25 Hardee	22	8.25	16,715	17,384	0.9665	16,802		
26 Hendry	71	23.99	48,604	50,548	0.9867	49,876	Hendry, Glades, Collier, Lee	436,965
27 Hernando	39	13.72	27,797	28,909	0.9755	28,201		
28 Highlands	74	24.25	49,131	51,096	0.9561	48,853		
29 Hillsborough	1,264	326.27	661,023	687,464	1.0127	696,195	Hillsborough	696,195
30 Holmes	7	1.74	3,525	3,666	0.9250	3,391		
31 Indian River	62	23.73	48,077	50,000	0.9949	49,745		
32 Jackson	12	4.69	9,502	9,882	0.9321	9,211		
33 Jefferson	0	0.00	0	0	0.9329	0		
34 Lafayette	0	0.00	0	0	0.9235	0		
35 Lake	67	22.09	44,754	46,544	0.9785	45,543	Lake	45,543
36 Lee	272	99.19	200,959	208,997	1.0216	213,511		
37 Leon	100	35.46	71,842	74,716	0.9524	71,160	Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	192,523
38 Levy	30	10.02	20,301	21,113	0.9485	20,026		
39 Liberty	0	0.00	0	0	0.9225	0		
40 Madison	36	13.39	27,128	28,213	0.9178	25,894		
41 Manatee	160	48.60	98,464	102,403	1.0098	103,407	Manatee	103,407
42 Marion	336	119.78	242,674	252,381	0.9649	243,522	Marion	243,522
43 Martin	70	24.96	50,569	52,592	0.9956	52,361	Martin, Okeechobee, Indian River	137,579
44 Monroe	25	10.51	21,293	22,145	1.0249	22,696		
45 Nassau	20	10.32	20,908	21,744	0.9914	21,557		
46 Okaloosa	63	33.22	67,304	69,996	0.9763	68,337	Okaloosa, Walton	156,297
47 Okeechobee	30	17.37	35,192	36,600	0.9692	35,473		
48 Orange	560	183.84	372,460	387,358	1.0064	389,837	Orange	389,837
49 Osceola	150	52.23	105,818	110,051	0.9877	108,697	Osceola	108,697
50 Palm Beach	437	165.75	335,810	349,242	1.0335	360,942	Palm Beach	360,942
51 Pasco	106	42.90	86,915	90,392	0.9910	89,578	Pasco, Hernando	117,779
52 Pinellas	561	211.08	427,648	444,754	0.9988	444,220	Pinellas	444,220
53 Polk	274	100.57	203,755	211,905	0.9881	209,383	Polk	209,383
54 Putnam	0	0.00	0	0	0.9643	0	Putnam, St. Johns	8,686
55 St. Johns	15	4.18	8,469	8,808	0.9862	8,686		
56 St. Lucie	83	31.92	64,670	67,257	0.9888	66,504	St. Lucie	66,504
57 Santa Rosa	58	17.72	35,901	37,337	0.9478	35,388	Santa Rosa	35,388
58 Sarasota	53	29.10	58,957	61,315	1.0010	61,376	Sarasota	61,376
59 Seminole	131	53.07	107,520	111,821	0.9968	111,463	Seminole	111,463
60 Sumter	0	0.00	0	0	0.9659	0		
61 Suwannee	16	7.27	14,729	15,318	0.9429	14,443		
62 Taylor	34	15.28	30,957	32,195	0.9317	29,996		
63 Union	8	3.45	6,990	7,270	0.9650	7,016		
64 Volusia	266	100.12	202,843	210,957	0.9672	204,038	Volusia, Flagler	230,595
65 Wakulla	53	33.18	67,223	69,912	0.9365	65,473		
66 Walton	81	43.05	87,219	90,708	0.9697	87,960		
67 Washington	14	6.92	14,020	14,581	0.9281	13,533		
Total	8,474	2,947.96	5,972,573	6,211,474		6,205,211		6,205,211

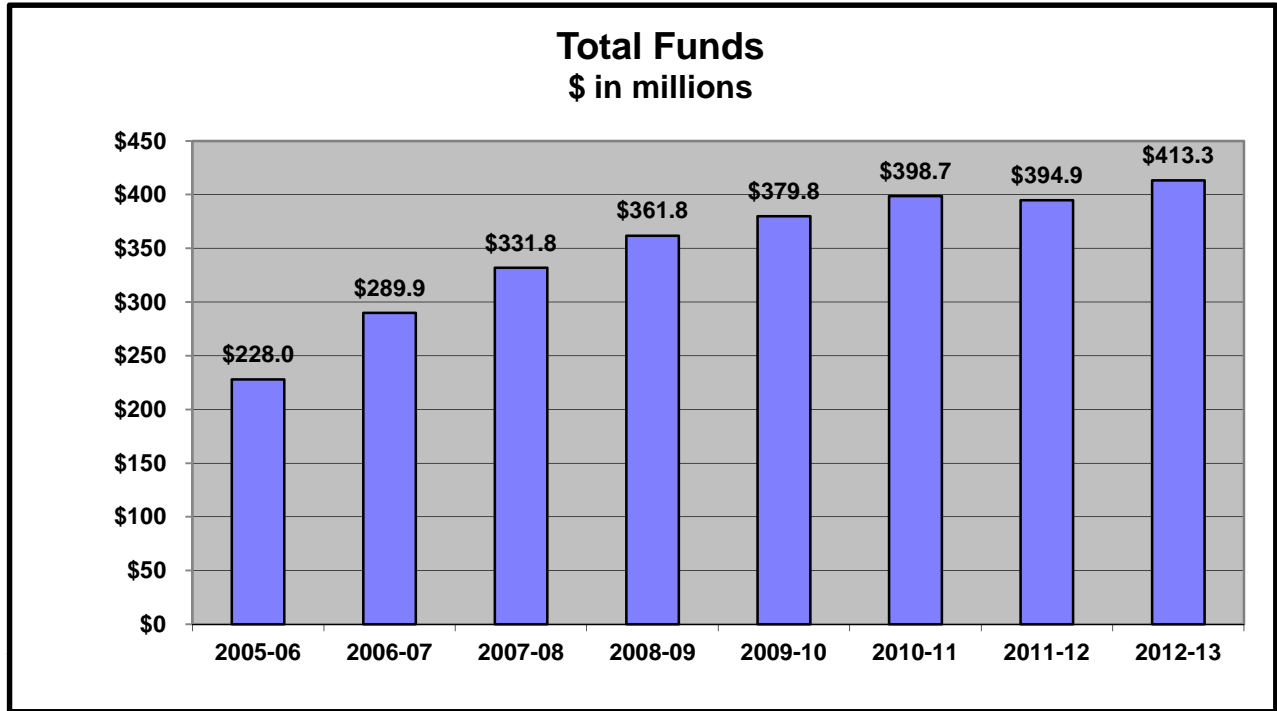
Voluntary Prekindergarten Education



Year	Students (FTE)*	Change in Students	Percent Change
2005-06	86,983		
2006-07	108,220	21,238	24.42%
2007-08	118,960	10,740	9.92%
2008-09	132,891	13,931	11.71%
2009-10	142,435	9,544	7.18%
2010-11	150,356	7,921	5.56%
2011-12	159,536	9,180	6.11%
2012-13	167,610	8,074	5.06%

* Appropriated FTE for 2012-13

Voluntary Prekindergarten Education



Year	Total Funds*	Change in Funds	Percent Change
2005-06	\$228,038,136		
2006-07	\$289,897,515	\$61,859,379	27.13%
2007-08	\$331,822,542	\$41,925,027	14.46%
2008-09	\$361,761,639	\$29,939,097	9.02%
2009-10	\$379,789,648	\$18,028,009	4.98%
2010-11	\$398,661,921	\$18,872,273	4.97%
2011-12	\$394,921,554	(\$3,740,367)	-0.94%
2012-13	\$413,312,552	\$18,390,998	4.66%

* Expenditures through 2010-11; Appropriations for 2011-12 and 2012-13

Section 2 (a)
Public Schools FY 2012-13

***Major Funding Decisions
for Operations***

Public Schools

PreK - 12 and Workforce Education

Major Funding Decisions for Operations for FY 2012-13

The Legislature provided the following in the General Appropriations Act (HB 5001) or the Florida Education Finance Program (FEFP), as subsequently adjusted by the 2nd calculation which incorporates the July certified tax roll:

- A total of \$17.2 billion, or \$6,383 per student for the FEFP including:
 - \$9.6 billion state funds and \$7.6 billion local (ad valorem) funds
 - An increase in total funds of \$619.4 million or 3.74%
 - An increase in funds per FTE of \$168 or 2.71%.
 - Funds for an additional 26,694 new students or a 1% increase
 - An additional \$56.3 million for the Class Size Reduction operating categorical for a total of \$2.98 billion
 - A reduction to the Required Local Effort millage of .151 mills from 5.446 to 5.295
 - \$143.5 million in state funds to supplement the potential discretionary .748 mill levy for operations for districts with lower property values to achieve a minimum state average funds per student of \$371
 - \$9.4 million in state funds to supplement the voted .25 mill levy for operations for districts with lower property values to achieve a minimum state average funds per student of \$124
 - \$35.8 million for the Sparsity Supplement for small school districts
 - An additional \$21 million for a total of \$637 million for the Supplemental Academic Instruction allocation for student remediation programs to improve student achievement. At least \$15 million of these funds along with funds from the Reading categorical program and any other funds are to be used by school districts to provide an additional hour of intensive reading instruction to students in the 100 lowest performing elementary schools.
 - An additional \$32.3 million for a total of \$130 million for the Reading categorical program. At least \$15 million of these funds along with funds from the Supplemental Academic Instruction allocation and any other funds are to be used by school districts to provide an additional hour of intensive reading instruction to students in the 100 lowest performing elementary schools.
 - \$948 million for the ESE Guaranteed Allocation for special educational services for

Public Schools

PreK - 12 and Workforce Education

Major Funding Decisions for Operations for FY 2012-13

gifted students and students with low to moderate disabilities

- \$420.3 million for Student Transportation
- \$211.7 million for Instructional Materials, including \$3.6 million for dual enrollment materials, \$11.7 million for library media materials, and \$3.2 million for science lab materials
- \$134.6 million for School Recognition awards to provide \$100 per student with the balance for school advisory council purchases and discretionary lottery funds
- \$31.9 million for the Teachers Lead Program to provide approximately \$180 to each teacher for the purchase of classroom materials and supplies
- \$7.5 million (\$903 per student) for the Juvenile Justice Education Supplemental Allocation to provide additional funding for students in juvenile justice education programs
- \$11.1 million for mentoring program grants
- \$212.7 million federal funds for Strategic Education Initiatives including \$210.7 million for Race to the Top and \$2 million for Statewide Longitudinal Data Systems
- \$64.4 million for the Partnership for Assessment of Readiness for Colleges and Careers (PARCC) to develop, in conjunction with other states, a common core assessment
- \$85.5 million for Assessment and Evaluation, including funds for FCAT development and administration and other PreK to 12 assessments; Florida Teacher Certification and Leadership Exams; and the College Placement Test
- \$5 million for Workforce Education Performance Based Incentives
- \$369.5 million state funds for Workforce Education school district career and adult education programs, including a reallocation of funds based on student enrollment and funding need
- Authority for a 5% fee increase for Workforce Education which will generate an additional \$2 million for an estimated total of \$54.2 million in local funds

Public Schools
PreK - 12 and Workforce Education
Additional Fiscal Policy for FY 2012-13
House Bill 5101, 5201 (Conforming Bills) and House Bill 5001 (GAA)

- Modifies the FEFP Supplemental Academic Instruction allocation for 2012-2013 and 2013-14 to require districts with the 100 lowest performing elementary schools to provide intensive reading instruction by effective teachers for the students in these schools for an additional hour each day.
- Modifies the FEFP Reading allocation for 2012-2013 and 2013-2014 to provide intensive reading instruction for students in the 100 lowest performing elementary schools during an additional one hour of instruction beyond the normal school day.
- Delays the increased class size penalty (from 50% to the full amount of the base student allocation) until 2014-2015, including a retroactive adjustment of the 2011-2012 penalty calculation.
- Provides school districts with flexibility for instructional materials purchases, which are required to be made during the first two years of the adoption, for the 2012-2013 mathematics adoption if the districts meet certain requirements.
- Requires providers and schools to implement pre and post assessments for students in the voluntary prekindergarten program.
- Limits the amendatory period for the reporting of FTE for payment to providers and schools by early learning coalitions for the voluntary prekindergarten program.
- Requires districts to provide Discretionary Local Effort funds up to the state average and/or state compression funding for juvenile justice education students.
- Directs the Department of Education to require school districts to provide cost data that includes base funding only for purposes of the calculation of program cost factors.
- Requires the Department of Education to report on the costs associated with the matrix of services for students funded with the ESE Guaranteed Allocation.
- Requires school districts to participate in a School District Consortium to maximize purchasing power for goods and services.
- Creates the K-12 Public School Facility Funding Task Force to make recommendations for funding equity among charter schools and school district schools.
- Creates the Digital Instructional Materials Work Group to plan and monitor the transition to digital instructional materials.
- Limits the 5% charter school administrative charge for schools with exceptional student enrollment that is 75% or greater of the total school enrollment.
- Conforms severance package language for district superintendents and employees to s. 215.425, F.S. (from a maximum of one year's salary to a maximum of 20 weeks compensation).

- Limits the use of public broadcasting funds to TV stations to reflect budget allocations.
- Provides that a full-time student, co-enrolled in a K-12 education program and an adult general education program, may be reported for funding for two courses in an adult education program in 2012-2013.
- Requires audits of school boards with significant findings to be presented and discussed in a public board meeting.
- Establishes a Workforce Education scholarship pilot program for Adults with Disabilities for up to 30 students for two years in Hardee, DeSoto, Manatee, and Sarasota counties.

Section 2 (b)
Public Schools FY 2012-13

Florida Education Finance Program
School District Change in

FTE Students,
Total Funds, and
Funds per FTE

Comparison with FY 2011-12

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012

Change in Students and Total Funds Compared to the 2011-12 4th Calculation

District	K-12 Unweighted FTE Students				K-12 Total Funds			
	2011-12 -1-	2012-13 -2-	Difference -3-	Percentage Difference -4-	2011-12 -5-	2012-13 -6-	Difference -7-	Percentage Difference -8-
1 Alachua	26,877.05	26,824.47	(52.58)	-0.20%	164,843,533	169,974,348	5,130,815	3.11%
2 Baker	4,878.74	4,872.78	(5.96)	-0.12%	30,826,134	31,498,859	672,725	2.18%
3 Bay	25,525.79	25,356.35	(169.44)	-0.66%	156,497,668	160,543,135	4,045,467	2.59%
4 Bradford	3,182.15	3,178.00	(4.15)	-0.13%	20,421,975	21,027,459	605,484	2.96%
5 Brevard	71,057.19	71,633.33	576.14	0.81%	446,187,575	464,531,110	18,343,535	4.11%
6 Broward	257,445.45	261,099.63	3,654.18	1.42%	1,599,598,953	1,667,829,554	68,230,601	4.27%
7 Calhoun	2,160.22	2,182.73	22.51	1.04%	13,963,711	14,539,162	575,451	4.12%
8 Charlotte	16,252.93	16,241.80	(11.13)	-0.07%	101,948,235	104,499,825	2,551,590	2.50%
9 Citrus	15,173.63	15,177.56	3.93	0.03%	94,552,777	97,154,639	2,601,862	2.75%
10 Clay	35,544.73	35,708.00	163.27	0.46%	221,252,853	227,328,659	6,075,806	2.75%
11 Collier	42,849.64	43,262.87	413.23	0.96%	303,172,095	310,334,171	7,162,076	2.36%
12 Columbia	9,719.90	9,746.11	26.21	0.27%	60,794,724	62,787,431	1,992,707	3.28%
13 Dade	347,553.42	351,149.67	3,596.25	1.03%	2,127,044,068	2,215,590,026	88,545,958	4.16%
14 De Soto	4,775.63	4,703.80	(71.83)	-1.50%	30,205,625	30,393,396	187,771	0.62%
15 Dixie	2,022.97	2,013.24	(9.73)	-0.48%	12,853,765	13,246,196	392,431	3.05%
16 Duval	126,144.42	126,911.96	767.54	0.61%	787,671,728	808,828,941	21,157,213	2.69%
17 Escambia	40,108.94	40,274.18	165.24	0.41%	241,893,803	250,580,135	8,686,332	3.59%
18 Flagler	12,813.43	12,900.00	86.57	0.68%	78,771,650	81,608,828	2,837,178	3.60%
19 Franklin	1,260.01	1,298.55	38.54	3.06%	8,362,720	8,784,449	421,729	5.04%
20 Gadsden	5,668.19	5,508.73	(159.46)	-2.81%	35,556,172	35,777,444	221,272	0.62%
21 Gilchrist	2,549.74	2,506.73	(43.01)	-1.69%	17,171,966	17,350,712	178,746	1.04%
22 Glades	1,520.54	1,521.04	0.50	0.03%	9,945,165	10,212,341	267,176	2.69%
23 Gulf	1,896.33	1,873.98	(22.35)	-1.18%	12,080,390	12,166,104	85,714	0.71%
24 Hamilton	1,595.73	1,565.87	(29.86)	-1.87%	10,438,273	10,441,965	3,692	0.04%
25 Hardee	5,077.13	5,132.47	55.34	1.09%	30,881,669	32,111,093	1,229,424	3.98%
26 Hendry	6,783.80	6,801.21	17.41	0.26%	42,667,524	43,681,830	1,014,306	2.38%
27 Hernando	22,496.24	22,645.62	149.38	0.66%	135,723,269	140,420,932	4,697,663	3.46%
28 Highlands	11,967.83	11,941.69	(26.14)	-0.22%	72,569,961	74,114,979	1,545,018	2.13%
29 Hillsborough	195,585.46	197,204.70	1,619.24	0.83%	1,223,217,033	1,257,536,955	34,319,922	2.81%
30 Holmes	3,218.46	3,224.48	6.02	0.19%	20,124,612	20,669,865	545,253	2.71%
31 Indian River	17,722.31	17,737.58	15.27	0.09%	111,630,412	113,933,088	2,302,676	2.06%
32 Jackson	6,737.95	6,686.65	(51.30)	-0.76%	42,295,444	43,345,810	1,050,366	2.48%
33 Jefferson	1,025.04	995.04	(30.00)	-2.93%	6,974,159	6,977,781	3,622	0.05%
34 Lafayette	1,150.01	1,175.42	25.41	2.21%	7,148,166	7,480,635	332,469	4.65%
35 Lake	40,589.49	40,938.33	348.84	0.86%	242,520,554	251,025,963	8,505,409	3.51%
36 Lee	82,702.18	84,780.00	2,077.82	2.51%	538,190,581	565,080,334	26,889,753	5.00%
37 Leon	33,044.62	33,682.49	637.87	1.93%	203,177,935	212,529,229	9,351,294	4.60%
38 Levy	5,624.08	5,600.00	(24.08)	-0.43%	35,850,379	36,712,916	862,537	2.41%
39 Liberty	1,415.45	1,431.10	15.65	1.11%	9,353,835	9,717,325	363,490	3.89%
40 Madison	2,641.36	2,597.50	(43.86)	-1.66%	16,126,852	16,392,889	266,037	1.65%
41 Manatee	44,100.77	45,061.80	961.03	2.18%	275,256,023	288,600,806	13,344,783	4.85%
42 Marion	41,689.22	41,896.32	207.10	0.50%	251,964,880	260,649,448	8,684,568	3.45%
43 Martin	17,965.07	18,106.98	141.91	0.79%	118,392,800	122,604,605	4,211,805	3.56%
44 Monroe	8,039.39	8,116.39	77.00	0.96%	60,874,062	63,090,185	2,216,123	3.64%
45 Nassau	11,085.07	11,084.19	(0.88)	-0.01%	69,209,984	71,135,074	1,925,090	2.78%
46 Okaloosa	29,340.46	29,421.03	80.57	0.27%	180,691,045	187,021,560	6,330,515	3.50%
47 Okeechobee	6,560.43	6,525.24	(35.19)	-0.54%	41,022,520	41,780,463	757,943	1.85%
48 Orange	178,972.22	183,250.43	4,278.21	2.39%	1,106,627,710	1,162,953,379	56,325,669	5.09%
49 Osceola	54,182.90	55,740.69	1,557.79	2.88%	328,058,898	346,719,565	18,660,667	5.69%
50 Palm Beach	175,082.64	177,306.99	2,224.35	1.27%	1,127,375,991	1,169,328,253	41,952,262	3.72%
51 Pasco	65,799.13	65,556.64	(242.49)	-0.37%	415,498,306	425,809,481	10,311,175	2.48%
52 Pinellas	102,637.10	101,300.84	(1,336.26)	-1.30%	635,217,518	646,245,193	11,027,675	1.74%
53 Polk	94,920.52	95,445.01	524.49	0.55%	579,704,726	600,302,900	20,598,174	3.55%
54 Putnam	10,789.17	10,816.71	27.54	0.26%	66,596,201	68,412,760	1,816,559	2.73%
55 St. Johns	31,353.53	32,186.53	833.00	2.66%	191,673,825	201,429,073	9,755,248	5.09%
56 St. Lucie	38,763.74	39,674.22	910.48	2.35%	239,708,482	251,364,273	11,655,791	4.86%
57 Santa Rosa	25,265.42	25,573.37	307.95	1.22%	149,368,647	156,106,367	6,737,720	4.51%
58 Sarasota	40,924.53	41,159.91	235.38	0.58%	273,501,084	281,158,615	7,657,531	2.80%
59 Seminole	63,909.50	63,711.14	(198.36)	-0.31%	386,620,349	395,851,588	9,231,239	2.39%
60 Sumter	7,572.18	7,655.70	83.52	1.10%	47,316,098	49,127,516	1,811,418	3.83%
61 Suwannee	5,931.99	5,982.99	51.00	0.86%	34,674,605	36,087,830	1,413,225	4.08%
62 Taylor	2,745.52	2,702.06	(43.46)	-1.58%	16,779,260	17,155,235	375,975	2.24%
63 Union	2,196.80	2,195.55	(1.25)	-0.06%	13,959,326	14,291,081	331,755	2.38%
64 Volusia	61,431.75	61,487.05	55.30	0.09%	371,593,848	382,942,893	11,349,045	3.05%
65 Wakulla	5,073.61	5,069.39	(4.22)	-0.08%	31,026,153	31,981,611	955,458	3.08%
66 Walton	7,497.39	7,596.98	99.59	1.33%	48,665,430	51,006,029	2,340,599	4.81%
67 Washington	3,411.24	3,395.53	(15.71)	-0.46%	21,205,077	21,784,401	579,324	2.73%
68 Washington Special	152.36	137.76	(14.60)	-9.58%	2,044,708	1,599,711	(444,997)	-21.76%
69 FAMU Lab School	524.51	541.00	16.49	3.14%	3,351,010	3,565,006	213,996	6.39%
70 FAU Lab - PB	716.76	792.00	75.24	10.50%	4,463,693	5,057,010	593,317	13.29%
71 FAU Lab - St. Lucie	1,419.31	1,414.00	(5.31)	-0.37%	8,348,690	8,605,778	257,088	3.08%
72 FSU Lab - Broward	679.00	680.98	1.98	0.29%	4,283,727	4,452,235	168,508	3.93%
73 FSU Lab - Leon	1,702.25	1,700.14	(2.11)	-0.12%	9,991,337	10,262,901	271,564	2.72%
74 UF Lab School	1,147.06	1,155.00	7.94	0.69%	7,172,495	7,422,037	249,542	3.48%
75 Virtual School	27,983.01	30,091.07	2,108.06	7.53%	134,844,645	156,328,402	21,483,757	15.93%
TOTAL	2,667,923.73	2,694,617.29	26,693.56	1.00%	16,581,591,096	17,200,993,777	619,402,681	3.74%

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012

Change in Total Funds and Funds per Student Compared to the 2011-12 4th Calculation

District	K-12 Total Funds				K-12 Total Funds per Unweighted FTE Student			
	2011-12 -1-	2012-13 -2-	Difference -3-	Percentage Difference -4-	2011-12 -5-	2012-13 -6-	Difference -7-	Percentage Difference -8-
1 Alachua	164,843,533	169,974,348	5,130,815	3.11%	6,133.25	6,336.54	203.29	3.31%
2 Baker	30,826,134	31,498,859	672,725	2.18%	6,318.46	6,464.25	145.79	2.31%
3 Bay	156,497,668	160,543,135	4,045,467	2.59%	6,130.96	6,331.48	200.52	3.27%
4 Bradford	20,421,975	21,027,459	605,484	2.96%	6,417.67	6,616.57	198.90	3.10%
5 Brevard	446,187,575	464,531,110	18,343,535	4.11%	6,279.27	6,484.85	205.58	3.27%
6 Broward	1,599,598,953	1,667,829,554	68,230,601	4.27%	6,213.35	6,387.71	174.36	2.81%
7 Calhoun	13,963,711	14,539,162	575,451	4.12%	6,464.02	6,661.00	196.98	3.05%
8 Charlotte	101,948,235	104,499,825	2,551,590	2.50%	6,272.61	6,434.01	161.40	2.57%
9 Citrus	94,552,777	97,154,639	2,601,862	2.75%	6,231.39	6,401.20	169.81	2.73%
10 Clay	221,252,853	227,328,659	6,075,806	2.75%	6,224.63	6,366.32	141.69	2.28%
11 Collier	303,172,095	310,334,171	7,162,076	2.36%	7,075.25	7,173.22	97.97	1.38%
12 Columbia	60,794,724	62,787,431	1,992,707	3.28%	6,254.67	6,442.31	187.64	3.00%
13 Dade	2,127,044,068	2,215,590,026	88,545,958	4.16%	6,120.05	6,309.53	189.48	3.10%
14 De Soto	30,205,625	30,393,396	187,771	0.62%	6,324.95	6,461.46	136.51	2.16%
15 Dixie	12,853,765	13,246,196	392,431	3.05%	6,353.91	6,579.54	225.63	3.55%
16 Duval	787,671,728	808,828,941	21,157,213	2.69%	6,244.21	6,373.15	128.94	2.06%
17 Escambia	241,893,803	250,580,135	8,686,332	3.59%	6,030.92	6,221.86	190.94	3.17%
18 Flagler	78,771,650	81,608,828	2,837,178	3.60%	6,147.58	6,326.27	178.69	2.91%
19 Franklin	8,362,720	8,784,449	421,729	5.04%	6,637.03	6,764.81	127.78	1.93%
20 Gadsden	35,556,172	35,777,444	221,272	0.62%	6,272.93	6,494.68	221.75	3.54%
21 Gilchrist	17,171,966	17,350,712	178,746	1.04%	6,734.79	6,921.65	186.86	2.77%
22 Glades	9,945,165	10,212,341	267,176	2.69%	6,540.55	6,714.05	173.50	2.65%
23 Gulf	12,080,390	12,166,104	85,714	0.71%	6,370.40	6,492.12	121.72	1.91%
24 Hamilton	10,438,273	10,441,965	3,692	0.04%	6,541.38	6,668.48	127.10	1.94%
25 Hardee	30,881,669	32,111,093	1,229,424	3.98%	6,082.51	6,256.46	173.95	2.86%
26 Hendry	42,667,524	43,681,830	1,014,306	2.38%	6,289.62	6,422.66	133.04	2.12%
27 Hernando	135,723,269	140,420,932	4,697,663	3.46%	6,033.15	6,200.80	167.65	2.78%
28 Highlands	72,569,961	74,114,979	1,545,018	2.13%	6,063.75	6,206.41	142.66	2.35%
29 Hillsborough	1,223,217,033	1,257,536,955	34,319,922	2.81%	6,254.13	6,376.81	122.68	1.96%
30 Holmes	20,124,612	20,669,865	545,253	2.71%	6,252.87	6,410.29	157.42	2.52%
31 Indian River	111,630,412	113,933,088	2,302,676	2.06%	6,298.86	6,423.26	124.40	1.97%
32 Jackson	42,295,444	43,345,810	1,050,366	2.48%	6,277.20	6,482.44	205.24	3.27%
33 Jefferson	6,974,159	6,977,781	3,622	0.05%	6,803.79	7,012.56	208.77	3.07%
34 Lafayette	7,148,166	7,480,635	332,469	4.65%	6,215.74	6,364.22	148.48	2.39%
35 Lake	242,520,554	251,025,963	8,505,409	3.51%	5,974.96	6,131.81	156.85	2.63%
36 Lee	538,190,581	565,080,334	26,889,753	5.00%	6,507.57	6,665.26	157.69	2.42%
37 Leon	203,177,935	212,529,229	9,351,294	4.60%	6,148.59	6,309.78	161.19	2.62%
38 Levy	35,850,379	36,712,916	862,537	2.41%	6,374.44	6,555.88	181.44	2.85%
39 Liberty	9,353,835	9,717,325	363,490	3.89%	6,608.38	6,790.11	181.73	2.75%
40 Madison	16,126,852	16,392,889	266,037	1.65%	6,105.51	6,311.03	205.52	3.37%
41 Manatee	275,256,023	288,600,806	13,344,783	4.85%	6,241.52	6,404.56	163.04	2.61%
42 Marion	251,964,880	260,649,448	8,684,568	3.45%	6,043.89	6,221.30	177.41	2.94%
43 Martin	118,392,800	122,604,605	4,211,805	3.56%	6,590.17	6,771.12	180.95	2.75%
44 Monroe	60,874,062	63,090,185	2,216,123	3.64%	7,571.98	7,773.18	201.20	2.66%
45 Nassau	69,209,984	71,135,074	1,925,090	2.78%	6,243.53	6,417.71	174.18	2.79%
46 Okaloosa	180,691,045	187,021,560	6,330,515	3.50%	6,158.43	6,356.73	198.30	3.22%
47 Okeechobee	41,022,520	41,780,463	757,943	1.85%	6,253.02	6,402.90	149.88	2.40%
48 Orange	1,106,627,710	1,162,953,379	56,325,669	5.09%	6,183.24	6,346.25	163.01	2.64%
49 Osceola	328,058,898	346,719,565	18,660,667	5.69%	6,054.66	6,220.22	165.56	2.73%
50 Palm Beach	1,127,375,991	1,169,328,253	41,952,262	3.72%	6,439.11	6,594.94	155.83	2.42%
51 Pasco	415,498,306	425,809,481	10,311,175	2.48%	6,314.65	6,495.29	180.64	2.86%
52 Pinellas	635,217,518	646,245,193	11,027,675	1.74%	6,188.97	6,379.47	190.50	3.08%
53 Polk	579,704,726	600,302,900	20,598,174	3.55%	6,107.26	6,289.52	182.26	2.98%
54 Putnam	66,596,201	68,412,760	1,816,559	2.73%	6,172.50	6,324.73	152.23	2.47%
55 St. Johns	191,673,825	201,429,073	9,755,248	5.09%	6,113.31	6,258.18	144.87	2.37%
56 St. Lucie	239,708,482	251,364,273	11,655,791	4.86%	6,183.83	6,335.71	151.88	2.46%
57 Santa Rosa	149,368,647	156,106,367	6,737,720	4.51%	5,911.98	6,104.25	192.27	3.25%
58 Sarasota	273,501,084	281,158,615	7,657,531	2.80%	6,683.06	6,830.89	147.83	2.21%
59 Seminole	386,620,349	395,851,588	9,231,239	2.39%	6,049.50	6,213.22	163.72	2.71%
60 Sumter	47,316,098	49,127,516	1,811,418	3.83%	6,248.68	6,417.12	168.44	2.70%
61 Suwannee	34,674,605	36,087,830	1,413,225	4.08%	5,845.36	6,031.74	186.38	3.19%
62 Taylor	16,779,260	17,155,235	375,975	2.24%	6,111.51	6,348.95	237.44	3.89%
63 Union	13,959,326	14,291,081	331,755	2.38%	6,354.39	6,509.11	154.72	2.43%
64 Volusia	371,593,848	382,942,893	11,349,045	3.05%	6,048.89	6,228.03	179.14	2.96%
65 Wakulla	31,026,153	31,981,611	955,458	3.08%	6,115.20	6,308.77	193.57	3.17%
66 Walton	48,665,430	51,006,029	2,340,599	4.81%	6,490.98	6,713.99	223.01	3.44%
67 Washington	21,205,077	21,784,401	579,324	2.73%	6,216.24	6,415.61	199.37	3.21%
68 Washington Special	2,044,708	1,599,711	(444,997)	-21.76%	13,420.24	11,612.30	(1,807.94)	-13.47%
69 FAMU Lab School	3,351,010	3,565,006	213,996	6.39%	6,388.84	6,589.66	200.82	3.14%
70 FAU Lab - PB	4,463,693	5,057,010	593,317	13.29%	6,227.60	6,385.11	157.51	2.53%
71 FAU Lab - St. Lucie	8,348,690	8,605,778	257,088	3.08%	5,882.22	6,086.12	203.90	3.47%
72 FSU Lab - Broward	4,283,727	4,452,235	168,508	3.93%	6,308.88	6,537.98	229.10	3.63%
73 FSU Lab - Leon	9,991,337	10,262,901	271,564	2.72%	5,869.49	6,036.50	167.01	2.85%
74 UF Lab School	7,172,495	7,422,037	249,542	3.48%	6,252.94	6,426.01	173.07	2.77%
75 Virtual School	134,844,645	156,328,402	21,483,757	15.93%	4,818.80	5,195.18	376.38	7.81%
TOTAL	16,581,591,096	17,200,993,777	619,402,681	3.74%	6,215.17	6,383.46	168.29	2.71%

Section 2 (c)
Public Schools FY 2012-13

***Florida Education Finance Program
School District Funding Summaries***

Comparison with FY 2011-12

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Total All Districts

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	2,667,923.73	2,694,617.29	26,693.56	1.00%
Weighted FTE	2,878,038.68	2,921,866.99	43,828.31	1.52%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,385,846,696,347	1,373,702,945,899	(12,143,750,448)	-0.88%
Required Local Effort Millage	5.446	5.295	(0.151)	-2.77%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.194	6.043	(0.151)	-2.44%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0000	1.0000	0.0000	0.00%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	10,022,534,402	10,478,630,264	456,095,862	4.55%
Declining Enrollment Allocation	3,001,303	2,436,454	(564,849)	-18.82%
Sparsity Supplement	35,754,378	35,754,378	0	0.00%
State Funded Discretionary Contribution	12,634,504	13,171,877	537,373	4.25%
.25 Mill Compression Supplement	9,366,888	9,359,116	(7,772)	-0.08%
.748 Mill Compression Supplement	138,598,319	143,535,763	4,937,444	3.56%
Safe Schools Allocation	64,456,019	64,456,019	0	0.00%
Supplemental Academic Instruction Allocation	615,924,773	636,958,373	21,033,600	3.41%
Reading Instruction Allocation	97,673,434	130,000,000	32,326,566	33.10%
ESE Guaranteed Allocation	943,167,996	947,950,732	4,782,736	0.51%
Merit Award Program Allocation	18,872,311	0	(18,872,311)	-100.00%
Juvenile Justice Supplemental Allocation	7,474,375	7,530,646	56,271	0.75%
Student Transportation Allocation	415,449,129	420,264,335	4,815,206	1.16%
Instructional Materials Allocation	209,240,737	211,665,913	2,425,176	1.16%
Teachers Lead Allocation	31,895,373	31,895,373	0	0.00%
Virtual Education Contribution	23,053,197	36,936,982	13,883,785	60.22%
Proration to Appropriation	(49,171,378)	(12,215,010)	36,956,368	-75.16%
Total FEFP Funds	12,599,925,760	13,158,331,215	558,405,455	4.43%
FEFP State and Local Funds				
State FEFP Funds	5,662,318,158	6,434,902,469	772,584,311	13.64%
Required Local Effort Funds	6,937,607,602	6,723,428,746	(214,178,856)	-3.09%
Total FEFP Funds	12,599,925,760	13,158,331,215	558,405,455	4.43%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	119,596,643	134,582,877	14,986,234	12.53%
Class Size Reduction Allocation	2,927,464,879	2,983,788,477	56,323,598	1.92%
.748 Mill Discretionary Local Effort	934,603,814	924,291,208	(10,312,606)	-1.10%
Total Additional Allocations	3,981,665,336	4,042,662,562	60,997,226	1.53%
Grand Total Funds				
Total Formula Funding for Public Schools	16,581,591,096	17,200,993,777	619,402,681	3.74%
Total Funds per FTE	6,215.17	6,383.46	168.29	2.71%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Alachua County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	26,877.05	26,824.47	(52.58)	-0.20%
Weighted FTE	28,967.90	29,113.64	145.74	0.50%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	12,732,259,477	12,338,575,890	(393,683,587)	-3.09%
Required Local Effort Millage	5.429	5.301	(0.128)	-2.36%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.177	6.049	(0.128)	-2.07%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9734	0.9754	0.0020	0.21%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	98,104,797	101,747,476	3,642,679	3.71%
Declining Enrollment Allocation	0	47,999	47,999	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	1,010,308	1,091,219	80,911	8.01%
Safe Schools Allocation	824,430	822,184	(2,246)	-0.27%
Supplemental Academic Instruction Allocation	7,358,536	7,557,466	198,930	2.70%
Reading Instruction Allocation	978,281	1,293,551	315,270	32.23%
ESE Guaranteed Allocation	10,807,719	10,791,699	(16,020)	-0.15%
Merit Award Program Allocation	11,235	0	(11,235)	-100.00%
Juvenile Justice Supplemental Allocation	128,096	147,156	19,060	14.88%
Student Transportation Allocation	4,779,792	4,837,806	58,014	1.21%
Instructional Materials Allocation	2,111,322	2,119,021	7,699	0.36%
Teachers Lead Allocation	325,395	321,099	(4,296)	-1.32%
Virtual Education Contribution	12,795	10,714	(2,081)	-16.26%
Proration to Appropriation	(491,565)	(121,299)	370,266	-75.32%
Total FEFP Funds	125,961,141	130,666,091	4,704,950	3.74%
FEFP State and Local Funds				
State FEFP Funds	59,602,642	67,875,572	8,272,930	13.88%
Required Local Effort Funds	66,358,499	62,790,519	(3,567,980)	-5.38%
Total FEFP Funds	125,961,141	130,666,091	4,704,950	3.74%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,318,429	1,496,784	178,355	13.53%
Class Size Reduction Allocation	28,421,182	28,951,388	530,206	1.87%
.748 Mill Discretionary Local Effort	9,142,781	8,860,085	(282,696)	-3.09%
Total Additional Allocations	38,882,392	39,308,257	425,865	1.10%
Grand Total Funds				
Total Formula Funding for Public Schools	164,843,533	169,974,348	5,130,815	3.11%
Total Funds per FTE	6,133.25	6,336.54	203.29	3.31%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Baker County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	4,878.74	4,872.78	(5.96)	-0.12%
Weighted FTE	5,144.69	5,160.97	16.28	0.32%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	873,819,016	832,758,312	(41,060,704)	-4.70%
Required Local Effort Millage	5.335	5.216	(0.119)	-2.23%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.083	5.964	(0.119)	-1.96%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9791	0.9783	(0.0008)	-0.08%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	17,525,408	18,090,383	564,975	3.22%
Declining Enrollment Allocation	70,825	5,352	(65,473)	-92.44%
Sparsity Supplement	522,164	512,556	(9,608)	-1.84%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	406,253	404,295	(1,958)	-0.48%
.748 Mill Compression Supplement	1,215,538	1,209,716	(5,822)	-0.48%
Safe Schools Allocation	119,695	119,314	(381)	-0.32%
Supplemental Academic Instruction Allocation	1,831,466	1,864,920	33,454	1.83%
Reading Instruction Allocation	243,381	324,543	81,162	33.35%
ESE Guaranteed Allocation	1,076,937	1,082,431	5,494	0.51%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,358,015	1,374,113	16,098	1.19%
Instructional Materials Allocation	374,635	369,531	(5,104)	-1.36%
Teachers Lead Allocation	60,031	58,329	(1,702)	-2.84%
Virtual Education Contribution	2,321	4,393	2,072	89.27%
Proration to Appropriation	(96,432)	(23,576)	72,856	-75.55%
Total FEFP Funds	24,710,237	25,396,300	686,063	2.78%
FEFP State and Local Funds				
State FEFP Funds	20,234,886	21,226,379	991,493	4.90%
Required Local Effort Funds	4,475,351	4,169,921	(305,430)	-6.82%
Total FEFP Funds	24,710,237	25,396,300	686,063	2.78%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	185,342	206,450	21,108	11.39%
Class Size Reduction Allocation	5,303,083	5,298,122	(4,961)	-0.09%
.748 Mill Discretionary Local Effort	627,472	597,987	(29,485)	-4.70%
Total Additional Allocations	6,115,897	6,102,559	(13,338)	-0.22%
Grand Total Funds				
Total Formula Funding for Public Schools	30,826,134	31,498,859	672,725	2.18%
Total Funds per FTE	6,318.46	6,464.25	145.79	2.31%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Bay County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	25,525.79	25,356.35	(169.44)	-0.66%
Weighted FTE	28,219.78	28,173.00	(46.78)	-0.17%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	15,446,019,322	14,969,023,087	(476,996,235)	-3.09%
Required Local Effort Millage	5.376	5.163	(0.213)	-3.96%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.124	5.911	(0.213)	-3.48%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9538	0.9578	0.0040	0.42%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	93,646,777	96,683,489	3,036,712	3.24%
Declining Enrollment Allocation	0	155,407	155,407	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	692,160	689,140	(3,020)	-0.44%
Supplemental Academic Instruction Allocation	7,192,735	7,340,146	147,411	2.05%
Reading Instruction Allocation	937,623	1,234,894	297,271	31.70%
ESE Guaranteed Allocation	7,864,730	7,831,498	(33,232)	-0.42%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	117,726	112,552	(5,174)	-4.39%
Student Transportation Allocation	4,034,037	4,073,951	39,914	0.99%
Instructional Materials Allocation	2,074,326	1,997,309	(77,017)	-3.71%
Teachers Lead Allocation	305,272	303,525	(1,747)	-0.57%
Virtual Education Contribution	44,768	104,411	59,643	133.23%
Proration to Appropriation	(454,470)	(111,782)	342,688	-75.40%
Total FEFP Funds	116,455,684	120,414,540	3,958,856	3.40%
FEFP State and Local Funds				
State FEFP Funds	36,739,396	46,220,876	9,481,480	25.81%
Required Local Effort Funds	79,716,288	74,193,664	(5,522,624)	-6.93%
Total FEFP Funds	116,455,684	120,414,540	3,958,856	3.40%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,257,660	1,427,727	170,067	13.52%
Class Size Reduction Allocation	27,692,846	27,951,912	259,066	0.94%
.748 Mill Discretionary Local Effort	11,091,478	10,748,956	(342,522)	-3.09%
Total Additional Allocations	40,041,984	40,128,595	86,611	0.22%
Grand Total Funds				
Total Formula Funding for Public Schools	156,497,668	160,543,135	4,045,467	2.59%
Total Funds per FTE	6,130.96	6,331.48	200.52	3.27%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Bradford County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	3,182.15	3,178.00	(4.15)	-0.13%
Weighted FTE	3,347.31	3,393.68	46.37	1.39%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	919,001,948	896,703,716	(22,298,232)	-2.43%
Required Local Effort Millage	5.556	5.487	(0.069)	-1.24%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.304	6.235	(0.069)	-1.09%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9744	0.9737	(0.0007)	-0.07%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	11,347,890	11,839,693	491,803	4.33%
Declining Enrollment Allocation	0	3,709	3,709	
Sparsity Supplement	743,495	736,537	(6,958)	-0.94%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	542,175	535,080	(7,095)	-1.31%
Safe Schools Allocation	122,044	121,793	(251)	-0.21%
Supplemental Academic Instruction Allocation	978,804	990,338	11,534	1.18%
Reading Instruction Allocation	187,041	252,140	65,099	34.80%
ESE Guaranteed Allocation	1,268,171	1,218,844	(49,327)	-3.89%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	706,671	715,103	8,432	1.19%
Instructional Materials Allocation	253,530	242,367	(11,163)	-4.40%
Teachers Lead Allocation	37,057	38,042	985	2.66%
Virtual Education Contribution	9,028	9,839	811	8.98%
Proration to Appropriation	(62,959)	(15,492)	47,467	-75.39%
Total FEFP Funds	16,132,947	16,687,993	555,046	3.44%
FEFP State and Local Funds				
State FEFP Funds	11,231,211	11,964,588	733,377	6.53%
Required Local Effort Funds	4,901,736	4,723,405	(178,331)	-3.64%
Total FEFP Funds	16,132,947	16,687,993	555,046	3.44%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	156,717	178,250	21,533	13.74%
Class Size Reduction Allocation	3,472,394	3,517,311	44,917	1.29%
.748 Mill Discretionary Local Effort	659,917	643,905	(16,012)	-2.43%
Total Additional Allocations	4,289,028	4,339,466	50,438	1.18%
Grand Total Funds				
Total Formula Funding for Public Schools	20,421,975	21,027,459	605,484	2.96%
Total Funds per FTE	6,417.67	6,616.57	198.90	3.10%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Brevard County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	71,057.19	71,633.33	576.14	0.81%
Weighted FTE	77,061.33	78,245.71	1,184.38	1.54%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	27,894,534,249	27,502,891,297	(391,642,952)	-1.40%
Required Local Effort Millage	5.598	5.581	(0.017)	-0.30%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.346	6.329	(0.017)	-0.27%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0014	1.0059	0.0045	0.45%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	268,488,680	282,006,896	13,518,216	5.03%
Declining Enrollment Allocation	151,375	0	(151,375)	-100.00%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	2,276,672	2,280,805	4,133	0.18%
.748 Mill Compression Supplement	6,812,253	6,825,224	12,971	0.19%
Safe Schools Allocation	1,654,174	1,653,539	(635)	-0.04%
Supplemental Academic Instruction Allocation	18,168,871	18,732,295	563,424	3.10%
Reading Instruction Allocation	2,532,216	3,381,513	849,297	33.54%
ESE Guaranteed Allocation	26,520,697	26,737,035	216,338	0.82%
Merit Award Program Allocation	93,194	0	(93,194)	-100.00%
Juvenile Justice Supplemental Allocation	153,723	156,607	2,884	1.88%
Student Transportation Allocation	10,828,000	10,959,357	131,357	1.21%
Instructional Materials Allocation	5,539,160	5,700,268	161,108	2.91%
Teachers Lead Allocation	853,154	857,478	4,324	0.51%
Virtual Education Contribution	50,158	103,241	53,083	105.83%
Proration to Appropriation	(1,337,721)	(333,320)	1,004,401	-75.08%
Total FEFP Funds	342,784,606	359,060,938	16,276,332	4.75%
FEFP State and Local Funds				
State FEFP Funds	192,877,147	211,707,047	18,829,900	9.76%
Required Local Effort Funds	149,907,459	147,353,891	(2,553,568)	-1.70%
Total FEFP Funds	342,784,606	359,060,938	16,276,332	4.75%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	4,341,789	4,987,099	645,310	14.86%
Class Size Reduction Allocation	79,030,673	80,733,797	1,703,124	2.16%
.748 Mill Discretionary Local Effort	20,030,507	19,749,276	(281,231)	-1.40%
Total Additional Allocations	103,402,969	105,470,172	2,067,203	2.00%
Grand Total Funds				
Total Formula Funding for Public Schools	446,187,575	464,531,110	18,343,535	4.11%
Total Funds per FTE	6,279.27	6,484.85	205.58	3.27%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Broward County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	257,445.45	261,099.63	3,654.18	1.42%
Weighted FTE	279,396.43	284,817.93	5,421.50	1.94%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	135,621,662,076	136,471,261,280	849,599,204	0.63%
Required Local Effort Millage	5.170	5.091	(0.079)	-1.53%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	5.918	5.839	(0.079)	-1.33%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0245	1.0238	(0.0007)	-0.07%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	995,897,647	1,044,784,774	48,887,127	4.91%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	5,994,494	6,003,813	9,319	0.16%
Supplemental Academic Instruction Allocation	50,933,746	53,022,979	2,089,233	4.10%
Reading Instruction Allocation	9,166,328	12,216,844	3,050,516	33.28%
ESE Guaranteed Allocation	84,497,099	85,705,852	1,208,753	1.43%
Merit Award Program Allocation	618,952	0	(618,952)	-100.00%
Juvenile Justice Supplemental Allocation	550,333	551,573	1,240	0.23%
Student Transportation Allocation	29,871,301	30,239,821	368,520	1.23%
Instructional Materials Allocation	20,012,148	20,697,264	685,116	3.42%
Teachers Lead Allocation	3,106,413	3,125,460	19,047	0.61%
Virtual Education Contribution	206,144	425,583	219,439	106.45%
Proration to Appropriation	(4,668,134)	(1,165,594)	3,502,540	-75.03%
Total FEFP Funds	1,196,186,471	1,255,608,369	59,421,898	4.97%
FEFP State and Local Funds				
State FEFP Funds	523,069,038	588,624,185	65,555,147	12.53%
Required Local Effort Funds	673,117,433	666,984,184	(6,133,249)	-0.91%
Total FEFP Funds	1,196,186,471	1,255,608,369	59,421,898	4.97%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	12,749,589	14,424,231	1,674,642	13.13%
Class Size Reduction Allocation	293,275,690	299,799,671	6,523,981	2.22%
.748 Mill Discretionary Local Effort	97,387,203	97,997,283	610,080	0.63%
Total Additional Allocations	403,412,482	412,221,185	8,808,703	2.18%
Grand Total Funds				
Total Formula Funding for Public Schools	1,599,598,953	1,667,829,554	68,230,601	4.27%
Total Funds per FTE	6,213.35	6,387.71	174.36	2.81%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Calhoun County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	2,160.22	2,182.73	22.51	1.04%
Weighted FTE	2,326.87	2,367.68	40.81	1.75%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	406,551,610	443,486,212	36,934,602	9.08%
Required Local Effort Millage	5.446	5.424	(0.022)	-0.40%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.194	6.172	(0.022)	-0.36%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9206	0.9244	0.0038	0.41%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	7,452,895	7,842,009	389,114	5.22%
Declining Enrollment Allocation	24,779	0	(24,779)	-100.00%
Sparsity Supplement	1,214,030	1,199,366	(14,664)	-1.21%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	524,113	491,289	(32,824)	-6.26%
Safe Schools Allocation	85,599	85,617	18	0.02%
Supplemental Academic Instruction Allocation	471,216	489,544	18,328	3.89%
Reading Instruction Allocation	151,518	205,835	54,317	35.85%
ESE Guaranteed Allocation	768,175	782,393	14,218	1.85%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	422,372	426,593	4,221	1.00%
Instructional Materials Allocation	168,286	173,364	5,078	3.02%
Teachers Lead Allocation	26,675	26,128	(547)	-2.05%
Virtual Education Contribution	8,258	12,846	4,588	55.56%
Proration to Appropriation	(43,997)	(10,884)	33,113	-75.26%
Total FEFP Funds	11,273,919	11,724,100	450,181	3.99%
FEFP State and Local Funds				
State FEFP Funds	9,148,402	9,414,850	266,448	2.91%
Required Local Effort Funds	2,125,517	2,309,250	183,733	8.64%
Total FEFP Funds	11,273,919	11,724,100	450,181	3.99%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	159,294	185,515	26,221	16.46%
Class Size Reduction Allocation	2,238,561	2,311,088	72,527	3.24%
.748 Mill Discretionary Local Effort	291,937	318,459	26,522	9.08%
Total Additional Allocations	2,689,792	2,815,062	125,270	4.66%
Grand Total Funds				
Total Formula Funding for Public Schools	13,963,711	14,539,162	575,451	4.12%
Total Funds per FTE	6,464.02	6,661.00	196.98	3.05%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Charlotte County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	16,252.93	16,241.80	(11.13)	-0.07%
Weighted FTE	17,355.50	17,406.54	51.04	0.29%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	13,610,474,469	12,813,652,544	(796,821,925)	-5.85%
Required Local Effort Millage	5.096	5.164	0.068	1.33%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	5.844	5.912	0.068	1.16%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9815	0.9860	0.0045	0.46%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	59,266,506	61,494,143	2,227,637	3.76%
Declining Enrollment Allocation	20,198	10,137	(10,061)	-49.81%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	422,800	421,595	(1,205)	-0.29%
Supplemental Academic Instruction Allocation	3,516,414	3,604,625	88,211	2.51%
Reading Instruction Allocation	624,068	827,293	203,225	32.56%
ESE Guaranteed Allocation	6,005,970	6,001,148	(4,822)	-0.08%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	35,846	37,117	1,271	3.55%
Student Transportation Allocation	3,221,107	3,259,147	38,040	1.18%
Instructional Materials Allocation	1,267,944	1,266,109	(1,835)	-0.14%
Teachers Lead Allocation	194,181	194,420	239	0.12%
Virtual Education Contribution	6,567	17,594	11,027	167.92%
Proration to Appropriation	(289,924)	(71,537)	218,387	-75.33%
Total FEFP Funds	74,291,677	77,061,791	2,770,114	3.73%
FEFP State and Local Funds				
State FEFP Funds	7,707,058	13,538,877	5,831,819	75.67%
Required Local Effort Funds	66,584,619	63,522,914	(3,061,705)	-4.60%
Total FEFP Funds	74,291,677	77,061,791	2,770,114	3.73%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	624,850	695,818	70,968	11.36%
Class Size Reduction Allocation	17,258,298	17,540,988	282,690	1.64%
.748 Mill Discretionary Local Effort	9,773,410	9,201,228	(572,182)	-5.85%
Total Additional Allocations	27,656,558	27,438,034	(218,524)	-0.79%
Grand Total Funds				
Total Formula Funding for Public Schools	101,948,235	104,499,825	2,551,590	2.50%
Total Funds per FTE	6,272.61	6,434.01	161.40	2.57%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Citrus County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	15,173.63	15,177.56	3.93	0.03%
Weighted FTE	16,251.44	16,330.71	79.27	0.49%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	10,099,797,626	9,691,557,319	(408,240,307)	-4.04%
Required Local Effort Millage	5.527	5.129	(0.398)	-7.20%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.275	5.877	(0.398)	-6.34%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9518	0.9520	0.0002	0.02%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	53,816,994	55,704,002	1,887,008	3.51%
Declining Enrollment Allocation	164,732	0	(164,732)	-100.00%
Sparsity Supplement	963,590	1,413,366	449,776	46.68%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	380,147	379,128	(1,019)	-0.27%
Supplemental Academic Instruction Allocation	3,307,971	3,381,359	73,388	2.22%
Reading Instruction Allocation	574,368	760,225	185,857	32.36%
ESE Guaranteed Allocation	6,657,534	6,589,963	(67,571)	-1.01%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	112,284	109,455	(2,829)	-2.52%
Student Transportation Allocation	3,670,326	3,712,698	42,372	1.15%
Instructional Materials Allocation	1,161,897	1,148,250	(13,647)	-1.17%
Teachers Lead Allocation	183,169	181,681	(1,488)	-0.81%
Virtual Education Contribution	0	51,714	51,714	
Proration to Appropriation	(275,974)	(68,104)	207,870	-75.32%
Total FEFP Funds	70,717,038	73,363,737	2,646,699	3.74%
FEFP State and Local Funds				
State FEFP Funds	17,128,320	25,644,059	8,515,739	49.72%
Required Local Effort Funds	53,588,718	47,719,678	(5,869,040)	-10.95%
Total FEFP Funds	70,717,038	73,363,737	2,646,699	3.74%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	844,125	967,868	123,743	14.66%
Class Size Reduction Allocation	15,739,151	15,863,721	124,570	0.79%
.748 Mill Discretionary Local Effort	7,252,463	6,959,313	(293,150)	-4.04%
Total Additional Allocations	23,835,739	23,790,902	(44,837)	-0.19%
Grand Total Funds				
Total Formula Funding for Public Schools	94,552,777	97,154,639	2,601,862	2.75%
Total Funds per FTE	6,231.39	6,401.20	169.81	2.73%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Clay County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	35,544.73	35,708.00	163.27	0.46%
Weighted FTE	38,245.97	38,516.97	271.00	0.71%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	9,218,286,352	8,994,626,566	(223,659,786)	-2.43%
Required Local Effort Millage	5.458	5.323	(0.135)	-2.47%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.206	6.071	(0.135)	-2.18%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9954	0.9946	(0.0008)	-0.08%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	132,454,040	137,260,303	4,806,263	3.63%
Declining Enrollment Allocation	133,768	0	(133,768)	-100.00%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	2,275,574	2,268,886	(6,688)	-0.29%
.748 Mill Compression Supplement	6,807,882	6,788,091	(19,791)	-0.29%
Safe Schools Allocation	599,802	598,558	(1,244)	-0.21%
Supplemental Academic Instruction Allocation	9,424,423	9,651,640	227,217	2.41%
Reading Instruction Allocation	1,291,553	1,704,899	413,346	32.00%
ESE Guaranteed Allocation	11,776,862	11,451,884	(324,978)	-2.76%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	6,529,504	6,607,833	78,329	1.20%
Instructional Materials Allocation	2,708,191	2,751,472	43,281	1.60%
Teachers Lead Allocation	432,448	427,438	(5,010)	-1.16%
Virtual Education Contribution	117,123	299,789	182,666	155.96%
Proration to Appropriation	(678,540)	(166,765)	511,775	-75.42%
Total FEFP Funds	173,872,630	179,644,028	5,771,398	3.32%
FEFP State and Local Funds				
State FEFP Funds	125,571,759	133,680,767	8,109,008	6.46%
Required Local Effort Funds	48,300,871	45,963,261	(2,337,610)	-4.84%
Total FEFP Funds	173,872,630	179,644,028	5,771,398	3.32%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	2,143,314	2,461,959	318,645	14.87%
Class Size Reduction Allocation	38,617,442	38,763,811	146,369	0.38%
.748 Mill Discretionary Local Effort	6,619,467	6,458,861	(160,606)	-2.43%
Total Additional Allocations	47,380,223	47,684,631	304,408	0.64%
Grand Total Funds				
Total Formula Funding for Public Schools	221,252,853	227,328,659	6,075,806	2.75%
Total Funds per FTE	6,224.63	6,366.32	141.69	2.28%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Collier County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	42,849.64	43,262.87	413.23	0.96%
Weighted FTE	46,410.38	47,014.92	604.54	1.30%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	60,466,547,431	60,815,754,454	349,207,023	0.58%
Required Local Effort Millage	3.253	3.317	0.064	1.97%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	4.001	4.065	0.064	1.60%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0449	1.0313	(0.0136)	-1.30%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	168,722,011	173,726,113	5,004,102	2.97%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	735,400	735,505	105	0.01%
Supplemental Academic Instruction Allocation	8,199,056	8,498,998	299,942	3.66%
Reading Instruction Allocation	1,622,324	2,127,287	504,963	31.13%
ESE Guaranteed Allocation	19,083,036	19,282,618	199,582	1.05%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	139,232	138,258	(974)	-0.70%
Student Transportation Allocation	6,682,213	6,752,745	70,532	1.06%
Instructional Materials Allocation	3,360,326	3,397,022	36,696	1.09%
Teachers Lead Allocation	521,035	517,873	(3,162)	-0.61%
Virtual Education Contribution	0	2,242	2,242	
Proration to Appropriation	(812,706)	(199,567)	613,139	-75.44%
Total FEFP Funds	208,251,927	214,979,094	6,727,167	3.23%
FEFP State and Local Funds				
State FEFP Funds	19,422,155	21,322,271	1,900,116	9.78%
Required Local Effort Funds	188,829,772	193,656,823	4,827,051	2.56%
Total FEFP Funds	208,251,927	214,979,094	6,727,167	3.23%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,499,352	1,641,498	142,146	9.48%
Class Size Reduction Allocation	50,000,998	50,043,002	42,004	0.08%
.748 Mill Discretionary Local Effort	43,419,818	43,670,577	250,759	0.58%
Total Additional Allocations	94,920,168	95,355,077	434,909	0.46%
Grand Total Funds				
Total Formula Funding for Public Schools	303,172,095	310,334,171	7,162,076	2.36%
Total Funds per FTE	7,075.25	7,173.22	97.97	1.38%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Columbia County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	9,719.90	9,746.11	26.21	0.27%
Weighted FTE	10,281.89	10,367.33	85.44	0.83%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	2,631,448,454	2,540,915,774	(90,532,680)	-3.44%
Required Local Effort Millage	5.350	5.151	(0.199)	-3.72%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.098	5.899	(0.199)	-3.26%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9569	0.9611	0.0042	0.44%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	34,231,143	35,700,959	1,469,816	4.29%
Declining Enrollment Allocation	70,442	0	(70,442)	-100.00%
Sparsity Supplement	1,054,213	1,029,621	(24,592)	-2.33%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	1,782,241	1,791,043	8,802	0.49%
Safe Schools Allocation	261,843	261,366	(477)	-0.18%
Supplemental Academic Instruction Allocation	3,727,090	3,826,561	99,471	2.67%
Reading Instruction Allocation	395,741	528,528	132,787	33.55%
ESE Guaranteed Allocation	3,822,673	3,837,625	14,952	0.39%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,990,723	2,011,437	20,714	1.04%
Instructional Materials Allocation	750,246	752,039	1,793	0.24%
Teachers Lead Allocation	119,365	116,665	(2,700)	-2.26%
Virtual Education Contribution	18,125	30,850	12,725	70.21%
Proration to Appropriation	(187,463)	(46,267)	141,196	-75.32%
Total FEFP Funds	48,036,382	49,840,427	1,804,045	3.76%
FEFP State and Local Funds				
State FEFP Funds	34,521,263	37,275,700	2,754,437	7.98%
Required Local Effort Funds	13,515,119	12,564,727	(950,392)	-7.03%
Total FEFP Funds	48,036,382	49,840,427	1,804,045	3.76%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	535,322	613,688	78,366	14.64%
Class Size Reduction Allocation	10,333,429	10,508,735	175,306	1.70%
.748 Mill Discretionary Local Effort	1,889,591	1,824,581	(65,010)	-3.44%
Total Additional Allocations	12,758,342	12,947,004	188,662	1.48%
Grand Total Funds				
Total Formula Funding for Public Schools	60,794,724	62,787,431	1,992,707	3.28%
Total Funds per FTE	6,254.67	6,442.31	187.64	3.00%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Miami-Dade County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	347,553.42	351,149.67	3,596.25	1.03%
Weighted FTE	375,063.10	380,896.38	5,833.28	1.56%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	199,754,278,377	205,595,276,179	5,840,997,802	2.92%
Required Local Effort Millage	5.407	5.338	(0.069)	-1.28%
Discretionary Millage ¹	0.472	0.472	0.000	0.00%
Total Millage	5.879	5.810	(0.069)	-1.17%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0101	1.0118	0.0017	0.17%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	1,318,106,802	1,380,848,093	62,741,291	4.76%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	9,776,210	9,778,876	2,666	0.03%
Supplemental Academic Instruction Allocation	113,198,791	116,919,085	3,720,294	3.29%
Reading Instruction Allocation	12,104,939	16,109,499	4,004,560	33.08%
ESE Guaranteed Allocation	126,550,963	126,800,708	249,745	0.20%
Merit Award Program Allocation	1,254,276	0	(1,254,276)	-100.00%
Juvenile Justice Supplemental Allocation	412,603	424,986	12,383	3.00%
Student Transportation Allocation	24,519,417	24,816,144	296,727	1.21%
Instructional Materials Allocation	26,635,124	27,241,294	606,170	2.28%
Teachers Lead Allocation	4,202,272	4,203,393	1,121	0.03%
Virtual Education Contribution	82,555	108,612	26,057	31.56%
Proration to Appropriation	(6,362,974)	(1,583,388)	4,779,586	-75.12%
Total FEFP Funds	1,630,480,978	1,705,667,302	75,186,324	4.61%
FEFP State and Local Funds				
State FEFP Funds	593,612,450	652,098,421	58,485,971	9.85%
Required Local Effort Funds	1,036,868,528	1,053,568,881	16,700,353	1.61%
Total FEFP Funds	1,630,480,978	1,705,667,302	75,186,324	4.61%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	17,001,860	19,245,591	2,243,731	13.20%
Class Size Reduction Allocation	389,048,571	397,517,801	8,469,230	2.18%
.748 Mill Discretionary Local Effort	90,512,659	93,159,332	2,646,673	2.92%
Total Additional Allocations	496,563,090	509,922,724	13,359,634	2.69%
Grand Total Funds				
Total Formula Funding for Public Schools	2,127,044,068	2,215,590,026	88,545,958	4.16%
Total Funds per FTE	6,120.05	6,309.53	189.48	3.10%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

De Soto County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	4,775.63	4,703.80	(71.83)	-1.50%
Weighted FTE	5,043.57	4,990.69	(52.88)	-1.05%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,500,669,597	1,442,104,862	(58,564,735)	-3.90%
Required Local Effort Millage	5.229	5.272	0.043	0.82%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	5.977	6.020	0.043	0.72%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9802	0.9790	(0.0012)	-0.12%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	17,200,246	17,506,030	305,784	1.78%
Declining Enrollment Allocation	200,322	64,686	(135,636)	-67.71%
Sparsity Supplement	540,911	542,129	1,218	0.23%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	726,421	709,474	(16,947)	-2.33%
Safe Schools Allocation	167,453	166,590	(863)	-0.52%
Supplemental Academic Instruction Allocation	1,585,482	1,601,851	16,369	1.03%
Reading Instruction Allocation	240,416	317,774	77,358	32.18%
ESE Guaranteed Allocation	2,051,327	2,025,428	(25,899)	-1.26%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	55,186	31,426	(23,760)	-43.05%
Student Transportation Allocation	760,096	769,080	8,984	1.18%
Instructional Materials Allocation	385,428	370,901	(14,527)	-3.77%
Teachers Lead Allocation	61,260	56,306	(4,954)	-8.09%
Virtual Education Contribution	234	865	631	269.66%
Proration to Appropriation	(93,198)	(22,410)	70,788	-75.95%
Total FEFP Funds	23,881,584	24,140,130	258,546	1.08%
FEFP State and Local Funds				
State FEFP Funds	16,348,463	16,841,464	493,001	3.02%
Required Local Effort Funds	7,533,121	7,298,666	(234,455)	-3.11%
Total FEFP Funds	23,881,584	24,140,130	258,546	1.08%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	54,450	47,855	(6,595)	-12.11%
Class Size Reduction Allocation	5,191,990	5,169,864	(22,126)	-0.43%
.748 Mill Discretionary Local Effort	1,077,601	1,035,547	(42,054)	-3.90%
Total Additional Allocations	6,324,041	6,253,266	(70,775)	-1.12%
Grand Total Funds				
Total Formula Funding for Public Schools	30,205,625	30,393,396	187,771	0.62%
Total Funds per FTE	6,324.95	6,461.46	136.51	2.16%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Dixie County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	2,022.97	2,013.24	(9.73)	-0.48%
Weighted FTE	2,159.99	2,164.59	4.60	0.21%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	506,460,386	506,203,202	(257,184)	-0.05%
Required Local Effort Millage	5.329	5.350	0.021	0.39%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.077	6.098	0.021	0.35%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9319	0.9338	0.0019	0.20%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	7,003,303	7,242,257	238,954	3.41%
Declining Enrollment Allocation	3,766	8,412	4,646	123.37%
Sparsity Supplement	765,347	751,195	(14,152)	-1.85%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	133,880	128,123	(5,757)	-4.30%
.748 Mill Compression Supplement	400,528	383,381	(17,147)	-4.28%
Safe Schools Allocation	110,399	110,187	(212)	-0.19%
Supplemental Academic Instruction Allocation	441,935	456,254	14,319	3.24%
Reading Instruction Allocation	147,417	198,888	51,471	34.92%
ESE Guaranteed Allocation	527,711	535,365	7,654	1.45%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	571,806	578,234	6,428	1.12%
Instructional Materials Allocation	154,666	155,007	341	0.22%
Teachers Lead Allocation	24,275	24,099	(176)	-0.73%
Virtual Education Contribution	2,709	4,530	1,821	67.22%
Proration to Appropriation	(39,992)	(9,809)	30,183	-75.47%
Total FEFP Funds	10,247,750	10,566,123	318,373	3.11%
FEFP State and Local Funds				
State FEFP Funds	7,656,780	7,966,263	309,483	4.04%
Required Local Effort Funds	2,590,970	2,599,860	8,890	0.34%
Total FEFP Funds	10,247,750	10,566,123	318,373	3.11%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	144,456	167,975	23,519	16.28%
Class Size Reduction Allocation	2,097,880	2,148,604	50,724	2.42%
.748 Mill Discretionary Local Effort	363,679	363,494	(185)	-0.05%
Total Additional Allocations	2,606,015	2,680,073	74,058	2.84%
Grand Total Funds				
Total Formula Funding for Public Schools	12,853,765	13,246,196	392,431	3.05%
Total Funds per FTE	6,353.91	6,579.54	225.63	3.55%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Duval County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	126,144.42	126,911.96	767.54	0.61%
Weighted FTE	136,175.26	137,750.40	1,575.14	1.16%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	55,407,938,605	52,727,461,228	(2,680,477,377)	-4.84%
Required Local Effort Millage	5.285	5.204	(0.081)	-1.53%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.033	5.952	(0.081)	-1.34%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0143	1.0135	(0.0008)	-0.08%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	480,558,795	500,219,947	19,661,152	4.09%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	7,865,105	9,218,885	1,353,780	17.21%
Safe Schools Allocation	3,403,108	3,400,088	(3,020)	-0.09%
Supplemental Academic Instruction Allocation	28,015,607	28,923,593	907,986	3.24%
Reading Instruction Allocation	4,466,337	5,909,097	1,442,760	32.30%
ESE Guaranteed Allocation	43,926,259	44,230,529	304,270	0.69%
Merit Award Program Allocation	5,731,934	0	(5,731,934)	-100.00%
Juvenile Justice Supplemental Allocation	362,564	362,272	(292)	-0.08%
Student Transportation Allocation	17,065,387	17,268,393	203,006	1.19%
Instructional Materials Allocation	9,772,136	9,794,103	21,967	0.22%
Teachers Lead Allocation	1,521,208	1,519,183	(2,025)	-0.13%
Virtual Education Contribution	183,551	392,229	208,678	113.69%
Proration to Appropriation	(2,343,570)	(576,167)	1,767,403	-75.41%
Total FEFP Funds	600,528,421	620,662,152	20,133,731	3.35%
FEFP State and Local Funds				
State FEFP Funds	319,410,704	357,244,192	37,833,488	11.84%
Required Local Effort Funds	281,117,717	263,417,960	(17,699,757)	-6.30%
Total FEFP Funds	600,528,421	620,662,152	20,133,731	3.35%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	4,599,943	5,075,402	475,459	10.34%
Class Size Reduction Allocation	142,756,031	145,228,852	2,472,821	1.73%
.748 Mill Discretionary Local Effort	39,787,333	37,862,535	(1,924,798)	-4.84%
Total Additional Allocations	187,143,307	188,166,789	1,023,482	0.55%
Grand Total Funds				
Total Formula Funding for Public Schools	787,671,728	808,828,941	21,157,213	2.69%
Total Funds per FTE	6,244.21	6,373.15	128.94	2.06%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Escambia County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	40,108.94	40,274.18	165.24	0.41%
Weighted FTE	43,156.00	43,578.46	422.46	0.98%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	14,871,071,462	14,984,014,979	112,943,517	0.76%
Required Local Effort Millage	5.573	5.510	(0.063)	-1.13%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.321	6.258	(0.063)	-1.00%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9583	0.9615	0.0032	0.33%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	143,887,996	150,129,332	6,241,336	4.34%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	4,472,949	4,181,265	(291,684)	-6.52%
Safe Schools Allocation	1,168,309	1,166,765	(1,544)	-0.13%
Supplemental Academic Instruction Allocation	9,041,947	9,302,728	260,781	2.88%
Reading Instruction Allocation	1,395,833	1,853,963	458,130	32.82%
ESE Guaranteed Allocation	13,761,976	13,832,502	70,526	0.51%
Merit Award Program Allocation	26,464	0	(26,464)	-100.00%
Juvenile Justice Supplemental Allocation	202,212	200,666	(1,546)	-0.76%
Student Transportation Allocation	9,688,515	9,796,168	107,653	1.11%
Instructional Materials Allocation	3,086,520	3,098,340	11,820	0.38%
Teachers Lead Allocation	482,416	482,097	(319)	-0.07%
Virtual Education Contribution	136,311	260,511	124,200	91.12%
Proration to Appropriation	(728,299)	(180,207)	548,092	-75.26%
Total FEFP Funds	186,623,149	194,124,130	7,500,981	4.02%
FEFP State and Local Funds				
State FEFP Funds	107,061,727	114,864,684	7,802,957	7.29%
Required Local Effort Funds	79,561,422	79,259,446	(301,976)	-0.38%
Total FEFP Funds	186,623,149	194,124,130	7,500,981	4.02%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,895,180	2,148,515	253,335	13.37%
Class Size Reduction Allocation	42,696,855	43,547,769	850,914	1.99%
.748 Mill Discretionary Local Effort	10,678,619	10,759,721	81,102	0.76%
Total Additional Allocations	55,270,654	56,456,005	1,185,351	2.14%
Grand Total Funds				
Total Formula Funding for Public Schools	241,893,803	250,580,135	8,686,332	3.59%
Total Funds per FTE	6,030.92	6,221.86	190.94	3.17%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Flagler County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	12,813.43	12,900.00	86.57	0.68%
Weighted FTE	13,510.98	13,756.72	245.74	1.82%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	7,338,751,372	6,916,708,211	(422,043,161)	-5.75%
Required Local Effort Millage	5.517	5.444	(0.073)	-1.32%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.265	6.192	(0.073)	-1.17%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9602	0.9614	0.0012	0.12%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	45,136,767	47,387,457	2,250,690	4.99%
Declining Enrollment Allocation	13,882	0	(13,882)	-100.00%
Sparsity Supplement	1,059,217	1,010,075	(49,142)	-4.64%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	287,707	287,464	(243)	-0.08%
Supplemental Academic Instruction Allocation	2,651,757	2,728,485	76,728	2.89%
Reading Instruction Allocation	495,202	663,894	168,692	34.07%
ESE Guaranteed Allocation	5,299,804	5,270,769	(29,035)	-0.55%
Merit Award Program Allocation	8,078	0	(8,078)	-100.00%
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	3,627,540	3,659,818	32,278	0.89%
Instructional Materials Allocation	978,092	1,003,613	25,521	2.61%
Teachers Lead Allocation	158,941	154,418	(4,523)	-2.85%
Virtual Education Contribution	61,698	121,655	59,957	97.18%
Proration to Appropriation	(232,380)	(57,769)	174,611	-75.14%
Total FEFP Funds	59,546,305	62,229,879	2,683,574	4.51%
FEFP State and Local Funds				
State FEFP Funds	20,677,929	26,081,502	5,403,573	26.13%
Required Local Effort Funds	38,868,376	36,148,377	(2,719,999)	-7.00%
Total FEFP Funds	59,546,305	62,229,879	2,683,574	4.51%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	681,659	779,805	98,146	14.40%
Class Size Reduction Allocation	13,273,875	13,632,394	358,519	2.70%
.748 Mill Discretionary Local Effort	5,269,811	4,966,750	(303,061)	-5.75%
Total Additional Allocations	19,225,345	19,378,949	153,604	0.80%
Grand Total Funds				
Total Formula Funding for Public Schools	78,771,650	81,608,828	2,837,178	3.60%
Total Funds per FTE	6,147.58	6,326.27	178.69	2.91%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Franklin County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	1,260.01	1,298.55	38.54	3.06%
Weighted FTE	1,335.16	1,383.93	48.77	3.65%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,956,222,283	1,829,138,293	(127,083,990)	-6.50%
Required Local Effort Millage	2.731	3.135	0.404	14.79%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	3.479	3.883	0.404	11.61%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9140	0.9257	0.0117	1.28%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	4,245,818	4,590,170	344,352	8.11%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	86,828	87,026	198	0.23%
Supplemental Academic Instruction Allocation	294,695	312,393	17,698	6.01%
Reading Instruction Allocation	122,269	168,168	45,899	37.54%
ESE Guaranteed Allocation	472,955	489,606	16,651	3.52%
Merit Award Program Allocation	13,287	0	(13,287)	-100.00%
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	341,506	345,591	4,085	1.20%
Instructional Materials Allocation	96,811	107,282	10,471	10.82%
Teachers Lead Allocation	15,429	15,544	115	0.75%
Virtual Education Contribution	0	901	901	
Proration to Appropriation	(22,117)	(5,673)	16,444	-74.35%
Total FEFP Funds	5,667,481	6,111,008	443,527	7.83%
FEFP State and Local Funds				
State FEFP Funds	538,736	606,033	67,297	12.49%
Required Local Effort Funds	5,128,745	5,504,975	376,230	7.34%
Total FEFP Funds	5,667,481	6,111,008	443,527	7.83%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	3,713	0	(3,713)	-100.00%
Class Size Reduction Allocation	1,286,802	1,359,973	73,171	5.69%
.748 Mill Discretionary Local Effort	1,404,724	1,313,468	(91,256)	-6.50%
Total Additional Allocations	2,695,239	2,673,441	(21,798)	-0.81%
Grand Total Funds				
Total Formula Funding for Public Schools	8,362,720	8,784,449	421,729	5.04%
Total Funds per FTE	6,637.03	6,764.81	127.78	1.93%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Gadsden County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	5,668.19	5,508.73	(159.46)	-2.81%
Weighted FTE	5,978.94	5,846.59	(132.35)	-2.21%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,504,749,288	1,390,824,761	(113,924,527)	-7.57%
Required Local Effort Millage	5.424	5.184	(0.240)	-4.42%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.172	5.932	(0.240)	-3.89%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9411	0.9469	0.0058	0.62%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	19,576,807	19,835,865	259,058	1.32%
Declining Enrollment Allocation	153,769	137,703	(16,066)	-10.45%
Sparsity Supplement	1,530,590	1,507,881	(22,709)	-1.48%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	354,545	349,253	(5,292)	-1.49%
.748 Mill Compression Supplement	1,060,688	1,044,896	(15,792)	-1.49%
Safe Schools Allocation	195,587	194,013	(1,574)	-0.80%
Supplemental Academic Instruction Allocation	1,240,109	1,235,042	(5,067)	-0.41%
Reading Instruction Allocation	262,090	344,761	82,671	31.54%
ESE Guaranteed Allocation	1,775,738	1,743,701	(32,037)	-1.80%
Merit Award Program Allocation	11,710	0	(11,710)	-100.00%
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,639,204	1,657,060	17,856	1.09%
Instructional Materials Allocation	437,768	425,861	(11,907)	-2.72%
Teachers Lead Allocation	69,079	65,942	(3,137)	-4.54%
Virtual Education Contribution	8,306	13,756	5,450	65.62%
Proration to Appropriation	(110,074)	(26,484)	83,590	-75.94%
Total FEFP Funds	28,205,916	28,529,250	323,334	1.15%
FEFP State and Local Funds				
State FEFP Funds	20,370,626	21,607,616	1,236,990	6.07%
Required Local Effort Funds	7,835,290	6,921,634	(913,656)	-11.66%
Total FEFP Funds	28,205,916	28,529,250	323,334	1.15%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	282,888	322,721	39,833	14.08%
Class Size Reduction Allocation	5,986,838	5,926,750	(60,088)	-1.00%
.748 Mill Discretionary Local Effort	1,080,530	998,723	(81,807)	-7.57%
Total Additional Allocations	7,350,256	7,248,194	(102,062)	-1.39%
Grand Total Funds				
Total Formula Funding for Public Schools	35,556,172	35,777,444	221,272	0.62%
Total Funds per FTE	6,272.93	6,494.68	221.75	3.54%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Gilchrist County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	2,549.74	2,506.73	(43.01)	-1.69%
Weighted FTE	2,804.42	2,779.32	(25.10)	-0.90%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	669,523,986	646,882,228	(22,641,758)	-3.38%
Required Local Effort Millage	5.601	5.544	(0.057)	-1.02%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.349	6.292	(0.057)	-0.90%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9511	0.9530	0.0019	0.20%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	9,280,067	9,490,210	210,143	2.26%
Declining Enrollment Allocation	0	39,126	39,126	
Sparsity Supplement	1,347,849	1,315,019	(32,830)	-2.44%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	482,411	465,425	(16,986)	-3.52%
Safe Schools Allocation	90,806	90,311	(495)	-0.55%
Supplemental Academic Instruction Allocation	565,112	570,871	5,759	1.02%
Reading Instruction Allocation	168,182	224,926	56,744	33.74%
ESE Guaranteed Allocation	999,565	976,026	(23,539)	-2.35%
Merit Award Program Allocation	111,701	0	(111,701)	-100.00%
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	531,258	536,153	4,895	0.92%
Instructional Materials Allocation	202,718	201,810	(908)	-0.45%
Teachers Lead Allocation	31,169	30,006	(1,163)	-3.73%
Virtual Education Contribution	3,810	7,393	3,583	94.04%
Proration to Appropriation	(53,702)	(12,935)	40,767	-75.91%
Total FEFP Funds	13,760,946	13,934,341	173,395	1.26%
FEFP State and Local Funds				
State FEFP Funds	10,160,942	10,491,479	330,537	3.25%
Required Local Effort Funds	3,600,004	3,442,862	(157,142)	-4.37%
Total FEFP Funds	13,760,946	13,934,341	173,395	1.26%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	134,393	153,339	18,946	14.10%
Class Size Reduction Allocation	2,795,855	2,798,519	2,664	0.10%
.748 Mill Discretionary Local Effort	480,772	464,513	(16,259)	-3.38%
Total Additional Allocations	3,411,020	3,416,371	5,351	0.16%
Grand Total Funds				
Total Formula Funding for Public Schools	17,171,966	17,350,712	178,746	1.04%
Total Funds per FTE	6,734.79	6,921.65	186.86	2.77%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Glades County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	1,520.54	1,521.04	0.50	0.03%
Weighted FTE	1,608.76	1,630.10	21.34	1.33%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	590,000,239	572,065,107	(17,935,132)	-3.04%
Required Local Effort Millage	5.101	5.245	0.144	2.82%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	5.849	5.993	0.144	2.46%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9840	0.9771	(0.0069)	-0.70%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	5,507,674	5,706,866	199,192	3.62%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	698,426	690,327	(8,099)	-1.16%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	150,731	153,488	2,757	1.83%
Safe Schools Allocation	88,830	88,729	(101)	-0.11%
Supplemental Academic Instruction Allocation	298,191	305,244	7,053	2.37%
Reading Instruction Allocation	133,777	181,103	47,326	35.38%
ESE Guaranteed Allocation	537,076	537,076	0	0.00%
Merit Award Program Allocation	10,173	0	(10,173)	-100.00%
Juvenile Justice Supplemental Allocation	24,353	25,030	677	2.78%
Student Transportation Allocation	204,774	207,221	2,447	1.19%
Instructional Materials Allocation	126,704	114,763	(11,941)	-9.42%
Teachers Lead Allocation	17,605	18,207	602	3.42%
Virtual Education Contribution	119	1,500	1,381	1160.50%
Proration to Appropriation	(30,315)	(7,447)	22,868	-75.43%
Total FEFP Funds	7,768,118	8,022,107	253,989	3.27%
FEFP State and Local Funds				
State FEFP Funds	4,878,910	5,141,645	262,735	5.39%
Required Local Effort Funds	2,889,208	2,880,462	(8,746)	-0.30%
Total FEFP Funds	7,768,118	8,022,107	253,989	3.27%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	62,394	69,916	7,522	12.06%
Class Size Reduction Allocation	1,690,986	1,709,529	18,543	1.10%
.748 Mill Discretionary Local Effort	423,667	410,789	(12,878)	-3.04%
Total Additional Allocations	2,177,047	2,190,234	13,187	0.61%
Grand Total Funds				
Total Formula Funding for Public Schools	9,945,165	10,212,341	267,176	2.69%
Total Funds per FTE	6,540.55	6,714.05	173.50	2.65%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Gulf County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	1,896.33	1,873.98	(22.35)	-1.18%
Weighted FTE	2,077.50	2,045.34	(32.16)	-1.55%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,518,525,191	1,406,159,594	(112,365,597)	-7.40%
Required Local Effort Millage	5.105	4.827	(0.278)	-5.45%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	5.853	5.575	(0.278)	-4.75%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9262	0.9319	0.0057	0.62%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	6,694,648	6,829,347	134,699	2.01%
Declining Enrollment Allocation	50,967	19,734	(31,233)	-61.28%
Sparsity Supplement	812,314	830,804	18,490	2.28%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	87,113	86,816	(297)	-0.34%
Supplemental Academic Instruction Allocation	384,188	389,186	4,998	1.30%
Reading Instruction Allocation	144,602	194,105	49,503	34.23%
ESE Guaranteed Allocation	260,040	222,824	(37,216)	-14.31%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	354,720	358,883	4,163	1.17%
Instructional Materials Allocation	151,025	148,287	(2,738)	-1.81%
Teachers Lead Allocation	23,271	22,432	(839)	-3.61%
Virtual Education Contribution	334	692	358	107.19%
Proration to Appropriation	(34,843)	(8,443)	26,400	-75.77%
Total FEFP Funds	8,928,379	9,094,667	166,288	1.86%
FEFP State and Local Funds				
State FEFP Funds	1,486,391	2,578,636	1,092,245	73.48%
Required Local Effort Funds	7,441,988	6,516,031	(925,957)	-12.44%
Total FEFP Funds	8,928,379	9,094,667	166,288	1.86%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	81,651	92,039	10,388	12.72%
Class Size Reduction Allocation	1,979,937	1,969,663	(10,274)	-0.52%
.748 Mill Discretionary Local Effort	1,090,423	1,009,735	(80,688)	-7.40%
Total Additional Allocations	3,152,011	3,071,437	(80,574)	-2.56%
Grand Total Funds				
Total Formula Funding for Public Schools	12,080,390	12,166,104	85,714	0.71%
Total Funds per FTE	6,370.40	6,492.12	121.72	1.91%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Hamilton County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	1,595.73	1,565.87	(29.86)	-1.87%
Weighted FTE	1,744.17	1,714.22	(29.95)	-1.72%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	738,869,277	767,234,365	28,365,088	3.84%
Required Local Effort Millage	5.513	5.668	0.155	2.81%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.261	6.416	0.155	2.48%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9329	0.9322	(0.0007)	-0.08%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	5,661,165	5,725,587	64,422	1.14%
Declining Enrollment Allocation	94,087	26,501	(67,586)	-71.83%
Sparsity Supplement	734,338	712,725	(21,613)	-2.94%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	24,143	10,022	(14,121)	-58.49%
.748 Mill Compression Supplement	72,239	29,971	(42,268)	-58.51%
Safe Schools Allocation	95,485	95,153	(332)	-0.35%
Supplemental Academic Instruction Allocation	352,140	355,728	3,588	1.02%
Reading Instruction Allocation	135,177	181,320	46,143	34.14%
ESE Guaranteed Allocation	508,336	505,034	(3,302)	-0.65%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	301,208	304,444	3,236	1.07%
Instructional Materials Allocation	127,820	120,454	(7,366)	-5.76%
Teachers Lead Allocation	19,314	18,744	(570)	-2.95%
Virtual Education Contribution	8,027	16,510	8,483	105.68%
Proration to Appropriation	(31,618)	(7,514)	24,104	-76.24%
Total FEFP Funds	8,101,861	8,094,679	(7,182)	-0.09%
FEFP State and Local Funds				
State FEFP Funds	4,191,410	3,919,942	(271,468)	-6.48%
Required Local Effort Funds	3,910,451	4,174,737	264,286	6.76%
Total FEFP Funds	8,101,861	8,094,679	(7,182)	-0.09%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	92,224	105,976	13,752	14.91%
Class Size Reduction Allocation	1,713,621	1,690,374	(23,247)	-1.36%
.748 Mill Discretionary Local Effort	530,567	550,936	20,369	3.84%
Total Additional Allocations	2,336,412	2,347,286	10,874	0.47%
Grand Total Funds				
Total Formula Funding for Public Schools	10,438,273	10,441,965	3,692	0.04%
Total Funds per FTE	6,541.38	6,668.48	127.10	1.94%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Hardee County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	5,077.13	5,132.47	55.34	1.09%
Weighted FTE	5,359.95	5,467.19	107.24	2.00%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,562,882,679	1,580,289,026	17,406,347	1.11%
Required Local Effort Millage	5.356	5.406	0.050	0.93%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.104	6.154	0.050	0.82%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9659	0.9665	0.0006	0.06%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	18,012,533	18,932,606	920,073	5.11%
Declining Enrollment Allocation	37,594	0	(37,594)	-100.00%
Sparsity Supplement	486,974	469,192	(17,782)	-3.65%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	795,637	769,255	(26,382)	-3.32%
Safe Schools Allocation	148,620	148,680	60	0.04%
Supplemental Academic Instruction Allocation	1,113,759	1,149,802	36,043	3.24%
Reading Instruction Allocation	247,824	334,298	86,474	34.89%
ESE Guaranteed Allocation	1,817,983	1,836,647	18,664	1.03%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	974,578	987,112	12,534	1.29%
Instructional Materials Allocation	388,985	403,087	14,102	3.63%
Teachers Lead Allocation	62,483	61,438	(1,045)	-1.67%
Virtual Education Contribution	2,060	4,475	2,415	117.23%
Proration to Appropriation	(93,642)	(23,276)	70,366	-75.14%
Total FEFP Funds	23,995,388	25,073,316	1,077,928	4.49%
FEFP State and Local Funds				
State FEFP Funds	15,959,420	16,871,995	912,575	5.72%
Required Local Effort Funds	8,035,968	8,201,321	165,353	2.06%
Total FEFP Funds	23,995,388	25,073,316	1,077,928	4.49%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	252,229	287,153	34,924	13.85%
Class Size Reduction Allocation	5,511,777	5,615,850	104,073	1.89%
.748 Mill Discretionary Local Effort	1,122,275	1,134,774	12,499	1.11%
Total Additional Allocations	6,886,281	7,037,777	151,496	2.20%
Grand Total Funds				
Total Formula Funding for Public Schools	30,881,669	32,111,093	1,229,424	3.98%
Total Funds per FTE	6,082.51	6,256.46	173.95	2.86%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Hendry County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	6,783.80	6,801.21	17.41	0.26%
Weighted FTE	7,160.60	7,243.13	82.53	1.15%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,793,134,780	1,755,516,647	(37,618,133)	-2.10%
Required Local Effort Millage	5.475	5.245	(0.230)	-4.20%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.223	5.993	(0.230)	-3.70%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9958	0.9867	(0.0091)	-0.91%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	24,808,667	25,606,829	798,162	3.22%
Declining Enrollment Allocation	31,409	0	(31,409)	-100.00%
Sparsity Supplement	1,457,659	1,432,795	(24,864)	-1.71%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	1,275,015	1,262,509	(12,506)	-0.98%
Safe Schools Allocation	198,313	197,974	(339)	-0.17%
Supplemental Academic Instruction Allocation	1,496,414	1,535,293	38,879	2.60%
Reading Instruction Allocation	309,806	411,606	101,800	32.86%
ESE Guaranteed Allocation	2,322,369	2,321,940	(429)	-0.02%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,351,114	1,367,255	16,141	1.19%
Instructional Materials Allocation	513,953	517,322	3,369	0.66%
Teachers Lead Allocation	81,327	81,413	86	0.11%
Virtual Education Contribution	650	1,679	1,029	158.31%
Proration to Appropriation	(131,574)	(32,216)	99,358	-75.51%
Total FEFP Funds	33,715,122	34,704,399	989,277	2.93%
FEFP State and Local Funds				
State FEFP Funds	24,290,406	25,865,022	1,574,616	6.48%
Required Local Effort Funds	9,424,716	8,839,377	(585,339)	-6.21%
Total FEFP Funds	33,715,122	34,704,399	989,277	2.93%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	160,867	168,997	8,130	5.05%
Class Size Reduction Allocation	7,503,921	7,547,833	43,912	0.59%
.748 Mill Discretionary Local Effort	1,287,614	1,260,601	(27,013)	-2.10%
Total Additional Allocations	8,952,402	8,977,431	25,029	0.28%
Grand Total Funds				
Total Formula Funding for Public Schools	42,667,524	43,681,830	1,014,306	2.38%
Total Funds per FTE	6,289.62	6,422.66	133.04	2.12%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Hernando County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	22,496.24	22,645.62	149.38	0.66%
Weighted FTE	23,938.71	24,275.24	336.53	1.41%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	8,659,384,533	8,187,644,911	(471,739,622)	-5.45%
Required Local Effort Millage	5.260	5.159	(0.101)	-1.92%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.008	5.907	(0.101)	-1.68%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9757	0.9755	(0.0002)	-0.02%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	81,264,140	84,846,745	3,582,605	4.41%
Declining Enrollment Allocation	120,769	0	(120,769)	-100.00%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	2,279,994	2,521,590	241,596	10.60%
Safe Schools Allocation	515,355	514,909	(446)	-0.09%
Supplemental Academic Instruction Allocation	5,029,033	5,171,000	141,967	2.82%
Reading Instruction Allocation	824,691	1,097,788	273,097	33.12%
ESE Guaranteed Allocation	8,774,748	8,817,047	42,299	0.48%
Merit Award Program Allocation	4,904	0	(4,904)	-100.00%
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	4,411,767	4,464,554	52,787	1.20%
Instructional Materials Allocation	1,730,883	1,767,487	36,604	2.11%
Teachers Lead Allocation	273,968	271,076	(2,892)	-1.06%
Virtual Education Contribution	124,624	229,301	104,677	83.99%
Proration to Appropriation	(409,550)	(101,743)	307,807	-75.16%
Total FEFP Funds	104,945,326	109,599,754	4,654,428	4.44%
FEFP State and Local Funds				
State FEFP Funds	61,218,898	69,049,296	7,830,398	12.79%
Required Local Effort Funds	43,726,428	40,550,458	(3,175,970)	-7.26%
Total FEFP Funds	104,945,326	109,599,754	4,654,428	4.44%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	551,880	583,856	31,976	5.79%
Class Size Reduction Allocation	24,007,932	24,357,938	350,006	1.46%
.748 Mill Discretionary Local Effort	6,218,131	5,879,384	(338,747)	-5.45%
Total Additional Allocations	30,777,943	30,821,178	43,235	0.14%
Grand Total Funds				
Total Formula Funding for Public Schools	135,723,269	140,420,932	4,697,663	3.46%
Total Funds per FTE	6,033.15	6,200.80	167.65	2.78%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Highlands County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	11,967.83	11,941.69	(26.14)	-0.22%
Weighted FTE	12,651.55	12,675.58	24.03	0.19%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	5,079,371,461	4,895,101,655	(184,269,806)	-3.63%
Required Local Effort Millage	5.315	5.200	(0.115)	-2.16%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.063	5.948	(0.115)	-1.90%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9587	0.9561	(0.0026)	-0.27%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	42,199,602	43,422,572	1,222,970	2.90%
Declining Enrollment Allocation	102,828	23,061	(79,767)	-77.57%
Sparsity Supplement	1,987,791	1,949,814	(37,977)	-1.91%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	292,015	305,827	13,812	4.73%
.748 Mill Compression Supplement	873,532	915,092	41,560	4.76%
Safe Schools Allocation	303,611	302,591	(1,020)	-0.34%
Supplemental Academic Instruction Allocation	2,433,774	2,492,877	59,103	2.43%
Reading Instruction Allocation	468,415	617,968	149,553	31.93%
ESE Guaranteed Allocation	3,976,120	3,966,823	(9,297)	-0.23%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	2,364,801	2,393,003	28,202	1.19%
Instructional Materials Allocation	926,074	918,841	(7,233)	-0.78%
Teachers Lead Allocation	145,554	142,946	(2,608)	-1.79%
Virtual Education Contribution	18,290	35,062	16,772	91.70%
Proration to Appropriation	(218,050)	(53,316)	164,734	-75.55%
Total FEFP Funds	55,874,357	57,433,161	1,558,804	2.79%
FEFP State and Local Funds				
State FEFP Funds	29,957,372	32,996,814	3,039,442	10.15%
Required Local Effort Funds	25,916,985	24,436,347	(1,480,638)	-5.71%
Total FEFP Funds	55,874,357	57,433,161	1,558,804	2.79%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	413,505	457,307	43,802	10.59%
Class Size Reduction Allocation	12,634,704	12,709,436	74,732	0.59%
.748 Mill Discretionary Local Effort	3,647,395	3,515,075	(132,320)	-3.63%
Total Additional Allocations	16,695,604	16,681,818	(13,786)	-0.08%
Grand Total Funds				
Total Formula Funding for Public Schools	72,569,961	74,114,979	1,545,018	2.13%
Total Funds per FTE	6,063.75	6,206.41	142.66	2.35%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Hillsborough County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	195,585.46	197,204.70	1,619.24	0.83%
Weighted FTE	210,794.37	213,448.48	2,654.11	1.26%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	67,503,411,154	65,787,924,029	(1,715,487,125)	-2.54%
Required Local Effort Millage	5.607	5.629	0.022	0.39%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.355	6.377	0.022	0.35%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0129	1.0127	(0.0002)	-0.02%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	742,860,848	774,494,362	31,633,514	4.26%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	25,412,419	25,918,614	506,195	1.99%
Safe Schools Allocation	3,742,688	3,741,188	(1,500)	-0.04%
Supplemental Academic Instruction Allocation	37,824,091	39,146,783	1,322,692	3.50%
Reading Instruction Allocation	6,858,583	9,086,044	2,227,461	32.48%
ESE Guaranteed Allocation	73,115,499	73,796,200	680,701	0.93%
Merit Award Program Allocation	8,801,043	0	(8,801,043)	-100.00%
Juvenile Justice Supplemental Allocation	550,335	568,143	17,808	3.24%
Student Transportation Allocation	34,833,342	35,251,633	418,291	1.20%
Instructional Materials Allocation	15,223,166	15,130,834	(92,332)	-0.61%
Teachers Lead Allocation	2,349,904	2,360,614	10,710	0.46%
Virtual Education Contribution	162,843	350,467	187,624	115.22%
Proration to Appropriation	(3,699,719)	(908,756)	2,790,963	-75.44%
Total FEFP Funds	948,035,042	978,936,126	30,901,084	3.26%
FEFP State and Local Funds				
State FEFP Funds	584,683,081	623,428,711	38,745,630	6.63%
Required Local Effort Funds	363,351,961	355,507,415	(7,844,546)	-2.16%
Total FEFP Funds	948,035,042	978,936,126	30,901,084	3.26%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	7,300,866	8,076,591	775,725	10.63%
Class Size Reduction Allocation	219,408,276	223,283,246	3,874,970	1.77%
.748 Mill Discretionary Local Effort	48,472,849	47,240,992	(1,231,857)	-2.54%
Total Additional Allocations	275,181,991	278,600,829	3,418,838	1.24%
Grand Total Funds				
Total Formula Funding for Public Schools	1,223,217,033	1,257,536,955	34,319,922	2.81%
Total Funds per FTE	6,254.13	6,376.81	122.68	1.96%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Holmes County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	3,218.46	3,224.48	6.02	0.19%
Weighted FTE	3,367.74	3,391.48	23.74	0.70%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	465,357,955	460,575,011	(4,782,944)	-1.03%
Required Local Effort Millage	5.440	5.425	(0.015)	-0.28%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.188	6.173	(0.015)	-0.24%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9194	0.9250	0.0056	0.61%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	10,772,709	11,240,235	467,526	4.34%
Declining Enrollment Allocation	69,560	0	(69,560)	-100.00%
Sparsity Supplement	1,762,327	1,729,682	(32,645)	-1.85%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	881,633	865,483	(16,150)	-1.83%
Safe Schools Allocation	101,955	101,778	(177)	-0.17%
Supplemental Academic Instruction Allocation	690,530	706,540	16,010	2.32%
Reading Instruction Allocation	181,795	245,197	63,402	34.88%
ESE Guaranteed Allocation	1,083,717	1,078,521	(5,196)	-0.48%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	20,187	25,567	5,380	26.65%
Student Transportation Allocation	653,724	661,417	7,693	1.18%
Instructional Materials Allocation	252,485	249,315	(3,170)	-1.26%
Teachers Lead Allocation	39,933	38,598	(1,335)	-3.34%
Virtual Education Contribution	2,247	3,760	1,513	67.33%
Proration to Appropriation	(64,191)	(15,717)	48,474	-75.52%
Total FEFP Funds	16,448,611	16,930,376	481,765	2.93%
FEFP State and Local Funds				
State FEFP Funds	14,018,326	14,531,701	513,375	3.66%
Required Local Effort Funds	2,430,285	2,398,675	(31,610)	-1.30%
Total FEFP Funds	16,448,611	16,930,376	481,765	2.93%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	119,672	133,877	14,205	11.87%
Class Size Reduction Allocation	3,222,165	3,274,882	52,717	1.64%
.748 Mill Discretionary Local Effort	334,164	330,730	(3,434)	-1.03%
Total Additional Allocations	3,676,001	3,739,489	63,488	1.73%
Grand Total Funds				
Total Formula Funding for Public Schools	20,124,612	20,669,865	545,253	2.71%
Total Funds per FTE	6,252.87	6,410.29	157.42	2.52%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Indian River County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	17,722.31	17,737.58	15.27	0.09%
Weighted FTE	19,113.91	19,187.02	73.11	0.38%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	14,044,332,671	13,515,321,926	(529,010,745)	-3.77%
Required Local Effort Millage	5.393	5.411	0.018	0.33%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.141	6.159	0.018	0.29%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9970	0.9949	(0.0021)	-0.21%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	66,301,994	68,396,101	2,094,107	3.16%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	439,839	438,728	(1,111)	-0.25%
Supplemental Academic Instruction Allocation	3,436,219	3,522,562	86,343	2.51%
Reading Instruction Allocation	688,233	907,239	219,006	31.82%
ESE Guaranteed Allocation	5,247,342	5,178,277	(69,065)	-1.32%
Merit Award Program Allocation	32,650	0	(32,650)	-100.00%
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	3,820,025	3,862,560	42,535	1.11%
Instructional Materials Allocation	1,388,080	1,359,681	(28,399)	-2.05%
Teachers Lead Allocation	213,500	212,325	(1,175)	-0.55%
Virtual Education Contribution	7,333	18,921	11,588	158.03%
Proration to Appropriation	(317,111)	(77,810)	239,301	-75.46%
Total FEFP Funds	81,258,104	83,818,584	2,560,480	3.15%
FEFP State and Local Funds				
State FEFP Funds	8,546,661	13,612,433	5,065,772	59.27%
Required Local Effort Funds	72,711,443	70,206,151	(2,505,292)	-3.45%
Total FEFP Funds	81,258,104	83,818,584	2,560,480	3.15%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	654,952	724,902	69,950	10.68%
Class Size Reduction Allocation	19,632,402	19,684,520	52,118	0.27%
.748 Mill Discretionary Local Effort	10,084,954	9,705,082	(379,872)	-3.77%
Total Additional Allocations	30,372,308	30,114,504	(257,804)	-0.85%
Grand Total Funds				
Total Formula Funding for Public Schools	111,630,412	113,933,088	2,302,676	2.06%
Total Funds per FTE	6,298.86	6,423.26	124.40	1.97%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Jackson County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	6,737.95	6,686.65	(51.30)	-0.76%
Weighted FTE	7,307.54	7,297.01	(10.53)	-0.14%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,591,340,405	1,567,418,544	(23,921,861)	-1.50%
Required Local Effort Millage	5.457	5.409	(0.048)	-0.88%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.205	6.157	(0.048)	-0.77%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9253	0.9321	0.0068	0.73%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	23,525,326	24,369,793	844,467	3.59%
Declining Enrollment Allocation	100,600	44,796	(55,804)	-55.47%
Sparsity Supplement	2,368,175	2,322,505	(45,670)	-1.93%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	1,402,639	1,355,050	(47,589)	-3.39%
Safe Schools Allocation	192,555	191,709	(846)	-0.44%
Supplemental Academic Instruction Allocation	1,388,380	1,407,381	19,001	1.37%
Reading Instruction Allocation	298,102	397,278	99,176	33.27%
ESE Guaranteed Allocation	2,324,143	2,326,429	2,286	0.10%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	41,703	61,398	19,695	47.23%
Student Transportation Allocation	1,585,392	1,604,616	19,224	1.21%
Instructional Materials Allocation	522,613	514,710	(7,903)	-1.51%
Teachers Lead Allocation	83,329	80,042	(3,287)	-3.94%
Virtual Education Contribution	8,988	15,344	6,356	70.72%
Proration to Appropriation	(131,555)	(32,174)	99,381	-75.54%
Total FEFP Funds	33,710,390	34,658,877	948,487	2.81%
FEFP State and Local Funds				
State FEFP Funds	25,373,803	26,519,837	1,146,034	4.52%
Required Local Effort Funds	8,336,587	8,139,040	(197,547)	-2.37%
Total FEFP Funds	33,710,390	34,658,877	948,487	2.81%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	411,562	474,776	63,214	15.36%
Class Size Reduction Allocation	7,030,782	7,086,625	55,843	0.79%
.748 Mill Discretionary Local Effort	1,142,710	1,125,532	(17,178)	-1.50%
Total Additional Allocations	8,585,054	8,686,933	101,879	1.19%
Grand Total Funds				
Total Formula Funding for Public Schools	42,295,444	43,345,810	1,050,366	2.48%
Total Funds per FTE	6,277.20	6,482.44	205.24	3.27%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Jefferson County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	1,025.04	995.04	(30.00)	-2.93%
Weighted FTE	1,078.88	1,049.19	(29.69)	-2.75%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	590,905,224	594,878,902	3,973,678	0.67%
Required Local Effort Millage	5.537	5.417	(0.120)	-2.17%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.285	6.165	(0.120)	-1.91%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9328	0.9329	0.0001	0.01%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	3,501,415	3,506,983	5,568	0.16%
Declining Enrollment Allocation	29,865	25,619	(4,246)	-14.22%
Sparsity Supplement	545,559	507,067	(38,492)	-7.06%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	90,432	90,139	(293)	-0.32%
Supplemental Academic Instruction Allocation	298,339	301,887	3,548	1.19%
Reading Instruction Allocation	115,480	155,622	40,142	34.76%
ESE Guaranteed Allocation	548,767	538,326	(10,441)	-1.90%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	288,135	290,761	2,626	0.91%
Instructional Materials Allocation	79,964	77,370	(2,594)	-3.24%
Teachers Lead Allocation	12,986	11,911	(1,075)	-8.28%
Virtual Education Contribution	6,166	9,999	3,833	62.16%
Proration to Appropriation	(21,447)	(5,115)	16,332	-76.15%
Total FEFP Funds	5,495,661	5,510,569	14,908	0.27%
FEFP State and Local Funds				
State FEFP Funds	2,354,692	2,417,008	62,316	2.65%
Required Local Effort Funds	3,140,969	3,093,561	(47,408)	-1.51%
Total FEFP Funds	5,495,661	5,510,569	14,908	0.27%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	3,062	0	(3,062)	-100.00%
Class Size Reduction Allocation	1,051,119	1,040,041	(11,078)	-1.05%
.748 Mill Discretionary Local Effort	424,317	427,171	2,854	0.67%
Total Additional Allocations	1,478,498	1,467,212	(11,286)	-0.76%
Grand Total Funds				
Total Formula Funding for Public Schools	6,974,159	6,977,781	3,622	0.05%
Total Funds per FTE	6,803.79	7,012.56	208.77	3.07%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Lafayette County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	1,150.01	1,175.42	25.41	2.21%
Weighted FTE	1,205.68	1,237.12	31.44	2.61%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	238,161,015	259,154,446	20,993,431	8.81%
Required Local Effort Millage	5.278	5.265	(0.013)	-0.25%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.026	6.013	(0.013)	-0.22%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9217	0.9235	0.0018	0.20%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	3,866,371	4,093,484	227,113	5.87%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	610,678	604,807	(5,871)	-0.96%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	88,045	83,549	(4,496)	-5.11%
.748 Mill Compression Supplement	263,410	249,965	(13,445)	-5.10%
Safe Schools Allocation	74,340	74,449	109	0.15%
Supplemental Academic Instruction Allocation	202,892	212,286	9,394	4.63%
Reading Instruction Allocation	118,808	162,415	43,607	36.70%
ESE Guaranteed Allocation	269,698	264,840	(4,858)	-1.80%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	178,021	180,024	2,003	1.13%
Instructional Materials Allocation	87,070	94,638	7,568	8.69%
Teachers Lead Allocation	13,893	14,070	177	1.27%
Virtual Education Contribution	2,132	7,466	5,334	250.19%
Proration to Appropriation	(22,451)	(5,604)	16,847	-75.04%
Total FEFP Funds	5,752,907	6,036,389	283,482	4.93%
FEFP State and Local Funds				
State FEFP Funds	4,546,174	4,726,519	180,345	3.97%
Required Local Effort Funds	1,206,733	1,309,870	103,137	8.55%
Total FEFP Funds	5,752,907	6,036,389	283,482	4.93%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	45,908	51,640	5,732	12.49%
Class Size Reduction Allocation	1,178,332	1,206,512	28,180	2.39%
.748 Mill Discretionary Local Effort	171,019	186,094	15,075	8.81%
Total Additional Allocations	1,395,259	1,444,246	48,987	3.51%
Grand Total Funds				
Total Formula Funding for Public Schools	7,148,166	7,480,635	332,469	4.65%
Total Funds per FTE	6,215.74	6,364.22	148.48	2.39%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Lake County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	40,589.49	40,938.33	348.84	0.86%
Weighted FTE	43,123.66	43,722.92	599.26	1.39%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	17,340,077,717	16,368,351,124	(971,726,593)	-5.60%
Required Local Effort Millage	5.137	5.072	(0.065)	-1.27%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	5.885	5.820	(0.065)	-1.10%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9804	0.9785	(0.0019)	-0.19%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	147,095,981	153,290,194	6,194,213	4.21%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	2,881,448	3,433,498	552,050	19.16%
Safe Schools Allocation	802,938	802,722	(216)	-0.03%
Supplemental Academic Instruction Allocation	9,269,093	9,566,909	297,816	3.21%
Reading Instruction Allocation	1,425,090	1,890,575	465,485	32.66%
ESE Guaranteed Allocation	12,428,145	12,489,276	61,131	0.49%
Merit Award Program Allocation	46,784	0	(46,784)	-100.00%
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	7,616,658	7,696,645	79,987	1.05%
Instructional Materials Allocation	3,163,179	3,222,263	59,084	1.87%
Teachers Lead Allocation	499,123	490,047	(9,076)	-1.82%
Virtual Education Contribution	84,356	169,216	84,860	100.60%
Proration to Appropriation	(720,374)	(179,045)	541,329	-75.15%
Total FEFP Funds	184,592,421	192,872,300	8,279,879	4.49%
FEFP State and Local Funds				
State FEFP Funds	99,079,481	113,172,834	14,093,353	14.22%
Required Local Effort Funds	85,512,940	79,699,466	(5,813,474)	-6.80%
Total FEFP Funds	184,592,421	192,872,300	8,279,879	4.49%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,692,967	1,899,564	206,597	12.20%
Class Size Reduction Allocation	43,783,603	44,500,313	716,710	1.64%
.748 Mill Discretionary Local Effort	12,451,563	11,753,786	(697,777)	-5.60%
Total Additional Allocations	57,928,133	58,153,663	225,530	0.39%
Grand Total Funds				
Total Formula Funding for Public Schools	242,520,554	251,025,963	8,505,409	3.51%
Total Funds per FTE	5,974.96	6,131.81	156.85	2.63%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Lee County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	82,702.18	84,780.00	2,077.82	2.51%
Weighted FTE	88,951.80	91,565.91	2,614.11	2.94%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	57,489,601,742	57,050,935,603	(438,666,139)	-0.76%
Required Local Effort Millage	5.574	5.257	(0.317)	-5.69%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.322	6.005	(0.317)	-5.01%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0200	1.0216	0.0016	0.16%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	315,672,540	335,165,327	19,492,787	6.18%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	1,646,835	1,656,533	9,698	0.59%
Supplemental Academic Instruction Allocation	16,846,459	17,741,423	894,964	5.31%
Reading Instruction Allocation	2,962,542	3,997,253	1,034,711	34.93%
ESE Guaranteed Allocation	35,901,180	36,587,396	686,216	1.91%
Merit Award Program Allocation	297,424	0	(297,424)	-100.00%
Juvenile Justice Supplemental Allocation	203,360	201,669	(1,691)	-0.83%
Student Transportation Allocation	19,340,130	19,570,672	230,542	1.19%
Instructional Materials Allocation	6,652,613	6,859,812	207,199	3.11%
Teachers Lead Allocation	1,000,967	1,014,848	13,881	1.39%
Virtual Education Contribution	49,709	114,335	64,626	130.01%
Proration to Appropriation	(1,557,168)	(392,227)	1,164,941	-74.81%
Total FEFP Funds	399,016,591	422,517,041	23,500,450	5.89%
FEFP State and Local Funds				
State FEFP Funds	91,387,432	134,596,943	43,209,511	47.28%
Required Local Effort Funds	307,629,159	287,920,098	(19,709,061)	-6.41%
Total FEFP Funds	399,016,591	422,517,041	23,500,450	5.89%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	4,120,961	4,668,852	547,891	13.30%
Class Size Reduction Allocation	93,770,896	96,927,305	3,156,409	3.37%
.748 Mill Discretionary Local Effort	41,282,133	40,967,136	(314,997)	-0.76%
Total Additional Allocations	139,173,990	142,563,293	3,389,303	2.44%
Grand Total Funds				
Total Formula Funding for Public Schools	538,190,581	565,080,334	26,889,753	5.00%
Total Funds per FTE	6,507.57	6,665.26	157.69	2.42%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Leon County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	33,044.62	33,682.49	637.87	1.93%
Weighted FTE	35,919.74	36,809.64	889.90	2.48%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	15,367,228,793	14,476,171,065	(891,057,728)	-5.80%
Required Local Effort Millage	5.515	5.378	(0.137)	-2.48%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.263	6.126	(0.137)	-2.19%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9524	0.9524	0.0000	0.00%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	119,023,979	125,610,325	6,586,346	5.53%
Declining Enrollment Allocation	11,660	0	(11,660)	-100.00%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	1,448,015	2,100,440	652,425	45.06%
Safe Schools Allocation	991,920	994,368	2,448	0.25%
Supplemental Academic Instruction Allocation	8,794,810	9,140,513	345,703	3.93%
Reading Instruction Allocation	1,169,068	1,569,957	400,889	34.29%
ESE Guaranteed Allocation	16,333,468	16,522,040	188,572	1.15%
Merit Award Program Allocation	6,750	0	(6,750)	-100.00%
Juvenile Justice Supplemental Allocation	160,934	160,997	63	0.04%
Student Transportation Allocation	5,100,211	5,156,244	56,033	1.10%
Instructional Materials Allocation	2,507,368	2,698,145	190,777	7.61%
Teachers Lead Allocation	406,314	403,192	(3,122)	-0.77%
Virtual Education Contribution	107,509	179,773	72,264	67.22%
Proration to Appropriation	(606,667)	(152,599)	454,068	-74.85%
Total FEFP Funds	155,455,339	164,383,395	8,928,056	5.74%
FEFP State and Local Funds				
State FEFP Funds	74,095,083	89,644,661	15,549,578	20.99%
Required Local Effort Funds	81,360,256	74,738,734	(6,621,522)	-8.14%
Total FEFP Funds	155,455,339	164,383,395	8,928,056	5.74%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,306,478	1,460,062	153,584	11.76%
Class Size Reduction Allocation	35,381,218	36,290,723	909,505	2.57%
.748 Mill Discretionary Local Effort	11,034,900	10,395,049	(639,851)	-5.80%
Total Additional Allocations	47,722,596	48,145,834	423,238	0.89%
Grand Total Funds				
Total Formula Funding for Public Schools	203,177,935	212,529,229	9,351,294	4.60%
Total Funds per FTE	6,148.59	6,309.78	161.19	2.62%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Levy County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	5,624.08	5,600.00	(24.08)	-0.43%
Weighted FTE	6,034.14	6,036.74	2.60	0.04%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,905,459,745	1,770,653,447	(134,806,298)	-7.07%
Required Local Effort Millage	5.300	5.025	(0.275)	-5.19%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.048	5.773	(0.275)	-4.55%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9466	0.9485	0.0019	0.20%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	19,873,016	20,515,599	642,583	3.23%
Declining Enrollment Allocation	0	21,272	21,272	
Sparsity Supplement	2,269,096	2,221,489	(47,607)	-2.10%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	756,270	806,008	49,738	6.58%
Safe Schools Allocation	187,185	186,618	(567)	-0.30%
Supplemental Academic Instruction Allocation	1,256,000	1,284,408	28,408	2.26%
Reading Instruction Allocation	264,792	352,634	87,842	33.17%
ESE Guaranteed Allocation	2,003,465	1,977,978	(25,487)	-1.27%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,477,552	1,495,631	18,079	1.22%
Instructional Materials Allocation	423,959	421,649	(2,310)	-0.54%
Teachers Lead Allocation	67,936	67,034	(902)	-1.33%
Virtual Education Contribution	9,624	22,744	13,120	136.33%
Proration to Appropriation	(111,135)	(27,242)	83,893	-75.49%
Total FEFP Funds	28,477,760	29,345,822	868,062	3.05%
FEFP State and Local Funds				
State FEFP Funds	18,782,781	20,804,190	2,021,409	10.76%
Required Local Effort Funds	9,694,979	8,541,632	(1,153,347)	-11.90%
Total FEFP Funds	28,477,760	29,345,822	868,062	3.05%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	177,644	194,610	16,966	9.55%
Class Size Reduction Allocation	5,826,702	5,901,013	74,311	1.28%
.748 Mill Discretionary Local Effort	1,368,273	1,271,471	(96,802)	-7.07%
Total Additional Allocations	7,372,619	7,367,094	(5,525)	-0.07%
Grand Total Funds				
Total Formula Funding for Public Schools	35,850,379	36,712,916	862,537	2.41%
Total Funds per FTE	6,374.44	6,555.88	181.44	2.85%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Liberty County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	1,415.45	1,431.10	15.65	1.11%
Weighted FTE	1,599.52	1,620.81	21.29	1.33%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	247,774,327	235,997,721	(11,776,606)	-4.75%
Required Local Effort Millage	5.382	5.377	(0.005)	-0.09%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.130	6.125	(0.005)	-0.08%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9179	0.9225	0.0046	0.50%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	5,108,189	5,357,262	249,073	4.88%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	725,328	712,265	(13,063)	-1.80%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	356,778	361,439	4,661	1.31%
Safe Schools Allocation	73,776	73,795	19	0.03%
Supplemental Academic Instruction Allocation	292,454	302,340	9,886	3.38%
Reading Instruction Allocation	130,134	177,054	46,920	36.06%
ESE Guaranteed Allocation	512,608	508,166	(4,442)	-0.87%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	197,668	201,765	4,097	2.07%
Student Transportation Allocation	268,955	271,834	2,879	1.07%
Instructional Materials Allocation	109,487	112,352	2,865	2.62%
Teachers Lead Allocation	17,099	17,131	32	0.19%
Virtual Education Contribution	2,641	4,938	2,297	86.97%
Proration to Appropriation	(30,302)	(7,513)	22,789	-75.21%
Total FEFP Funds	7,764,815	8,092,828	328,013	4.22%
FEFP State and Local Funds				
State FEFP Funds	6,484,634	6,874,627	389,993	6.01%
Required Local Effort Funds	1,280,181	1,218,201	(61,980)	-4.84%
Total FEFP Funds	7,764,815	8,092,828	328,013	4.22%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	91,293	105,432	14,139	15.49%
Class Size Reduction Allocation	1,319,805	1,349,600	29,795	2.26%
.748 Mill Discretionary Local Effort	177,922	169,465	(8,457)	-4.75%
Total Additional Allocations	1,589,020	1,624,497	35,477	2.23%
Grand Total Funds				
Total Formula Funding for Public Schools	9,353,835	9,717,325	363,490	3.89%
Total Funds per FTE	6,608.38	6,790.11	181.73	2.75%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Madison County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	2,641.36	2,597.50	(43.86)	-1.66%
Weighted FTE	2,744.00	2,717.44	(26.56)	-0.97%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	668,052,948	675,519,594	7,466,646	1.12%
Required Local Effort Millage	5.474	5.610	0.136	2.48%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.222	6.358	0.136	2.19%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9127	0.9178	0.0051	0.56%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	8,713,529	8,936,190	222,661	2.56%
Declining Enrollment Allocation	49,876	36,189	(13,687)	-27.44%
Sparsity Supplement	759,277	746,210	(13,067)	-1.72%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	518,076	478,537	(39,539)	-7.63%
Safe Schools Allocation	118,204	117,696	(508)	-0.43%
Supplemental Academic Instruction Allocation	711,239	717,882	6,643	0.93%
Reading Instruction Allocation	163,015	218,509	55,494	34.04%
ESE Guaranteed Allocation	1,239,391	1,210,958	(28,433)	-2.29%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	149,301	148,112	(1,189)	-0.80%
Student Transportation Allocation	494,569	499,528	4,959	1.00%
Instructional Materials Allocation	203,854	199,887	(3,967)	-1.95%
Teachers Lead Allocation	32,356	31,093	(1,263)	-3.90%
Virtual Education Contribution	4,696	11,245	6,549	139.46%
Proration to Appropriation	(51,147)	(12,383)	38,764	-75.79%
Total FEFP Funds	13,106,236	13,339,653	233,417	1.78%
FEFP State and Local Funds				
State FEFP Funds	9,595,591	9,701,575	105,984	1.10%
Required Local Effort Funds	3,510,645	3,638,078	127,433	3.63%
Total FEFP Funds	13,106,236	13,339,653	233,417	1.78%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	78,849	86,494	7,645	9.70%
Class Size Reduction Allocation	2,462,052	2,481,665	19,613	0.80%
.748 Mill Discretionary Local Effort	479,715	485,077	5,362	1.12%
Total Additional Allocations	3,020,616	3,053,236	32,620	1.08%
Grand Total Funds				
Total Formula Funding for Public Schools	16,126,852	16,392,889	266,037	1.65%
Total Funds per FTE	6,105.51	6,311.03	205.52	3.37%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Manatee County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	44,100.77	45,061.80	961.03	2.18%
Weighted FTE	47,474.39	48,651.17	1,176.78	2.48%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	25,476,256,567	24,948,183,527	(528,073,040)	-2.07%
Required Local Effort Millage	5.682	5.312	(0.370)	-6.51%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.430	6.060	(0.370)	-5.75%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0056	1.0098	0.0042	0.42%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	166,098,821	176,024,467	9,925,646	5.98%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	1,173,509	1,177,590	4,081	0.35%
Supplemental Academic Instruction Allocation	8,649,296	9,055,650	406,354	4.70%
Reading Instruction Allocation	1,598,400	2,153,909	555,509	34.75%
ESE Guaranteed Allocation	18,298,307	18,518,776	220,469	1.20%
Merit Award Program Allocation	67,290	0	(67,290)	-100.00%
Juvenile Justice Supplemental Allocation	217,781	257,778	39,997	18.37%
Student Transportation Allocation	6,254,072	6,334,873	80,801	1.29%
Instructional Materials Allocation	3,494,589	3,659,836	165,247	4.73%
Teachers Lead Allocation	539,763	539,407	(356)	-0.07%
Virtual Education Contribution	72,270	142,809	70,539	97.60%
Proration to Appropriation	(802,597)	(202,059)	600,538	-74.82%
Total FEFP Funds	205,661,501	217,663,036	12,001,535	5.84%
FEFP State and Local Funds				
State FEFP Funds	66,695,655	90,439,275	23,743,620	35.60%
Required Local Effort Funds	138,965,846	127,223,761	(11,742,085)	-8.45%
Total FEFP Funds	205,661,501	217,663,036	12,001,535	5.84%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,815,378	2,028,028	212,650	11.71%
Class Size Reduction Allocation	49,485,154	50,994,950	1,509,796	3.05%
.748 Mill Discretionary Local Effort	18,293,990	17,914,792	(379,198)	-2.07%
Total Additional Allocations	69,594,522	70,937,770	1,343,248	1.93%
Grand Total Funds				
Total Formula Funding for Public Schools	275,256,023	288,600,806	13,344,783	4.85%
Total Funds per FTE	6,241.52	6,404.56	163.04	2.61%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Marion County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	41,689.22	41,896.32	207.10	0.50%
Weighted FTE	44,312.85	44,705.60	392.75	0.89%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	16,578,302,564	15,466,357,820	(1,111,944,744)	-6.71%
Required Local Effort Millage	5.380	5.384	0.004	0.07%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.128	6.132	0.004	0.07%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9621	0.9649	0.0028	0.29%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	148,330,954	154,556,979	6,226,025	4.20%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	3,844,163	4,436,820	592,657	15.42%
Safe Schools Allocation	902,761	901,418	(1,343)	-0.15%
Supplemental Academic Instruction Allocation	12,334,908	12,685,541	350,633	2.84%
Reading Instruction Allocation	1,436,353	1,905,249	468,896	32.64%
ESE Guaranteed Allocation	14,916,601	14,976,327	59,726	0.40%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	132,468	130,158	(2,310)	-1.74%
Student Transportation Allocation	9,689,175	9,792,902	103,727	1.07%
Instructional Materials Allocation	3,211,011	3,222,682	11,671	0.36%
Teachers Lead Allocation	496,736	501,515	4,779	0.96%
Virtual Education Contribution	137,819	189,412	51,593	37.44%
Proration to Appropriation	(759,715)	(188,549)	571,166	-75.18%
Total FEFP Funds	194,673,234	203,110,454	8,437,220	4.33%
FEFP State and Local Funds				
State FEFP Funds	109,049,617	123,170,418	14,120,801	12.95%
Required Local Effort Funds	85,623,617	79,940,036	(5,683,581)	-6.64%
Total FEFP Funds	194,673,234	203,110,454	8,437,220	4.33%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,779,988	2,003,921	223,933	12.58%
Class Size Reduction Allocation	43,607,110	44,428,991	821,881	1.88%
.748 Mill Discretionary Local Effort	11,904,548	11,106,082	(798,466)	-6.71%
Total Additional Allocations	57,291,646	57,538,994	247,348	0.43%
Grand Total Funds				
Total Formula Funding for Public Schools	251,964,880	260,649,448	8,684,568	3.45%
Total Funds per FTE	6,043.89	6,221.30	177.41	2.94%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Martin County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	17,965.07	18,106.98	141.91	0.79%
Weighted FTE	19,752.83	20,078.16	325.33	1.65%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	18,164,264,439	17,939,446,382	(224,818,057)	-1.24%
Required Local Effort Millage	4.356	4.622	0.266	6.11%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	5.104	5.370	0.266	5.21%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9964	0.9956	(0.0008)	-0.08%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	68,477,033	71,623,112	3,146,079	4.59%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	400,938	400,749	(189)	-0.05%
Supplemental Academic Instruction Allocation	3,533,837	3,652,981	119,144	3.37%
Reading Instruction Allocation	708,070	944,617	236,547	33.41%
ESE Guaranteed Allocation	6,517,051	6,564,844	47,793	0.73%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	29,062	28,462	(600)	-2.06%
Student Transportation Allocation	3,466,068	3,507,800	41,732	1.20%
Instructional Materials Allocation	1,491,186	1,492,433	1,247	0.08%
Teachers Lead Allocation	215,479	216,747	1,268	0.59%
Virtual Education Contribution	1,253	5,980	4,727	377.25%
Proration to Appropriation	(329,802)	(82,021)	247,781	-75.13%
Total FEFP Funds	84,510,175	88,355,704	3,845,529	4.55%
FEFP State and Local Funds				
State FEFP Funds	8,551,581	8,756,228	204,647	2.39%
Required Local Effort Funds	75,958,594	79,599,476	3,640,882	4.79%
Total FEFP Funds	84,510,175	88,355,704	3,845,529	4.55%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	901,822	1,022,363	120,541	13.37%
Class Size Reduction Allocation	19,937,408	20,344,580	407,172	2.04%
.748 Mill Discretionary Local Effort	13,043,395	12,881,958	(161,437)	-1.24%
Total Additional Allocations	33,882,625	34,248,901	366,276	1.08%
Grand Total Funds				
Total Formula Funding for Public Schools	118,392,800	122,604,605	4,211,805	3.56%
Total Funds per FTE	6,590.17	6,771.12	180.95	2.75%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Monroe County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	8,039.39	8,116.39	77.00	0.96%
Weighted FTE	8,604.43	8,730.41	125.98	1.46%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	19,558,392,862	19,514,715,142	(43,677,720)	-0.22%
Required Local Effort Millage	1.796	1.893	0.097	5.40%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	2.544	2.641	0.097	3.81%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0164	1.0249	0.0085	0.84%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	30,427,667	32,059,778	1,632,111	5.36%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	337,106	337,122	16	0.00%
Supplemental Academic Instruction Allocation	1,685,657	1,740,526	54,869	3.26%
Reading Instruction Allocation	361,052	486,351	125,299	34.70%
ESE Guaranteed Allocation	2,901,437	2,911,587	10,150	0.35%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	6,162	7,579	1,417	23.00%
Student Transportation Allocation	1,126,640	1,141,877	15,237	1.35%
Instructional Materials Allocation	622,122	630,699	8,577	1.38%
Teachers Lead Allocation	96,950	97,156	206	0.21%
Virtual Education Contribution	0	0	0	
Proration to Appropriation	(146,027)	(36,553)	109,474	-74.97%
Total FEFP Funds	37,418,766	39,376,122	1,957,356	5.23%
FEFP State and Local Funds				
State FEFP Funds	3,696,967	3,912,420	215,453	5.83%
Required Local Effort Funds	33,721,799	35,463,702	1,741,903	5.17%
Total FEFP Funds	37,418,766	39,376,122	1,957,356	5.23%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	384,266	434,301	50,035	13.02%
Class Size Reduction Allocation	9,026,539	9,266,635	240,096	2.66%
.748 Mill Discretionary Local Effort	14,044,491	14,013,127	(31,364)	-0.22%
Total Additional Allocations	23,455,296	23,714,063	258,767	1.10%
Grand Total Funds				
Total Formula Funding for Public Schools	60,874,062	63,090,185	2,216,123	3.64%
Total Funds per FTE	7,571.98	7,773.18	201.20	2.66%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Nassau County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	11,085.07	11,084.19	(0.88)	-0.01%
Weighted FTE	11,734.47	11,799.61	65.14	0.56%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	7,089,277,682	6,682,031,294	(407,246,388)	-5.74%
Required Local Effort Millage	5.705	5.342	(0.363)	-6.36%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.453	6.090	(0.363)	-5.63%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9921	0.9914	(0.0007)	-0.07%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	40,504,271	41,914,178	1,409,907	3.48%
Declining Enrollment Allocation	34,593	804	(33,789)	-97.68%
Sparsity Supplement	1,352,708	1,686,092	333,384	24.65%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	233,843	233,071	(772)	-0.33%
Supplemental Academic Instruction Allocation	2,466,381	2,511,917	45,536	1.85%
Reading Instruction Allocation	452,953	600,496	147,543	32.57%
ESE Guaranteed Allocation	2,876,771	2,855,060	(21,711)	-0.75%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	13,563	0	(13,563)	-100.00%
Student Transportation Allocation	2,724,401	2,757,187	32,786	1.20%
Instructional Materials Allocation	859,925	858,608	(1,317)	-0.15%
Teachers Lead Allocation	136,345	132,682	(3,663)	-2.69%
Virtual Education Contribution	9,873	21,547	11,674	118.24%
Proration to Appropriation	(200,842)	(49,685)	151,157	-75.26%
Total FEFP Funds	51,464,785	53,521,957	2,057,172	4.00%
FEFP State and Local Funds				
State FEFP Funds	12,638,229	19,254,362	6,616,133	52.35%
Required Local Effort Funds	38,826,556	34,267,595	(4,558,961)	-11.74%
Total FEFP Funds	51,464,785	53,521,957	2,057,172	4.00%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	678,872	781,338	102,466	15.09%
Class Size Reduction Allocation	11,975,658	12,033,546	57,888	0.48%
.748 Mill Discretionary Local Effort	5,090,669	4,798,233	(292,436)	-5.74%
Total Additional Allocations	17,745,199	17,613,117	(132,082)	-0.74%
Grand Total Funds				
Total Formula Funding for Public Schools	69,209,984	71,135,074	1,925,090	2.78%
Total Funds per FTE	6,243.53	6,417.71	174.18	2.79%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Okaloosa County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	29,340.46	29,421.03	80.57	0.27%
Weighted FTE	31,833.05	32,091.81	258.76	0.81%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	14,823,451,571	14,570,142,514	(253,309,057)	-1.71%
Required Local Effort Millage	5.511	5.218	(0.293)	-5.32%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.259	5.966	(0.293)	-4.68%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9703	0.9763	0.0060	0.62%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	107,464,785	112,259,185	4,794,400	4.46%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	439,227	452,201	12,974	2.95%
Safe Schools Allocation	589,862	588,433	(1,429)	-0.24%
Supplemental Academic Instruction Allocation	8,205,857	8,409,629	203,772	2.48%
Reading Instruction Allocation	1,063,646	1,415,309	351,663	33.06%
ESE Guaranteed Allocation	11,102,772	11,115,019	12,247	0.11%
Merit Award Program Allocation	11,187	0	(11,187)	-100.00%
Juvenile Justice Supplemental Allocation	433,703	445,329	11,626	2.68%
Student Transportation Allocation	5,520,031	5,584,694	64,663	1.17%
Instructional Materials Allocation	2,410,550	2,278,643	(131,907)	-5.47%
Teachers Lead Allocation	354,952	352,181	(2,771)	-0.78%
Virtual Education Contribution	43,246	93,792	50,546	116.88%
Proration to Appropriation	(535,053)	(132,620)	402,433	-75.21%
Total FEFP Funds	137,104,765	142,861,795	5,757,030	4.20%
FEFP State and Local Funds				
State FEFP Funds	58,680,405	69,875,872	11,195,467	19.08%
Required Local Effort Funds	78,424,360	72,985,923	(5,438,437)	-6.93%
Total FEFP Funds	137,104,765	142,861,795	5,757,030	4.20%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,712,305	1,965,125	252,820	14.76%
Class Size Reduction Allocation	31,229,551	31,732,112	502,561	1.61%
.748 Mill Discretionary Local Effort	10,644,424	10,462,528	(181,896)	-1.71%
Total Additional Allocations	43,586,280	44,159,765	573,485	1.32%
Grand Total Funds				
Total Formula Funding for Public Schools	180,691,045	187,021,560	6,330,515	3.50%
Total Funds per FTE	6,158.43	6,356.73	198.30	3.22%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Okeechobee County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	6,560.43	6,525.24	(35.19)	-0.54%
Weighted FTE	6,943.86	6,973.08	29.22	0.42%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,575,178,143	1,554,002,480	(21,175,663)	-1.34%
Required Local Effort Millage	5.678	5.650	(0.028)	-0.49%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.426	6.398	(0.028)	-0.44%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9734	0.9692	(0.0042)	-0.43%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	23,516,582	24,214,886	698,304	2.97%
Declining Enrollment Allocation	180,657	31,545	(149,112)	-82.54%
Sparsity Supplement	542,297	510,927	(31,370)	-5.78%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	1,347,184	1,304,852	(42,332)	-3.14%
Safe Schools Allocation	194,142	193,428	(714)	-0.37%
Supplemental Academic Instruction Allocation	1,620,442	1,651,860	31,418	1.94%
Reading Instruction Allocation	298,022	395,483	97,461	32.70%
ESE Guaranteed Allocation	2,737,080	2,737,080	0	0.00%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	176,338	181,322	4,984	2.83%
Student Transportation Allocation	1,594,377	1,611,322	16,945	1.06%
Instructional Materials Allocation	509,071	495,396	(13,675)	-2.69%
Teachers Lead Allocation	81,200	78,110	(3,090)	-3.81%
Virtual Education Contribution	0	0	0	
Proration to Appropriation	(127,495)	(30,983)	96,512	-75.70%
Total FEFP Funds	32,669,897	33,375,228	705,331	2.16%
FEFP State and Local Funds				
State FEFP Funds	24,083,790	24,946,319	862,529	3.58%
Required Local Effort Funds	8,586,107	8,428,909	(157,198)	-1.83%
Total FEFP Funds	32,669,897	33,375,228	705,331	2.16%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	319,837	363,404	43,567	13.62%
Class Size Reduction Allocation	6,901,682	6,925,933	24,251	0.35%
.748 Mill Discretionary Local Effort	1,131,104	1,115,898	(15,206)	-1.34%
Total Additional Allocations	8,352,623	8,405,235	52,612	0.63%
Grand Total Funds				
Total Formula Funding for Public Schools	41,022,520	41,780,463	757,943	1.85%
Total Funds per FTE	6,253.02	6,402.90	149.88	2.40%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Orange County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	178,972.22	183,250.43	4,278.21	2.39%
Weighted FTE	197,048.98	202,829.89	5,780.91	2.93%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	86,380,704,654	86,371,425,332	(9,279,322)	-0.01%
Required Local Effort Millage	5.263	5.209	(0.054)	-1.03%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.011	5.957	(0.054)	-0.90%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0083	1.0064	(0.0019)	-0.19%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	691,267,039	731,386,546	40,119,507	5.80%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	5,580,354	5,961,136	380,782	6.82%
Safe Schools Allocation	4,385,998	4,405,366	19,368	0.44%
Supplemental Academic Instruction Allocation	36,929,501	38,846,196	1,916,695	5.19%
Reading Instruction Allocation	6,388,037	8,586,722	2,198,685	34.42%
ESE Guaranteed Allocation	48,550,053	49,585,816	1,035,763	2.13%
Merit Award Program Allocation	154,301	0	(154,301)	-100.00%
Juvenile Justice Supplemental Allocation	499,512	491,992	(7,520)	-1.51%
Student Transportation Allocation	24,833,057	25,094,740	261,683	1.05%
Instructional Materials Allocation	14,495,153	14,835,077	339,924	2.35%
Teachers Lead Allocation	2,145,409	2,193,576	48,167	2.25%
Virtual Education Contribution	108,412	251,319	142,907	131.82%
Proration to Appropriation	(3,247,241)	(817,675)	2,429,566	-74.82%
Total FEFP Funds	832,089,585	880,820,811	48,731,226	5.86%
FEFP State and Local Funds				
State FEFP Funds	395,652,802	448,908,407	53,255,605	13.46%
Required Local Effort Funds	436,436,783	431,912,404	(4,524,379)	-1.04%
Total FEFP Funds	832,089,585	880,820,811	48,731,226	5.86%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	7,646,920	8,551,579	904,659	11.83%
Class Size Reduction Allocation	204,862,949	211,559,396	6,696,447	3.27%
.748 Mill Discretionary Local Effort	62,028,256	62,021,593	(6,663)	-0.01%
Total Additional Allocations	274,538,125	282,132,568	7,594,443	2.77%
Grand Total Funds				
Total Formula Funding for Public Schools	1,106,627,710	1,162,953,379	56,325,669	5.09%
Total Funds per FTE	6,183.24	6,346.25	163.01	2.64%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Osceola County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	54,182.90	55,740.69	1,557.79	2.88%
Weighted FTE	58,655.97	60,700.70	2,044.73	3.49%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	17,795,381,459	17,422,916,358	(372,465,101)	-2.09%
Required Local Effort Millage	5.300	5.054	(0.246)	-4.64%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.048	5.802	(0.246)	-4.07%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9896	0.9877	(0.0019)	-0.19%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	201,954,623	214,814,274	12,859,651	6.37%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	7,689,637	8,167,683	478,046	6.22%
Safe Schools Allocation	1,072,461	1,080,271	7,810	0.73%
Supplemental Academic Instruction Allocation	11,374,542	12,039,064	664,522	5.84%
Reading Instruction Allocation	1,925,412	2,603,215	677,803	35.20%
ESE Guaranteed Allocation	14,641,024	14,991,430	350,406	2.39%
Merit Award Program Allocation	106,531	0	(106,531)	-100.00%
Juvenile Justice Supplemental Allocation	141,029	145,542	4,513	3.20%
Student Transportation Allocation	9,626,629	9,727,775	101,146	1.05%
Instructional Materials Allocation	4,432,426	4,617,888	185,462	4.18%
Teachers Lead Allocation	663,571	667,237	3,666	0.55%
Virtual Education Contribution	87,764	165,310	77,546	88.36%
Proration to Appropriation	(986,280)	(249,502)	736,778	-74.70%
Total FEFP Funds	252,729,369	268,770,187	16,040,818	6.35%
FEFP State and Local Funds				
State FEFP Funds	162,186,468	184,236,984	22,050,516	13.60%
Required Local Effort Funds	90,542,901	84,533,203	(6,009,698)	-6.64%
Total FEFP Funds	252,729,369	268,770,187	16,040,818	6.35%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	3,096,556	3,545,674	449,118	14.50%
Class Size Reduction Allocation	59,454,465	61,892,656	2,438,191	4.10%
.748 Mill Discretionary Local Effort	12,778,508	12,511,048	(267,460)	-2.09%
Total Additional Allocations	75,329,529	77,949,378	2,619,849	3.48%
Grand Total Funds				
Total Formula Funding for Public Schools	328,058,898	346,719,565	18,660,667	5.69%
Total Funds per FTE	6,054.66	6,220.22	165.56	2.73%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Palm Beach County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	175,082.64	177,306.99	2,224.35	1.27%
Weighted FTE	190,227.61	193,548.70	3,321.09	1.75%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	132,258,526,057	133,036,112,620	777,586,563	0.59%
Required Local Effort Millage	5.682	5.257	(0.425)	-7.48%
Discretionary Millage ¹	0.688	0.688	0.000	0.00%
Total Millage	6.370	5.945	(0.425)	-6.67%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0380	1.0335	(0.0045)	-0.43%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	686,993,766	716,712,739	29,718,973	4.33%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	4,141,522	4,145,926	4,404	0.11%
Supplemental Academic Instruction Allocation	32,634,321	33,967,290	1,332,969	4.08%
Reading Instruction Allocation	6,349,064	8,416,754	2,067,690	32.57%
ESE Guaranteed Allocation	63,319,216	64,223,028	903,812	1.43%
Merit Award Program Allocation	153,626	0	(153,626)	-100.00%
Juvenile Justice Supplemental Allocation	298,198	274,597	(23,601)	-7.91%
Student Transportation Allocation	23,984,810	24,277,596	292,786	1.22%
Instructional Materials Allocation	13,698,865	13,894,024	195,159	1.42%
Teachers Lead Allocation	2,113,767	2,122,431	8,664	0.41%
Virtual Education Contribution	84,466	243,634	159,168	188.44%
Proration to Appropriation	(3,241,156)	(805,284)	2,435,872	-75.15%
Total FEFP Funds	830,530,465	867,472,735	36,942,270	4.45%
FEFP State and Local Funds				
State FEFP Funds	109,097,238	196,076,725	86,979,487	79.73%
Required Local Effort Funds	721,433,227	671,396,010	(50,037,217)	-6.94%
Total FEFP Funds	830,530,465	867,472,735	36,942,270	4.45%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	7,920,832	8,888,725	967,893	12.22%
Class Size Reduction Allocation	201,570,583	205,099,101	3,528,518	1.75%
.748 Mill Discretionary Local Effort	87,354,111	87,867,692	513,581	0.59%
Total Additional Allocations	296,845,526	301,855,518	5,009,992	1.69%
Grand Total Funds				
Total Formula Funding for Public Schools	1,127,375,991	1,169,328,253	41,952,262	3.72%
Total Funds per FTE	6,439.11	6,594.94	155.83	2.42%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Pasco County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	65,799.13	65,556.64	(242.49)	-0.37%
Weighted FTE	71,552.92	71,675.17	122.25	0.17%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	22,489,604,470	21,163,929,301	(1,325,675,169)	-5.89%
Required Local Effort Millage	5.390	5.087	(0.303)	-5.62%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.138	5.835	(0.303)	-4.94%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9912	0.9910	(0.0002)	-0.02%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	246,757,605	254,499,405	7,741,800	3.14%
Declining Enrollment Allocation	111,123	227,335	116,212	104.58%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	8,707,199	9,122,862	415,663	4.77%
Safe Schools Allocation	1,422,366	1,416,023	(6,343)	-0.45%
Supplemental Academic Instruction Allocation	17,480,403	17,875,132	394,729	2.26%
Reading Instruction Allocation	2,334,024	3,062,891	728,867	31.23%
ESE Guaranteed Allocation	27,340,313	27,092,348	(247,965)	-0.91%
Merit Award Program Allocation	35,370	0	(35,370)	-100.00%
Juvenile Justice Supplemental Allocation	212,270	211,100	(1,170)	-0.55%
Student Transportation Allocation	14,657,857	14,832,689	174,832	1.19%
Instructional Materials Allocation	5,018,523	5,018,659	136	0.00%
Teachers Lead Allocation	800,476	784,737	(15,739)	-1.97%
Virtual Education Contribution	164,222	321,389	157,167	95.70%
Proration to Appropriation	(1,263,549)	(310,199)	953,350	-75.45%
Total FEFP Funds	323,778,202	334,154,371	10,376,169	3.20%
FEFP State and Local Funds				
State FEFP Funds	207,407,993	230,799,899	23,391,906	11.28%
Required Local Effort Funds	116,370,209	103,354,472	(13,015,737)	-11.18%
Total FEFP Funds	323,778,202	334,154,371	10,376,169	3.20%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	3,047,690	3,438,767	391,077	12.83%
Class Size Reduction Allocation	72,523,079	73,018,949	495,870	0.68%
.748 Mill Discretionary Local Effort	16,149,335	15,197,394	(951,941)	-5.89%
Total Additional Allocations	91,720,104	91,655,110	(64,994)	-0.07%
Grand Total Funds				
Total Formula Funding for Public Schools	415,498,306	425,809,481	10,311,175	2.48%
Total Funds per FTE	6,314.65	6,495.29	180.64	2.86%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Pinellas County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	102,637.10	101,300.84	(1,336.26)	-1.30%
Weighted FTE	110,298.87	109,523.46	(775.41)	-0.70%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	60,328,895,475	58,891,093,300	(1,437,802,175)	-2.38%
Required Local Effort Millage	5.620	5.535	(0.085)	-1.51%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.368	6.283	(0.085)	-1.33%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9997	0.9988	(0.0009)	-0.09%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	383,638,908	391,949,463	8,310,555	2.17%
Declining Enrollment Allocation	493,627	1,248,694	755,067	152.96%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	3,098,378	3,081,379	(16,999)	-0.55%
Supplemental Academic Instruction Allocation	20,434,461	20,692,967	258,506	1.27%
Reading Instruction Allocation	3,582,408	4,654,989	1,072,581	29.94%
ESE Guaranteed Allocation	42,620,422	42,172,916	(447,506)	-1.05%
Merit Award Program Allocation	14,088	0	(14,088)	-100.00%
Juvenile Justice Supplemental Allocation	535,927	554,429	18,502	3.45%
Student Transportation Allocation	13,378,735	13,543,323	164,588	1.23%
Instructional Materials Allocation	7,962,997	7,940,760	(22,237)	-0.28%
Teachers Lead Allocation	1,230,579	1,212,609	(17,970)	-1.46%
Virtual Education Contribution	110,914	155,094	44,180	39.83%
Proration to Appropriation	(1,854,657)	(451,859)	1,402,798	-75.64%
Total FEFP Funds	475,246,787	486,754,764	11,507,977	2.42%
FEFP State and Local Funds				
State FEFP Funds	149,760,330	173,831,051	24,070,721	16.07%
Required Local Effort Funds	325,486,457	312,923,713	(12,562,744)	-3.86%
Total FEFP Funds	475,246,787	486,754,764	11,507,977	2.42%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	4,509,028	5,067,913	558,885	12.39%
Class Size Reduction Allocation	112,140,730	112,134,000	(6,730)	-0.01%
.748 Mill Discretionary Local Effort	43,320,973	42,288,516	(1,032,457)	-2.38%
Total Additional Allocations	159,970,731	159,490,429	(480,302)	-0.30%
Grand Total Funds				
Total Formula Funding for Public Schools	635,217,518	646,245,193	11,027,675	1.74%
Total Funds per FTE	6,188.97	6,379.47	190.50	3.08%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Polk County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	94,920.52	95,445.01	524.49	0.55%
Weighted FTE	101,532.66	102,811.00	1,278.34	1.26%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	26,594,668,442	25,439,084,096	(1,155,584,346)	-4.35%
Required Local Effort Millage	5.416	5.238	(0.178)	-3.29%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.164	5.986	(0.178)	-2.89%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9857	0.9881	0.0024	0.24%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	348,202,922	363,986,157	15,783,235	4.53%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	16,760,116	17,140,969	380,853	2.27%
Safe Schools Allocation	1,982,138	1,979,472	(2,666)	-0.13%
Supplemental Academic Instruction Allocation	21,836,974	22,523,508	686,534	3.14%
Reading Instruction Allocation	3,259,225	4,331,087	1,071,862	32.89%
ESE Guaranteed Allocation	33,951,376	33,486,145	(465,231)	-1.37%
Merit Award Program Allocation	29,820	0	(29,820)	-100.00%
Juvenile Justice Supplemental Allocation	357,551	361,668	4,117	1.15%
Student Transportation Allocation	20,541,051	20,759,098	218,047	1.06%
Instructional Materials Allocation	7,438,398	7,347,623	(90,775)	-1.22%
Teachers Lead Allocation	1,140,080	1,142,512	2,432	0.21%
Virtual Education Contribution	239,314	383,564	144,250	60.28%
Proration to Appropriation	(1,771,614)	(439,093)	1,332,521	-75.22%
Total FEFP Funds	453,967,351	473,002,710	19,035,359	4.19%
FEFP State and Local Funds				
State FEFP Funds	315,692,096	345,082,784	29,390,688	9.31%
Required Local Effort Funds	138,275,255	127,919,926	(10,355,329)	-7.49%
Total FEFP Funds	453,967,351	473,002,710	19,035,359	4.19%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	3,002,224	3,275,847	273,623	9.11%
Class Size Reduction Allocation	103,638,051	105,757,045	2,118,994	2.04%
.748 Mill Discretionary Local Effort	19,097,100	18,267,298	(829,802)	-4.35%
Total Additional Allocations	125,737,375	127,300,190	1,562,815	1.24%
Grand Total Funds				
Total Formula Funding for Public Schools	579,704,726	600,302,900	20,598,174	3.55%
Total Funds per FTE	6,107.26	6,289.52	182.26	2.98%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Putnam County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	10,789.17	10,816.71	27.54	0.26%
Weighted FTE	11,398.38	11,487.37	88.99	0.78%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	3,762,777,869	3,571,679,991	(191,097,878)	-5.08%
Required Local Effort Millage	5.209	5.272	0.063	1.21%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	5.957	6.020	0.063	1.06%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9651	0.9643	(0.0008)	-0.08%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	38,273,426	39,689,640	1,416,214	3.70%
Declining Enrollment Allocation	85,295	0	(85,295)	-100.00%
Sparsity Supplement	2,127,896	2,083,191	(44,705)	-2.10%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	1,373,785	1,448,033	74,248	5.40%
Safe Schools Allocation	373,049	372,508	(541)	-0.15%
Supplemental Academic Instruction Allocation	2,713,909	2,791,194	77,285	2.85%
Reading Instruction Allocation	432,607	574,729	142,122	32.85%
ESE Guaranteed Allocation	3,350,930	3,366,428	15,498	0.46%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	2,400,812	2,429,784	28,972	1.21%
Instructional Materials Allocation	829,706	832,914	3,208	0.39%
Teachers Lead Allocation	131,952	129,480	(2,472)	-1.87%
Virtual Education Contribution	25,456	35,263	9,807	38.53%
Proration to Appropriation	(202,604)	(49,853)	152,751	-75.39%
Total FEFP Funds	51,916,219	53,703,311	1,787,092	3.44%
FEFP State and Local Funds				
State FEFP Funds	33,099,921	35,626,610	2,526,689	7.63%
Required Local Effort Funds	18,816,298	18,076,701	(739,597)	-3.93%
Total FEFP Funds	51,916,219	53,703,311	1,787,092	3.44%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	379,628	420,340	40,712	10.72%
Class Size Reduction Allocation	11,598,378	11,724,357	125,979	1.09%
.748 Mill Discretionary Local Effort	2,701,976	2,564,752	(137,224)	-5.08%
Total Additional Allocations	14,679,982	14,709,449	29,467	0.20%
Grand Total Funds				
Total Formula Funding for Public Schools	66,596,201	68,412,760	1,816,559	2.73%
Total Funds per FTE	6,172.50	6,324.73	152.23	2.47%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

St. Johns County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	31,353.53	32,186.53	833.00	2.66%
Weighted FTE	33,771.11	34,793.09	1,021.98	3.03%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	18,757,469,550	18,311,173,953	(446,295,597)	-2.38%
Required Local Effort Millage	5.708	5.427	(0.281)	-4.92%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.456	6.175	(0.281)	-4.35%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9869	0.9862	(0.0007)	-0.07%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	115,957,909	122,942,597	6,984,688	6.02%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	564,681	568,693	4,012	0.71%
Supplemental Academic Instruction Allocation	5,908,410	6,252,795	344,385	5.83%
Reading Instruction Allocation	1,141,105	1,539,056	397,951	34.87%
ESE Guaranteed Allocation	9,174,834	9,492,651	317,817	3.46%
Merit Award Program Allocation	6,558	0	(6,558)	-100.00%
Juvenile Justice Supplemental Allocation	214,293	206,168	(8,125)	-3.79%
Student Transportation Allocation	7,616,363	7,708,070	91,707	1.20%
Instructional Materials Allocation	2,540,302	2,615,744	75,442	2.97%
Teachers Lead Allocation	379,119	385,285	6,166	1.63%
Virtual Education Contribution	60,500	127,340	66,840	110.48%
Proration to Appropriation	(558,083)	(140,822)	417,261	-74.77%
Total FEFP Funds	143,005,991	151,697,577	8,691,586	6.08%
FEFP State and Local Funds				
State FEFP Funds	40,221,060	56,297,826	16,076,766	39.97%
Required Local Effort Funds	102,784,931	95,399,751	(7,385,180)	-7.19%
Total FEFP Funds	143,005,991	151,697,577	8,691,586	6.08%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,763,763	2,018,592	254,829	14.45%
Class Size Reduction Allocation	33,434,707	34,564,016	1,129,309	3.38%
.748 Mill Discretionary Local Effort	13,469,364	13,148,888	(320,476)	-2.38%
Total Additional Allocations	48,667,834	49,731,496	1,063,662	2.19%
Grand Total Funds				
Total Formula Funding for Public Schools	191,673,825	201,429,073	9,755,248	5.09%
Total Funds per FTE	6,113.31	6,258.18	144.87	2.37%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

St. Lucie County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	38,763.74	39,674.22	910.48	2.35%
Weighted FTE	41,080.57	42,259.97	1,179.40	2.87%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	15,875,050,688	15,667,215,694	(207,834,994)	-1.31%
Required Local Effort Millage	5.315	5.273	(0.042)	-0.79%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.063	6.021	(0.042)	-0.69%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9925	0.9888	(0.0037)	-0.37%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	141,856,378	149,720,761	7,864,383	5.54%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	1,084,222	1,158,884	74,662	6.89%
.748 Mill Compression Supplement	3,243,750	3,467,924	224,174	6.91%
Safe Schools Allocation	794,531	798,606	4,075	0.51%
Supplemental Academic Instruction Allocation	8,855,414	9,302,819	447,405	5.05%
Reading Instruction Allocation	1,377,304	1,849,230	471,926	34.26%
ESE Guaranteed Allocation	15,260,234	15,425,885	165,651	1.09%
Merit Award Program Allocation	56,309	0	(56,309)	-100.00%
Juvenile Justice Supplemental Allocation	102,091	98,035	(4,056)	-3.97%
Student Transportation Allocation	9,199,615	9,288,969	89,354	0.97%
Instructional Materials Allocation	2,962,924	3,220,416	257,492	8.69%
Teachers Lead Allocation	476,525	474,915	(1,610)	-0.34%
Virtual Education Contribution	38,037	63,515	25,478	66.98%
Proration to Appropriation	(720,353)	(180,732)	539,621	-74.91%
Total FEFP Funds	184,586,981	194,689,227	10,102,246	5.47%
FEFP State and Local Funds				
State FEFP Funds	103,586,122	115,380,528	11,794,406	11.39%
Required Local Effort Funds	81,000,859	79,308,699	(1,692,160)	-2.09%
Total FEFP Funds	184,586,981	194,689,227	10,102,246	5.47%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,802,857	2,038,565	235,708	13.07%
Class Size Reduction Allocation	41,919,088	43,386,167	1,467,079	3.50%
.748 Mill Discretionary Local Effort	11,399,556	11,250,314	(149,242)	-1.31%
Total Additional Allocations	55,121,501	56,675,046	1,553,545	2.82%
Grand Total Funds				
Total Formula Funding for Public Schools	239,708,482	251,364,273	11,655,791	4.86%
Total Funds per FTE	6,183.83	6,335.71	151.88	2.46%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Santa Rosa County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	25,265.42	25,573.37	307.95	1.22%
Weighted FTE	26,869.86	27,395.07	525.21	1.95%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	8,325,061,099	8,156,620,527	(168,440,572)	-2.02%
Required Local Effort Millage	5.740	5.504	(0.236)	-4.11%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.488	6.252	(0.236)	-3.64%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9419	0.9478	0.0059	0.63%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	88,054,608	93,032,245	4,977,637	5.65%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	3,566,214	3,630,140	63,926	1.79%
Safe Schools Allocation	371,074	371,613	539	0.15%
Supplemental Academic Instruction Allocation	7,434,158	7,680,238	246,080	3.31%
Reading Instruction Allocation	886,621	1,192,602	305,981	34.51%
ESE Guaranteed Allocation	8,353,239	8,228,574	(124,665)	-1.49%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	22,366	25,350	2,984	13.34%
Student Transportation Allocation	5,461,400	5,525,563	64,163	1.17%
Instructional Materials Allocation	2,051,253	2,113,016	61,763	3.01%
Teachers Lead Allocation	305,914	306,123	209	0.07%
Virtual Education Contribution	92,748	140,649	47,901	51.65%
Proration to Appropriation	(453,263)	(113,377)	339,886	-74.99%
Total FEFP Funds	116,146,332	122,132,736	5,986,404	5.15%
FEFP State and Local Funds				
State FEFP Funds	70,271,915	79,034,458	8,762,543	12.47%
Required Local Effort Funds	45,874,417	43,098,278	(2,776,139)	-6.05%
Total FEFP Funds	116,146,332	122,132,736	5,986,404	5.15%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,204,395	1,368,986	164,591	13.67%
Class Size Reduction Allocation	26,039,860	26,747,539	707,679	2.72%
.748 Mill Discretionary Local Effort	5,978,060	5,857,106	(120,954)	-2.02%
Total Additional Allocations	33,222,315	33,973,631	751,316	2.26%
Grand Total Funds				
Total Formula Funding for Public Schools	149,368,647	156,106,367	6,737,720	4.51%
Total Funds per FTE	5,911.98	6,104.25	192.27	3.25%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Sarasota County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	40,924.53	41,159.91	235.38	0.58%
Weighted FTE	44,350.21	44,871.44	521.23	1.18%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	42,034,698,859	41,751,400,094	(283,298,765)	-0.67%
Required Local Effort Millage	4.371	4.558	0.187	4.28%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	5.119	5.306	0.187	3.65%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0064	1.0010	(0.0054)	-0.54%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	155,291,684	160,934,245	5,642,561	3.63%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	1,116,720	1,115,639	(1,081)	-0.10%
Supplemental Academic Instruction Allocation	8,043,210	8,288,475	245,265	3.05%
Reading Instruction Allocation	1,499,837	1,979,117	479,280	31.96%
ESE Guaranteed Allocation	20,748,951	20,832,290	83,339	0.40%
Merit Award Program Allocation	63,437	0	(63,437)	-100.00%
Juvenile Justice Supplemental Allocation	24,416	20,454	(3,962)	-16.23%
Student Transportation Allocation	6,000,863	6,073,077	72,214	1.20%
Instructional Materials Allocation	3,105,010	3,166,403	61,393	1.98%
Teachers Lead Allocation	493,983	492,699	(1,284)	-0.26%
Virtual Education Contribution	18,461	71,809	53,348	288.98%
Proration to Appropriation	(763,500)	(188,248)	575,252	-75.34%
Total FEFP Funds	195,643,072	202,785,960	7,142,888	3.65%
FEFP State and Local Funds				
State FEFP Funds	19,258,750	20,095,194	836,444	4.34%
Required Local Effort Funds	176,384,322	182,690,766	6,306,444	3.58%
Total FEFP Funds	195,643,072	202,785,960	7,142,888	3.65%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,900,489	2,142,852	242,363	12.75%
Class Size Reduction Allocation	45,773,246	46,248,958	475,712	1.04%
.748 Mill Discretionary Local Effort	30,184,277	29,980,845	(203,432)	-0.67%
Total Additional Allocations	77,858,012	78,372,655	514,643	0.66%
Grand Total Funds				
Total Formula Funding for Public Schools	273,501,084	281,158,615	7,657,531	2.80%
Total Funds per FTE	6,683.06	6,830.89	147.83	2.21%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Seminole County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	63,909.50	63,711.14	(198.36)	-0.31%
Weighted FTE	68,540.12	68,617.50	77.38	0.11%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	26,428,638,398	26,201,756,304	(226,882,094)	-0.86%
Required Local Effort Millage	5.452	5.289	(0.163)	-2.99%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.200	6.037	(0.163)	-2.63%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9987	0.9968	(0.0019)	-0.19%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	238,156,150	245,068,394	6,912,244	2.90%
Declining Enrollment Allocation	0	184,795	184,795	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	5,164,527	4,820,385	(344,142)	-6.66%
Safe Schools Allocation	1,184,633	1,178,748	(5,885)	-0.50%
Supplemental Academic Instruction Allocation	15,050,115	15,374,161	324,046	2.15%
Reading Instruction Allocation	2,255,577	2,953,651	698,074	30.95%
ESE Guaranteed Allocation	18,432,842	18,380,408	(52,434)	-0.28%
Merit Award Program Allocation	3,458	0	(3,458)	-100.00%
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	10,520,668	10,637,881	117,213	1.11%
Instructional Materials Allocation	4,790,798	4,797,566	6,768	0.14%
Teachers Lead Allocation	769,083	762,646	(6,437)	-0.84%
Virtual Education Contribution	232,291	388,621	156,330	67.30%
Proration to Appropriation	(1,152,831)	(282,452)	870,379	-75.50%
Total FEFP Funds	295,407,311	304,264,804	8,857,493	3.00%
FEFP State and Local Funds				
State FEFP Funds	157,081,932	171,226,958	14,145,026	9.00%
Required Local Effort Funds	138,325,379	133,037,846	(5,287,533)	-3.82%
Total FEFP Funds	295,407,311	304,264,804	8,857,493	3.00%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	3,259,647	3,705,276	445,629	13.67%
Class Size Reduction Allocation	68,975,514	69,066,551	91,037	0.13%
.748 Mill Discretionary Local Effort	18,977,877	18,814,957	(162,920)	-0.86%
Total Additional Allocations	91,213,038	91,586,784	373,746	0.41%
Grand Total Funds				
Total Formula Funding for Public Schools	386,620,349	395,851,588	9,231,239	2.39%
Total Funds per FTE	6,049.50	6,213.22	163.72	2.71%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Sumter County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	7,572.18	7,655.70	83.52	1.10%
Weighted FTE	8,023.29	8,152.60	129.31	1.61%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	7,344,678,043	7,741,599,989	396,921,946	5.40%
Required Local Effort Millage	4.249	4.226	(0.023)	-0.54%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	4.997	4.974	(0.023)	-0.46%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9658	0.9659	0.0001	0.01%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	26,960,105	28,214,521	1,254,416	4.65%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	164,623	32,849	(131,774)	-80.05%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	177,711	177,807	96	0.05%
Supplemental Academic Instruction Allocation	1,475,843	1,529,114	53,271	3.61%
Reading Instruction Allocation	329,427	441,812	112,385	34.12%
ESE Guaranteed Allocation	2,664,349	2,675,610	11,261	0.42%
Merit Award Program Allocation	88,733	0	(88,733)	-100.00%
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,105,990	1,116,722	10,732	0.97%
Instructional Materials Allocation	605,883	603,643	(2,240)	-0.37%
Teachers Lead Allocation	90,770	91,642	872	0.96%
Virtual Education Contribution	8,106	17,327	9,221	113.76%
Proration to Appropriation	(130,893)	(32,369)	98,524	-75.27%
Total FEFP Funds	33,540,647	34,868,678	1,328,031	3.96%
FEFP State and Local Funds				
State FEFP Funds	3,581,411	3,461,317	(120,094)	-3.35%
Required Local Effort Funds	29,959,236	31,407,361	1,448,125	4.83%
Total FEFP Funds	33,540,647	34,868,678	1,328,031	3.96%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	410,799	470,202	59,403	14.46%
Class Size Reduction Allocation	8,090,586	8,229,548	138,962	1.72%
.748 Mill Discretionary Local Effort	5,274,066	5,559,088	285,022	5.40%
Total Additional Allocations	13,775,451	14,258,838	483,387	3.51%
Grand Total Funds				
Total Formula Funding for Public Schools	47,316,098	49,127,516	1,811,418	3.83%
Total Funds per FTE	6,248.68	6,417.12	168.44	2.70%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Suwannee County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	5,931.99	5,982.99	51.00	0.86%
Weighted FTE	6,199.27	6,296.24	96.97	1.56%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,605,942,616	1,573,734,376	(32,208,240)	-2.01%
Required Local Effort Millage	5.588	5.153	(0.435)	-7.78%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.336	5.901	(0.435)	-6.87%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9368	0.9429	0.0061	0.65%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	20,205,487	21,271,166	1,065,679	5.27%
Declining Enrollment Allocation	97,500	0	(97,500)	-100.00%
Sparsity Supplement	1,504,265	1,475,295	(28,970)	-1.93%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	363,572	364,125	553	0.15%
.748 Mill Compression Supplement	1,087,690	1,089,502	1,812	0.17%
Safe Schools Allocation	163,767	163,736	(31)	-0.02%
Supplemental Academic Instruction Allocation	1,216,240	1,260,960	44,720	3.68%
Reading Instruction Allocation	267,824	361,386	93,562	34.93%
ESE Guaranteed Allocation	439,298	470,797	31,499	7.17%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,384,844	1,402,663	17,819	1.29%
Instructional Materials Allocation	452,830	461,367	8,537	1.89%
Teachers Lead Allocation	73,581	71,619	(1,962)	-2.67%
Virtual Education Contribution	3,838	8,226	4,388	114.33%
Proration to Appropriation	(105,972)	(26,340)	79,632	-75.14%
Total FEFP Funds	27,154,764	28,374,502	1,219,738	4.49%
FEFP State and Local Funds				
State FEFP Funds	18,539,717	20,589,427	2,049,710	11.06%
Required Local Effort Funds	8,615,047	7,785,075	(829,972)	-9.63%
Total FEFP Funds	27,154,764	28,374,502	1,219,738	4.49%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	306,108	350,249	44,141	14.42%
Class Size Reduction Allocation	6,060,538	6,233,012	172,474	2.85%
.748 Mill Discretionary Local Effort	1,153,195	1,130,067	(23,128)	-2.01%
Total Additional Allocations	7,519,841	7,713,328	193,487	2.57%
Grand Total Funds				
Total Formula Funding for Public Schools	34,674,605	36,087,830	1,413,225	4.08%
Total Funds per FTE	5,845.36	6,031.74	186.38	3.19%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Taylor County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	2,745.52	2,702.06	(43.46)	-1.58%
Weighted FTE	2,898.03	2,875.15	(22.88)	-0.79%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,243,607,128	1,285,128,060	41,520,932	3.34%
Required Local Effort Millage	5.125	5.196	0.071	1.39%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	5.873	5.944	0.071	1.21%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9216	0.9317	0.0101	1.10%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	9,292,386	9,598,005	305,619	3.29%
Declining Enrollment Allocation	87,218	36,790	(50,428)	-57.82%
Sparsity Supplement	768,724	757,253	(11,471)	-1.49%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	144,140	79,576	(64,564)	-44.79%
Safe Schools Allocation	113,255	112,743	(512)	-0.45%
Supplemental Academic Instruction Allocation	629,511	636,145	6,634	1.05%
Reading Instruction Allocation	168,294	226,175	57,881	34.39%
ESE Guaranteed Allocation	976,052	994,423	18,371	1.88%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	646,628	653,420	6,792	1.05%
Instructional Materials Allocation	217,935	211,371	(6,564)	-3.01%
Teachers Lead Allocation	33,491	32,345	(1,146)	-3.42%
Virtual Education Contribution	6,100	14,841	8,741	143.30%
Proration to Appropriation	(50,861)	(12,384)	38,477	-75.65%
Total FEFP Funds	13,032,873	13,340,703	307,830	2.36%
FEFP State and Local Funds				
State FEFP Funds	6,914,326	6,930,279	15,953	0.23%
Required Local Effort Funds	6,118,547	6,410,424	291,877	4.77%
Total FEFP Funds	13,032,873	13,340,703	307,830	2.36%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	59,475	62,354	2,879	4.84%
Class Size Reduction Allocation	2,793,903	2,829,353	35,450	1.27%
.748 Mill Discretionary Local Effort	893,009	922,825	29,816	3.34%
Total Additional Allocations	3,746,387	3,814,532	68,145	1.82%
Grand Total Funds				
Total Formula Funding for Public Schools	16,779,260	17,155,235	375,975	2.24%
Total Funds per FTE	6,111.51	6,348.95	237.44	3.89%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Union County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	2,196.80	2,195.55	(1.25)	-0.06%
Weighted FTE	2,305.50	2,314.70	9.20	0.40%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	249,230,249	248,834,587	(395,662)	-0.16%
Required Local Effort Millage	5.533	5.536	0.003	0.05%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.281	6.284	0.003	0.05%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9658	0.9650	(0.0008)	-0.08%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	7,747,012	8,003,251	256,239	3.31%
Declining Enrollment Allocation	6,686	1,093	(5,593)	-83.65%
Sparsity Supplement	761,936	746,532	(15,404)	-2.02%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	217,549	212,507	(5,042)	-2.32%
.748 Mill Compression Supplement	650,890	635,831	(15,059)	-2.31%
Safe Schools Allocation	89,362	89,201	(161)	-0.18%
Supplemental Academic Instruction Allocation	489,760	500,979	11,219	2.29%
Reading Instruction Allocation	154,200	207,702	53,502	34.70%
ESE Guaranteed Allocation	569,193	547,939	(21,254)	-3.73%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	22,419	25,191	2,772	12.36%
Student Transportation Allocation	469,547	475,213	5,666	1.21%
Instructional Materials Allocation	166,575	165,357	(1,218)	-0.73%
Teachers Lead Allocation	26,453	26,282	(171)	-0.65%
Virtual Education Contribution	787	1,551	764	97.08%
Proration to Appropriation	(44,208)	(10,794)	33,414	-75.58%
Total FEFP Funds	11,328,161	11,627,835	299,674	2.65%
FEFP State and Local Funds				
State FEFP Funds	10,004,330	10,305,389	301,059	3.01%
Required Local Effort Funds	1,323,831	1,322,446	(1,385)	-0.10%
Total FEFP Funds	11,328,161	11,627,835	299,674	2.65%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	159,064	184,924	25,860	16.26%
Class Size Reduction Allocation	2,293,134	2,299,639	6,505	0.28%
.748 Mill Discretionary Local Effort	178,967	178,683	(284)	-0.16%
Total Additional Allocations	2,631,165	2,663,246	32,081	1.22%
Grand Total Funds				
Total Formula Funding for Public Schools	13,959,326	14,291,081	331,755	2.38%
Total Funds per FTE	6,354.39	6,509.11	154.72	2.43%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Volusia County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	61,431.75	61,487.05	55.30	0.09%
Weighted FTE	66,416.32	66,799.04	382.72	0.58%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	26,911,266,380	26,524,504,827	(386,761,553)	-1.44%
Required Local Effort Millage	5.551	5.368	(0.183)	-3.30%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.299	6.116	(0.183)	-2.91%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9647	0.9672	0.0025	0.26%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	222,919,971	231,489,284	8,569,313	3.84%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	1,297,439	1,258,025	(39,414)	-3.04%
.748 Mill Compression Supplement	3,881,872	3,763,622	(118,250)	-3.05%
Safe Schools Allocation	1,621,854	1,618,021	(3,833)	-0.24%
Supplemental Academic Instruction Allocation	15,857,799	16,272,502	414,703	2.62%
Reading Instruction Allocation	2,116,620	2,796,363	679,743	32.11%
ESE Guaranteed Allocation	22,394,840	22,353,726	(41,114)	-0.18%
Merit Award Program Allocation	26,559	0	(26,559)	-100.00%
Juvenile Justice Supplemental Allocation	244,033	238,518	(5,515)	-2.26%
Student Transportation Allocation	10,192,460	10,314,165	121,705	1.19%
Instructional Materials Allocation	4,701,534	4,723,802	22,268	0.47%
Teachers Lead Allocation	735,749	736,023	274	0.04%
Virtual Education Contribution	92,535	196,662	104,127	112.53%
Proration to Appropriation	(1,112,104)	(274,303)	837,801	-75.33%
Total FEFP Funds	284,971,161	295,486,410	10,515,249	3.69%
FEFP State and Local Funds				
State FEFP Funds	141,562,099	158,798,210	17,236,111	12.18%
Required Local Effort Funds	143,409,062	136,688,200	(6,720,862)	-4.69%
Total FEFP Funds	284,971,161	295,486,410	10,515,249	3.69%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	2,024,294	2,221,382	197,088	9.74%
Class Size Reduction Allocation	65,273,951	66,188,385	914,434	1.40%
.748 Mill Discretionary Local Effort	19,324,442	19,046,716	(277,726)	-1.44%
Total Additional Allocations	86,622,687	87,456,483	833,796	0.96%
Grand Total Funds				
Total Formula Funding for Public Schools	371,593,848	382,942,893	11,349,045	3.05%
Total Funds per FTE	6,048.89	6,228.03	179.14	2.96%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Wakulla County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	5,073.61	5,069.39	(4.22)	-0.08%
Weighted FTE	5,399.08	5,433.59	34.51	0.64%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	1,235,544,557	1,210,215,927	(25,328,630)	-2.05%
Required Local Effort Millage	5.489	5.438	(0.051)	-0.93%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.237	6.186	(0.051)	-0.82%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9330	0.9365	0.0035	0.38%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	17,526,020	18,232,198	706,178	4.03%
Declining Enrollment Allocation	44,352	3,662	(40,690)	-91.74%
Sparsity Supplement	491,306	483,687	(7,619)	-1.55%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	344,041	338,078	(5,963)	-1.73%
.748 Mill Compression Supplement	1,029,385	1,011,597	(17,788)	-1.73%
Safe Schools Allocation	140,472	140,090	(382)	-0.27%
Supplemental Academic Instruction Allocation	948,906	975,498	26,592	2.80%
Reading Instruction Allocation	243,387	326,185	82,798	34.02%
ESE Guaranteed Allocation	1,516,233	1,522,755	6,522	0.43%
Merit Award Program Allocation	5,072	0	(5,072)	-100.00%
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,966,315	1,994,285	27,970	1.42%
Instructional Materials Allocation	384,739	381,663	(3,076)	-0.80%
Teachers Lead Allocation	60,839	60,682	(157)	-0.26%
Virtual Education Contribution	3,267	5,814	2,547	77.96%
Proration to Appropriation	(96,034)	(23,628)	72,406	-75.40%
Total FEFP Funds	24,608,300	25,452,566	844,266	3.43%
FEFP State and Local Funds				
State FEFP Funds	18,097,672	19,134,658	1,036,986	5.73%
Required Local Effort Funds	6,510,628	6,317,908	(192,720)	-2.96%
Total FEFP Funds	24,608,300	25,452,566	844,266	3.43%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	221,970	250,926	28,956	13.05%
Class Size Reduction Allocation	5,308,663	5,409,087	100,424	1.89%
.748 Mill Discretionary Local Effort	887,220	869,032	(18,188)	-2.05%
Total Additional Allocations	6,417,853	6,529,045	111,192	1.73%
Grand Total Funds				
Total Formula Funding for Public Schools	31,026,153	31,981,611	955,458	3.08%
Total Funds per FTE	6,115.20	6,308.77	193.57	3.17%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Walton County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	7,497.39	7,596.98	99.59	1.33%
Weighted FTE	7,856.60	7,995.47	138.87	1.77%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	11,211,810,671	11,248,408,398	36,597,727	0.33%
Required Local Effort Millage	2.688	2.863	0.175	6.51%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	3.436	3.611	0.175	5.09%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9562	0.9697	0.0135	1.41%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	26,137,574	27,779,586	1,642,012	6.28%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	200,531	200,752	221	0.11%
Supplemental Academic Instruction Allocation	1,249,466	1,301,317	51,851	4.15%
Reading Instruction Allocation	321,926	436,774	114,848	35.68%
ESE Guaranteed Allocation	1,995,596	2,031,226	35,630	1.79%
Merit Award Program Allocation	4,568	0	(4,568)	-100.00%
Juvenile Justice Supplemental Allocation	44,496	45,084	588	1.32%
Student Transportation Allocation	1,820,246	1,841,261	21,015	1.15%
Instructional Materials Allocation	634,470	611,122	(23,348)	-3.68%
Teachers Lead Allocation	90,147	90,939	792	0.88%
Virtual Education Contribution	1,954	9,088	7,134	365.10%
Proration to Appropriation	(126,342)	(31,855)	94,487	-74.79%
Total FEFP Funds	32,374,632	34,315,294	1,940,662	5.99%
FEFP State and Local Funds				
State FEFP Funds	3,442,779	3,399,268	(43,511)	-1.26%
Required Local Effort Funds	28,931,853	30,916,026	1,984,173	6.86%
Total FEFP Funds	32,374,632	34,315,294	1,940,662	5.99%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	423,884	486,964	63,080	14.88%
Class Size Reduction Allocation	7,815,937	8,126,514	310,577	3.97%
.748 Mill Discretionary Local Effort	8,050,977	8,077,257	26,280	0.33%
Total Additional Allocations	16,290,798	16,690,735	399,937	2.45%
Grand Total Funds				
Total Formula Funding for Public Schools	48,665,430	51,006,029	2,340,599	4.81%
Total Funds per FTE	6,490.98	6,713.99	223.01	3.44%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Washington County School District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	3,411.24	3,395.53	(15.71)	-0.46%
Weighted FTE	3,612.24	3,623.00	10.76	0.30%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	924,076,613	934,499,895	10,423,282	1.13%
Required Local Effort Millage	5.483	5.457	(0.026)	-0.47%
Discretionary Millage ¹	0.748	0.748	0.000	0.00%
Total Millage	6.231	6.205	(0.026)	-0.42%
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9243	0.9281	0.0038	0.41%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	11,616,397	12,047,793	431,396	3.71%
Declining Enrollment Allocation	25,570	13,383	(12,187)	-47.66%
Sparsity Supplement	1,454,351	1,427,468	(26,883)	-1.85%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	208,938	196,737	(12,201)	-5.84%
.748 Mill Compression Supplement	625,076	588,615	(36,461)	-5.83%
Safe Schools Allocation	106,940	106,587	(353)	-0.33%
Supplemental Academic Instruction Allocation	859,155	881,058	21,903	2.55%
Reading Instruction Allocation	189,490	254,551	65,061	34.33%
ESE Guaranteed Allocation	798,612	800,604	1,992	0.25%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	808,009	816,104	8,095	1.00%
Instructional Materials Allocation	269,431	268,502	(929)	-0.34%
Teachers Lead Allocation	42,397	40,646	(1,751)	-4.13%
Virtual Education Contribution	4,756	10,097	5,341	112.30%
Proration to Appropriation	(66,120)	(16,186)	49,934	-75.52%
Total FEFP Funds	16,943,002	17,435,959	492,957	2.91%
FEFP State and Local Funds				
State FEFP Funds	12,078,958	12,540,376	461,418	3.82%
Required Local Effort Funds	4,864,044	4,895,583	31,539	0.65%
Total FEFP Funds	16,943,002	17,435,959	492,957	2.91%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	131,302	147,105	15,803	12.04%
Class Size Reduction Allocation	3,467,212	3,530,291	63,079	1.82%
.748 Mill Discretionary Local Effort	663,561	671,046	7,485	1.13%
Total Additional Allocations	4,262,075	4,348,442	86,367	2.03%
Grand Total Funds				
Total Formula Funding for Public Schools	21,205,077	21,784,401	579,324	2.73%
Total Funds per FTE	6,216.24	6,415.61	199.37	3.21%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Washington Special District

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	152.36	137.76	(14.60)	-9.58%
Weighted FTE	154.52	139.78	(14.74)	-9.54%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage ¹	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9243	0.9281	0.0038	0.41%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	496,912	464,819	(32,093)	-6.46%
Declining Enrollment Allocation	103,495	11,904	(91,591)	-88.50%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	1,140	1,022	(118)	-10.35%
Supplemental Academic Instruction Allocation	136,151	129,998	(6,153)	-4.52%
Reading Instruction Allocation	88,078	120,384	32,306	36.68%
ESE Guaranteed Allocation	1,073,440	742,840	(330,600)	-30.80%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	129,051	117,141	(11,910)	-9.23%
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	20,453	11,439	(9,014)	-44.07%
Teachers Lead Allocation	3,532	1,649	(1,883)	-53.31%
Virtual Education Contribution	0	0	0	
Proration to Appropriation	(7,978)	(1,485)	6,493	-81.39%
Total FEFP Funds	2,044,274	1,599,711	(444,563)	-21.75%
FEFP State and Local Funds				
State FEFP Funds	2,044,274	1,599,711	(444,563)	-21.75%
Required Local Effort Funds	0	0	0	
Total FEFP Funds	2,044,274	1,599,711	(444,563)	-21.75%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	434	0	(434)	-100.00%
Class Size Reduction Allocation	0	0	0	
.748 Mill Discretionary Local Effort	0	0	0	
Total Additional Allocations	434	0	(434)	-100.00%
Grand Total Funds				
Total Formula Funding for Public Schools	2,044,708	1,599,711	(444,997)	-21.76%
Total Funds per FTE	13,420.24	11,612.30	(1,807.94)	-13.47%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

FAMU Lab School

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	524.51	541.00	16.49	3.14%
Weighted FTE	544.96	565.49	20.53	3.77%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage ¹	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9524	0.9524	0.0000	0.00%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	1,805,785	1,929,695	123,910	6.86%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	294,204	297,797	3,593	1.22%
State Funded Discretionary Contribution	175,155	166,963	(8,192)	-4.68%
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	22,984	33,737	10,753	46.78%
Safe Schools Allocation	66,586	66,672	86	0.13%
Supplemental Academic Instruction Allocation	285,275	295,165	9,890	3.47%
Reading Instruction Allocation	100,015	137,352	37,337	37.33%
ESE Guaranteed Allocation	11,064	20,501	9,437	85.29%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	44,907	45,054	147	0.33%
Teachers Lead Allocation	6,566	6,476	(90)	-1.37%
Virtual Education Contribution	0	0	0	
Proration to Appropriation	(10,933)	(2,782)	8,151	-74.55%
Total FEFP Funds	2,801,608	2,996,630	195,022	6.96%
FEFP State and Local Funds				
State FEFP Funds	2,801,608	2,996,630	195,022	6.96%
Required Local Effort Funds	0	0	0	
Total FEFP Funds	2,801,608	2,996,630	195,022	6.96%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	1,579	0	(1,579)	-100.00%
Class Size Reduction Allocation	547,823	568,376	20,553	3.75%
.748 Mill Discretionary Local Effort	0	0	0	
Total Additional Allocations	549,402	568,376	18,974	3.45%
Grand Total Funds				
Total Formula Funding for Public Schools	3,351,010	3,565,006	213,996	6.39%
Total Funds per FTE	6,388.84	6,589.66	200.82	3.14%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

FAU Lab School - Palm Beach

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	716.76	792.00	75.24	10.50%
Weighted FTE	741.71	822.71	81.00	10.92%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage ¹	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0380	1.0335	(0.0045)	-0.43%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	2,678,634	3,046,503	367,869	13.73%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	388,799	426,722	37,923	9.75%
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	68,025	68,534	509	0.75%
Supplemental Academic Instruction Allocation	207,914	231,493	23,579	11.34%
Reading Instruction Allocation	107,976	150,288	42,312	39.19%
ESE Guaranteed Allocation	82,749	91,997	9,248	11.18%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	90,709	106,381	15,672	17.28%
Teachers Lead Allocation	8,811	9,480	669	7.59%
Virtual Education Contribution	0	0	0	
Proration to Appropriation	(14,125)	(3,832)	10,293	-72.87%
Total FEFP Funds	3,619,492	4,127,566	508,074	14.04%
FEFP State and Local Funds				
State FEFP Funds	3,619,492	4,127,566	508,074	14.04%
Required Local Effort Funds	0	0	0	
Total FEFP Funds	3,619,492	4,127,566	508,074	14.04%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	49,845	57,682	7,837	15.72%
Class Size Reduction Allocation	794,356	871,762	77,406	9.74%
.748 Mill Discretionary Local Effort	0	0	0	
Total Additional Allocations	844,201	929,444	85,243	10.10%
Grand Total Funds				
Total Formula Funding for Public Schools	4,463,693	5,057,010	593,317	13.29%
Total Funds per FTE	6,227.60	6,385.11	157.51	2.53%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

FAU Lab School - St. Lucie

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	1,419.31	1,414.00	(5.31)	-0.37%
Weighted FTE	1,513.71	1,526.38	12.67	0.84%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage ¹	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9925	0.9888	(0.0037)	-0.37%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	5,227,031	5,407,736	180,705	3.46%
Declining Enrollment Allocation	20,808	4,898	(15,910)	-76.46%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	417,391	400,968	(16,423)	-3.93%
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	118,768	123,598	4,830	4.07%
Safe Schools Allocation	73,284	73,147	(137)	-0.19%
Supplemental Academic Instruction Allocation	405,396	416,327	10,931	2.70%
Reading Instruction Allocation	131,218	177,638	46,420	35.38%
ESE Guaranteed Allocation	126,617	130,119	3,502	2.77%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	107,692	106,158	(1,534)	-1.42%
Teachers Lead Allocation	17,464	16,926	(538)	-3.08%
Virtual Education Contribution	0	0	0	
Proration to Appropriation	(25,834)	(6,360)	19,474	-75.38%
Total FEFP Funds	6,619,835	6,851,155	231,320	3.49%
FEFP State and Local Funds				
State FEFP Funds	6,619,835	6,851,155	231,320	3.49%
Required Local Effort Funds	0	0	0	
Total FEFP Funds	6,619,835	6,851,155	231,320	3.49%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	105,096	122,067	16,971	16.15%
Class Size Reduction Allocation	1,623,759	1,632,556	8,797	0.54%
.748 Mill Discretionary Local Effort	0	0	0	
Total Additional Allocations	1,728,855	1,754,623	25,768	1.49%
Grand Total Funds				
Total Formula Funding for Public Schools	8,348,690	8,605,778	257,088	3.08%
Total Funds per FTE	5,882.22	6,086.12	203.90	3.47%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

FSU Lab School - Broward

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	679.00	680.98	1.98	0.29%
Weighted FTE	725.41	733.22	7.81	1.08%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage ¹	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0245	1.0238	(0.0007)	-0.07%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	2,585,696	2,689,638	103,942	4.02%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	256,852	255,592	(1,260)	-0.49%
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	67,743	67,710	(33)	-0.05%
Supplemental Academic Instruction Allocation	138,375	141,712	3,337	2.41%
Reading Instruction Allocation	107,128	146,154	39,026	36.43%
ESE Guaranteed Allocation	156,303	156,303	0	0.00%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	55,420	51,362	(4,058)	-7.32%
Teachers Lead Allocation	8,000	8,152	152	1.90%
Virtual Education Contribution	0	0	0	
Proration to Appropriation	(13,122)	(3,261)	9,861	-75.15%
Total FEFP Funds	3,362,395	3,513,362	150,967	4.49%
FEFP State and Local Funds				
State FEFP Funds	3,362,395	3,513,362	150,967	4.49%
Required Local Effort Funds	0	0	0	
Total FEFP Funds	3,362,395	3,513,362	150,967	4.49%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	48,251	55,845	7,594	15.74%
Class Size Reduction Allocation	873,081	883,028	9,947	1.14%
.748 Mill Discretionary Local Effort	0	0	0	
Total Additional Allocations	921,332	938,873	17,541	1.90%
Grand Total Funds				
Total Formula Funding for Public Schools	4,283,727	4,452,235	168,508	3.93%
Total Funds per FTE	6,308.88	6,537.98	229.10	3.63%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

FSU Lab School - Leon

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	1,702.25	1,700.14	(2.11)	-0.12%
Weighted FTE	1,791.43	1,795.25	3.82	0.21%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage ¹	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9524	0.9524	0.0000	0.00%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	5,936,099	6,126,165	190,066	3.20%
Declining Enrollment Allocation	3,306	1,848	(1,458)	-44.10%
Sparsity Supplement	722,446	706,777	(15,669)	-2.17%
State Funded Discretionary Contribution	568,449	524,697	(43,752)	-7.70%
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	74,593	106,021	31,428	42.13%
Safe Schools Allocation	75,402	75,269	(133)	-0.18%
Supplemental Academic Instruction Allocation	279,143	285,875	6,732	2.41%
Reading Instruction Allocation	137,684	185,960	48,276	35.06%
ESE Guaranteed Allocation	286,956	286,956	0	0.00%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	130,945	131,562	617	0.47%
Teachers Lead Allocation	20,704	20,351	(353)	-1.70%
Virtual Education Contribution	0	0	0	
Proration to Appropriation	(32,015)	(7,838)	24,177	-75.52%
Total FEFP Funds	8,203,712	8,443,643	239,931	2.92%
FEFP State and Local Funds				
State FEFP Funds	8,203,712	8,443,643	239,931	2.92%
Required Local Effort Funds	0	0	0	
Total FEFP Funds	8,203,712	8,443,643	239,931	2.92%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	124,237	144,557	20,320	16.36%
Class Size Reduction Allocation	1,663,388	1,674,701	11,313	0.68%
.748 Mill Discretionary Local Effort	0	0	0	
Total Additional Allocations	1,787,625	1,819,258	31,633	1.77%
Grand Total Funds				
Total Formula Funding for Public Schools	9,991,337	10,262,901	271,564	2.72%
Total Funds per FTE	5,869.49	6,036.50	167.01	2.85%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

UF Lab School

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	1,147.06	1,155.00	7.94	0.69%
Weighted FTE	1,203.38	1,215.16	11.78	0.98%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage ¹	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	0.9734	0.9754	0.0020	0.21%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	4,075,454	4,246,788	171,334	4.20%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	610,274	599,083	(11,191)	-1.83%
State Funded Discretionary Contribution	390,195	381,497	(8,698)	-2.23%
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	43,118	46,985	3,867	8.97%
Safe Schools Allocation	71,246	71,226	(20)	-0.03%
Supplemental Academic Instruction Allocation	290,275	297,070	6,795	2.34%
Reading Instruction Allocation	120,715	164,191	43,476	36.02%
ESE Guaranteed Allocation	263,245	264,902	1,657	0.63%
Merit Award Program Allocation	0	0	0	
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	97,358	99,565	2,207	2.27%
Teachers Lead Allocation	13,880	13,826	(54)	-0.39%
Virtual Education Contribution	489	148	(341)	-69.73%
Proration to Appropriation	(23,232)	(5,737)	17,495	-75.31%
Total FEFP Funds	5,953,017	6,179,544	226,527	3.81%
FEFP State and Local Funds				
State FEFP Funds	5,953,017	6,179,544	226,527	3.81%
Required Local Effort Funds	0	0	0	
Total FEFP Funds	5,953,017	6,179,544	226,527	3.81%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	83,356	96,890	13,534	16.24%
Class Size Reduction Allocation	1,136,122	1,145,603	9,481	0.83%
.748 Mill Discretionary Local Effort	0	0	0	
Total Additional Allocations	1,219,478	1,242,493	23,015	1.89%
Grand Total Funds				
Total Formula Funding for Public Schools	7,172,495	7,422,037	249,542	3.48%
Total Funds per FTE	6,252.94	6,426.01	173.07	2.77%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

2012-13 FEFP - 2ND CALCULATION, JULY 18, 2012
Public Schools Funding Summary, Comparison with 2011-12

Florida Virtual School

	2011-12 4th Calculation	2012-13 2nd Calculation	Difference	Percentage Difference
FEFP Component	-1-	-2-	-3-	-4-
FTE				
Unweighted FTE	27,983.01	30,091.07	2,108.06	7.53%
Weighted FTE	28,650.96	30,845.29	2,194.33	7.66%
Ad Valorem Tax Roll and Millage				
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage ¹	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
BSA & DCD				
Base Student Allocation	3,479.22	3,582.98	103.76	2.98%
District Cost Differential	1.0000	1.0000	0.0000	0.00%
FEFP Formula Allocation Amounts				
WFTE x BSA x DCD (Base FEFP)	99,682,993	110,518,057	10,835,064	10.87%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	10,437,663	11,015,438	577,775	5.54%
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	133,199	147,747	14,548	10.92%
Safe Schools Allocation	0	0	0	
Supplemental Academic Instruction Allocation	0	0	0	
Reading Instruction Allocation	992,674	1,395,141	402,467	40.54%
ESE Guaranteed Allocation	0	0	0	
Merit Award Program Allocation	964,845	0	(964,845)	-100.00%
Juvenile Justice Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	3,224,491	2,706,054	(518,437)	-16.08%
Teachers Lead Allocation	0	0	0	
Virtual Education Contribution	19,847,510	30,691,086	10,843,576	54.63%
Proration to Appropriation	(525,893)	(145,121)	380,772	-72.40%
Total FEFP Funds	134,757,482	156,328,402	21,570,920	16.01%
FEFP State and Local Funds				
State FEFP Funds	134,757,482	156,328,402	21,570,920	16.01%
Required Local Effort Funds	0	0	0	
Total FEFP Funds	134,757,482	156,328,402	21,570,920	16.01%
Additional Program Allocations for Public Schools				
Discretionary Lottery/School Recognition Funds	87,163	0	(87,163)	-100.00%
Class Size Reduction Allocation	0	0	0	
.748 Mill Discretionary Local Effort	0	0	0	
Total Additional Allocations	87,163	0	(87,163)	-100.00%
Grand Total Funds				
Total Formula Funding for Public Schools	134,844,645	156,328,402	21,483,757	15.93%
Total Funds per FTE	4,818.80	5,195.18	376.38	7.81%

¹ Assume 2012-13 discretionary millage is the same as for 2011-12.

Section 2 (d)
Public Schools FY 2012-13

Federal Grants Funding

Public Schools
Estimated Federal Grant Funds

Grant - Budget Projections	2012-13 State-Level Allocation	2012-13 LEA Allocation	2012-13 Total
Title III, English Language Acquisition	2,569,329	40,441,603	43,010,932
Title VI, Rural and Low Income Schools	135,397	2,572,536	2,707,933
School Improvement	1,404,916	26,693,400	28,098,316
Title X, Education for Homeless Children & Youth		3,386,786	3,386,786
Title VI, State Assessment	14,811,060		14,811,060
Title I, Basic	6,867,237	728,627,599	735,494,836
Title I, Neglected & Delinquent	14,501	1,532,742	1,547,243
Title I, Migrant	797,415	22,764,119	23,561,534
Title II, Improving Teacher Quality	3,817,203	106,030,363	109,847,566
Title II, Math & Science	406,013	7,714,255	8,120,268
Title IV, 21st Century After School Learning Centers	2,902,963	55,156,296	58,059,259
IDEA - Grant to States	67,896,922	563,255,552	631,152,474
IDEA - Preschool	4,379,961	13,722,037	18,101,998
Race to the Top	134,444,168	117,629,148	252,073,316
Total	240,447,085	1,689,526,436	1,929,973,521

Section 2 (e)
Public Schools FY 2012-13

***School District Workforce Education
Allocations***

Public Schools
Workforce Education Allocations

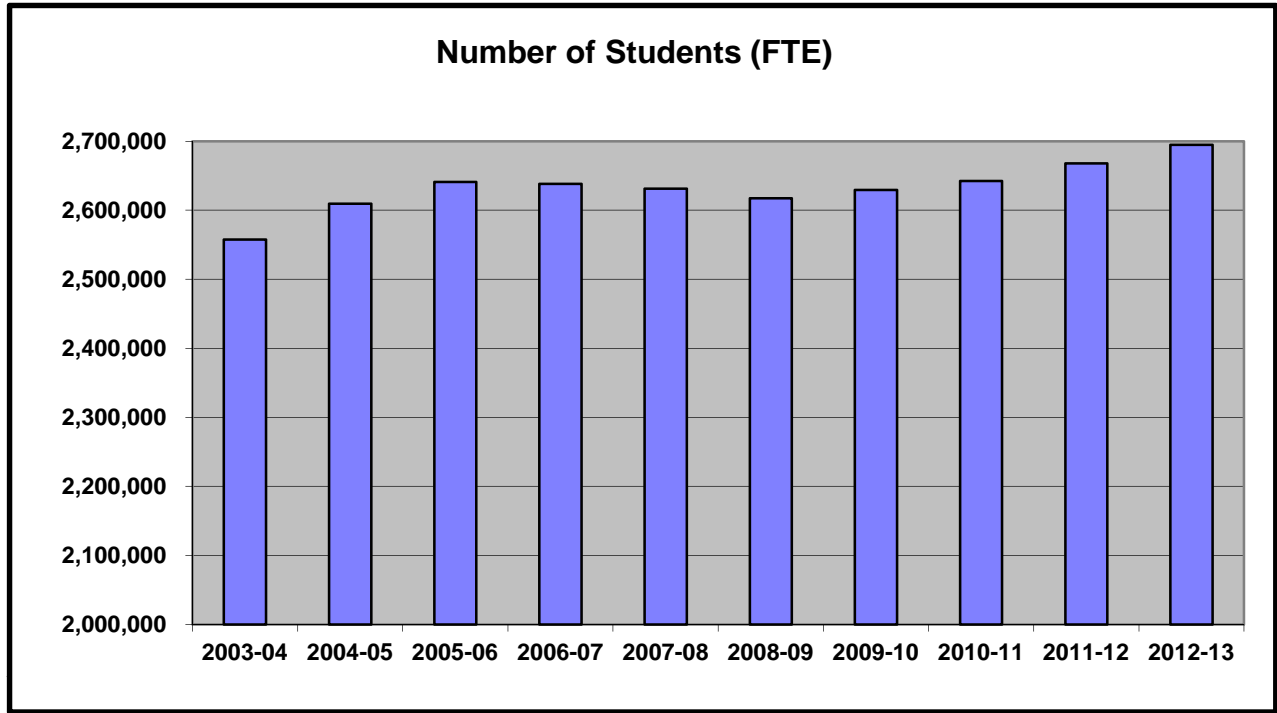
District	2012-13 General Appropriations Act			Estimated Fees*	Grand Total
	Performance Based Incentive Funds	Workforce Development Education Funds	Total State Funds		
	-1-	-2-	-3-		
1 Alachua	7,295	1,026,578	1,033,873	20,760	1,054,633
2 Baker	3,474	171,512	174,986	3,270	178,256
3 Bay	43,064	2,984,064	3,027,128	906,142	3,933,270
4 Bradford	15,762	1,005,156	1,020,918	292,164	1,313,082
5 Brevard	56,131	3,255,150	3,311,281	110,370	3,421,651
6 Broward	733,551	70,837,058	71,570,609	8,138,388	79,708,997
7 Calhoun	1,076	133,328	134,404	1,110	135,514
8 Charlotte	43,330	2,572,245	2,615,575	692,265	3,307,840
9 Citrus	55,197	2,711,980	2,767,177	856,611	3,623,788
10 Clay	17,433	868,772	886,205	25,200	911,405
11 Collier	115,834	7,660,617	7,776,451	1,356,077	9,132,528
12 Columbia	8,032	265,278	273,310	12,600	285,910
13 Dade	931,355	81,016,722	81,948,077	8,739,485	90,687,562
14 De Soto	11,253	767,412	778,665	71,423	850,088
15 Dixie	821	64,476	65,297	1,656	66,953
16 Duval	0	0	0	0	0
17 Escambia	75,721	4,778,222	4,853,943	986,117	5,840,060
18 Flagler	32,678	2,164,945	2,197,623	289,524	2,487,147
19 Franklin	374	56,631	57,005	1,425	58,430
20 Gadsden	4,625	817,089	821,714	119,433	941,147
21 Gilchrist	0	0	0	0	0
22 Glades	98	49,860	49,958	315	50,273
23 Gulf	1,975	141,731	143,706	1,083	144,789
24 Hamilton	1,022	70,732	71,754	1,620	73,374
25 Hardee	2,877	263,040	265,917	5,400	271,317
26 Hendry	5,047	375,351	380,398	8,970	389,368
27 Hernando	12,237	366,658	378,895	15,240	394,135
28 Highlands	0	0	0	0	0
29 Hillsborough	455,597	29,978,057	30,433,654	3,862,210	34,295,864
30 Holmes	0	0	0	0	0
31 Indian River	26,017	1,207,303	1,233,320	214,815	1,448,135
32 Jackson	2,661	416,198	418,859	7,065	425,924
33 Jefferson	200	145,551	145,751	1,853	147,604
34 Lafayette	397	54,496	54,893	1,665	56,558
35 Lake	87,777	4,160,625	4,248,402	1,102,906	5,351,308
36 Lee	180,694	9,883,681	10,064,375	2,242,746	12,307,121
37 Leon	86,966	5,790,765	5,877,731	1,488,419	7,366,150
38 Levy	0	0	0	0	0
39 Liberty	2,186	118,917	121,103	4,380	125,483
40 Madison	2,613	60,936	63,549	675	64,224
41 Manatee	145,157	8,621,911	8,767,068	2,031,587	10,798,655
42 Marion	98,927	3,558,263	3,657,190	1,058,599	4,715,789
43 Martin	14,669	1,914,019	1,928,688	21,000	1,949,688
44 Monroe	8,903	711,711	720,614	30,123	750,737
45 Nassau	8,600	366,523	375,123	9,600	384,723
46 Okaloosa	27,598	2,027,531	2,055,129	655,424	2,710,553
47 Okeechobee	0	0	0	0	0
48 Orange	436,855	31,275,872	31,712,727	6,702,584	38,415,311
49 Osceola	98,923	5,914,419	6,013,342	1,142,766	7,156,108
50 Palm Beach	162,569	18,633,199	18,795,768	366,930	19,162,698
51 Pasco	51,237	2,351,739	2,402,976	288,291	2,691,267
52 Pinellas	418,827	25,095,633	25,514,460	3,307,730	28,822,190
53 Polk	166,817	9,862,470	10,029,287	2,524,796	12,554,083
54 Putnam	4,103	443,886	447,989	6,240	454,229
55 St. Johns	75,533	5,296,219	5,371,752	1,094,347	6,466,099
56 St. Lucie	0	0	0	0	0
57 Santa Rosa	22,479	1,506,958	1,529,437	218,645	1,748,082
58 Sarasota	108,121	9,307,279	9,415,400	1,388,888	10,804,288
59 Seminole	0	0	0	0	0
60 Sumter	2,505	219,285	221,790	13,342	235,132
61 Suwannee	22,448	882,821	905,269	326,568	1,231,837
62 Taylor	15,905	1,410,340	1,426,245	331,327	1,757,572
63 Union	2,410	131,154	133,564	3,150	136,714
64 Volusia	0	0	0	0	0
65 Wakulla	4,678	220,734	225,412	15,910	241,322
66 Walton	6,854	297,304	304,158	163,029	467,187
67 Washington	57,337	3,154,294	3,211,631	863,017	4,074,648
68 Washington Special	0	43,674	43,674	34,088	77,762
Total	4,986,825	369,488,374	374,475,199	54,181,363	428,656,562

* Includes an estimate for adult basic and secondary block tuition.

Section 2 (f)
Public Schools History

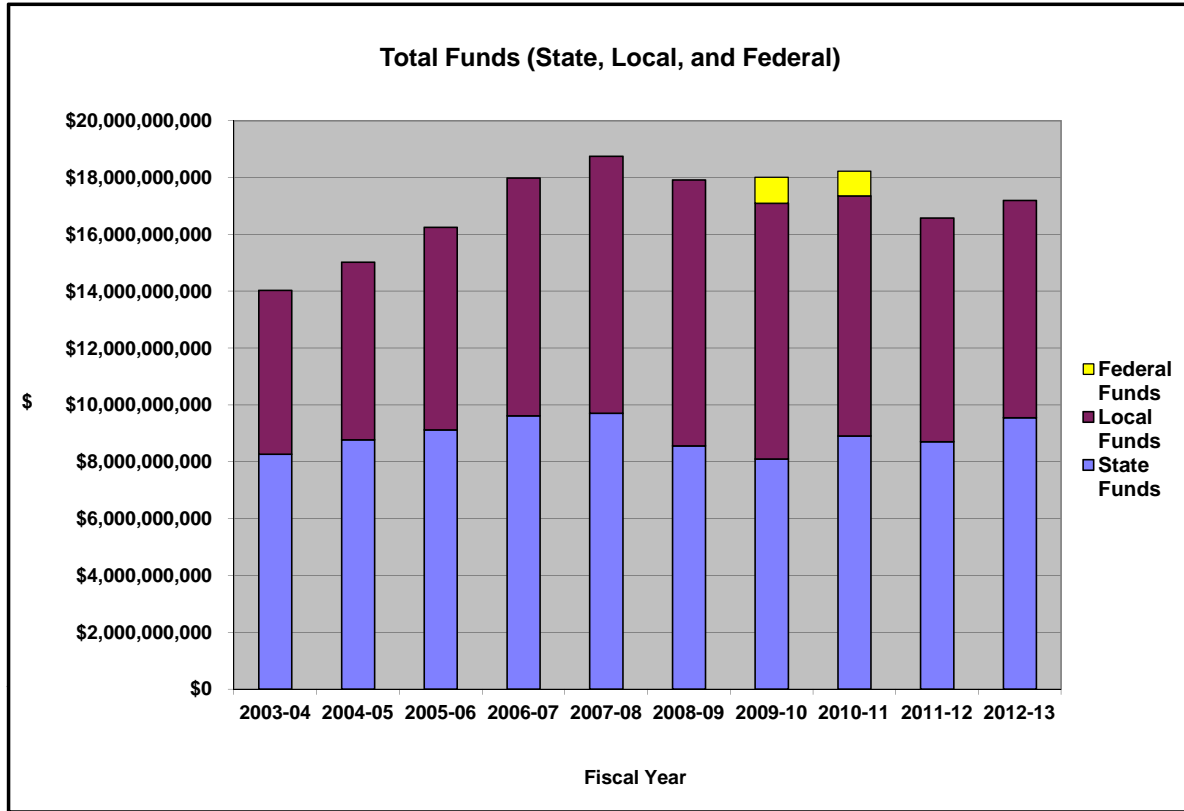
FTE Students,
Total Funds,
Funds per FTE,
and Teacher's Salaries

K-12 Public Schools



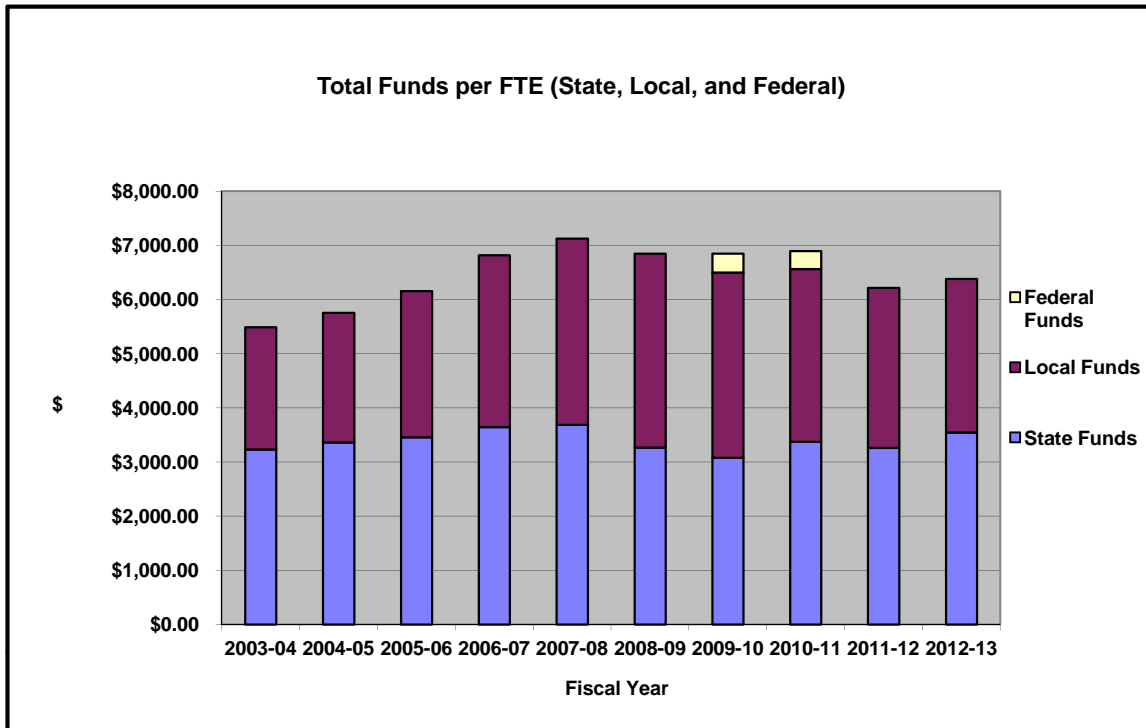
Year	Students (FTE)	Change in Students	Percent Change
2003-04	2,557,438	59,470	2.38%
2004-05	2,609,594	52,155	2.04%
2005-06	2,641,121	31,527	1.21%
2006-07	2,638,331	(2,790)	-0.11%
2007-08	2,631,277	(7,054)	-0.27%
2008-09	2,617,372	(13,906)	-0.53%
2009-10	2,629,327	11,956	0.46%
2010-11	2,642,511	13,183	0.50%
2011-12	2,667,924	25,413	0.96%
2012-13	2,694,617	26,694	1.00%

K-12 Public Schools



Year	State Funds	Local Funds	Federal Stimulus Funds	Total Funds	Percent Increase
2003-04	\$8,260,409,846	\$5,776,691,992		\$14,037,101,838	7.69%
2004-05	\$8,766,990,479	\$6,260,556,290		\$15,027,546,769	7.06%
2005-06	\$9,125,618,593	\$7,129,622,543		\$16,255,241,136	8.17%
2006-07	\$9,618,114,657	\$8,370,937,262		\$17,989,051,919	10.67%
2007-08	\$9,709,211,881	\$9,042,132,786		\$18,751,344,667	4.24%
2008-09	\$8,556,433,157	\$9,363,451,861		\$17,919,885,018	-4.43%
2009-10	\$8,091,263,414	\$9,002,863,782	\$907,920,175	\$18,002,047,371	0.46%
2010-11	\$8,909,187,507	\$8,444,198,419	\$872,664,689	\$18,226,050,615	1.24%
2011-12	\$8,709,379,680	\$7,872,211,416		\$16,581,591,096	-9.02%
2012-13	\$9,553,273,823	\$7,647,719,954		\$17,200,993,777	3.74%

K-12 Public Schools

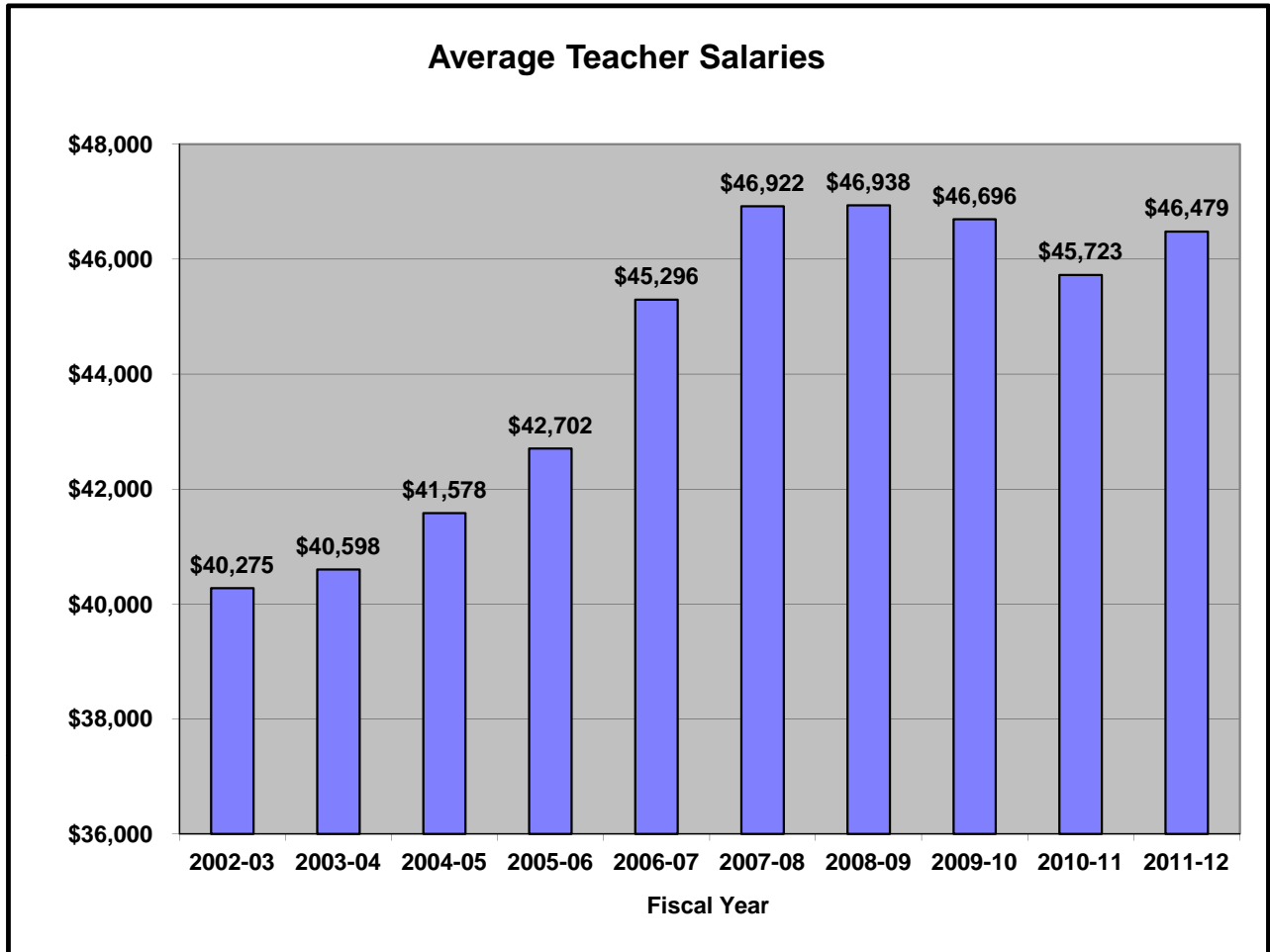


Year	State Funds per FTE	Local Funds per FTE	Fed Stimulus Funds per FTE	Total Funds per FTE	Percent Increase
2003-04	\$3,229.95	\$2,258.78	\$0.00	\$5,488.73	5.19%
2004-05	\$3,359.53	\$2,399.05	\$0.00	\$5,758.58	4.92%
2005-06	\$3,455.20	\$2,699.47	\$0.00	\$6,154.67	6.88%
2006-07	\$3,645.53	\$3,172.82	\$0.00	\$6,818.35	10.78%
2007-08	\$3,689.93	\$3,436.40	\$0.00	\$7,126.33	4.52%
2008-09	\$3,269.09	\$3,577.43	\$0.00	\$6,846.52	-3.93%
2009-10	\$3,077.31	\$3,424.02	\$345.31	\$6,846.64	0.00%
2010-11	\$3,371.49	\$3,195.52	\$330.24	\$6,897.25	0.74%
2011-12	\$3,264.48	\$2,950.69	\$0.00	\$6,215.17	-9.89%
2012-13	\$3,545.31	\$2,838.15	\$0.00	\$6,383.46	2.71%

Public Schools Average Teacher Salaries, History

District	2007-08 -1-	2008-09 -2-	2009-10 -3-	2010-11 -4-	2011-12 -5-
1 Alachua	\$41,784	\$41,316	\$41,721	\$41,204	\$41,210
2 Baker	\$42,765	\$42,612	\$42,367	\$42,298	\$42,671
3 Bay	\$41,756	\$43,678	\$43,152	\$42,741	\$42,806
4 Bradford	\$40,427	\$39,620	\$39,287	\$39,090	\$37,237
5 Brevard	\$45,486	\$45,287	\$45,052	\$44,611	\$44,072
6 Broward	\$50,294	\$50,722	\$50,423	\$42,181	\$49,539
7 Calhoun	\$40,315	\$40,539	\$39,726	\$39,788	\$39,091
8 Charlotte	\$48,289	\$48,069	\$47,875	\$48,088	\$46,999
9 Citrus	\$44,419	\$45,033	\$44,768	\$44,765	\$44,869
10 Clay	\$44,528	\$45,500	\$45,733	\$45,353	\$45,159
11 Collier	\$51,902	\$52,710	\$53,571	\$52,320	\$52,273
12 Columbia	\$42,947	\$42,632	\$41,257	\$41,085	\$41,418
13 Miami-Dade	\$50,737	\$49,555	\$50,749	\$51,408	\$54,455
14 De Soto	\$44,025	\$43,057	\$41,972	\$41,297	\$41,493
15 Dixie	\$41,169	\$40,775	\$41,101	\$41,540	\$40,597
16 Duval	\$46,896	\$47,087	\$46,676	\$46,541	\$46,228
17 Escambia	\$41,551	\$41,430	\$42,346	\$41,560	\$41,989
18 Flagler	\$48,366	\$48,056	\$48,606	\$48,067	\$47,627
19 Franklin	\$39,008	\$43,051	\$42,077	\$42,216	\$41,070
20 Gadsden	\$37,051	\$35,775	\$35,628	\$35,721	\$35,967
21 Gilchrist	\$42,780	\$43,180	\$44,259	\$42,931	\$43,645
22 Glades	\$43,872	\$45,099	\$44,121	\$44,196	\$45,741
23 Gulf	\$41,044	\$41,125	\$41,133	\$42,476	\$41,613
24 Hamilton	\$43,369	\$43,143	\$42,424	\$42,947	\$43,364
25 Hardee	\$43,232	\$43,370	\$42,665	\$42,354	\$41,952
26 Hendry	\$42,983	\$43,424	\$42,092	\$42,778	\$41,795
27 Hernando	\$40,753	\$41,795	\$42,398	\$42,681	\$43,442
28 Highlands	\$43,811	\$44,651	\$44,017	\$44,550	\$44,244
29 Hillsborough	\$46,489	\$46,421	\$45,735	\$45,763	\$45,017
30 Holmes	\$41,459	\$41,290	\$41,609	\$41,373	\$41,457
31 Indian River	\$44,853	\$45,030	\$46,356	\$45,796	\$45,653
32 Jackson	\$41,235	\$41,246	\$41,303	\$40,846	\$40,827
33 Jefferson	\$43,801	\$43,647	\$41,811	\$41,171	\$40,778
34 Lafayette	\$41,111	\$41,917	\$41,654	\$42,182	\$43,344
35 Lake	\$42,334	\$42,478	\$41,821	\$41,630	\$41,865
36 Lee	\$45,382	\$47,012	\$45,862	\$45,678	\$44,907
37 Leon	\$44,213	\$43,832	\$42,829	\$42,003	\$41,996
38 Levy	\$43,137	\$43,236	\$43,451	\$42,927	\$42,900
39 Liberty	\$39,812	\$39,327	\$39,766	\$40,047	\$39,743
40 Madison	\$42,038	\$41,591	\$41,634	\$40,882	\$40,204
41 Manatee	\$49,496	\$48,810	\$48,463	\$47,819	\$47,103
42 Marion	\$41,587	\$43,237	\$43,289	\$43,706	\$43,382
43 Martin	\$45,272	\$47,102	\$46,455	\$45,841	\$45,604
44 Monroe	\$54,083	\$56,272	\$56,674	\$57,798	\$53,808
45 Nassau	\$44,999	\$45,059	\$45,192	\$45,066	\$44,833
46 Okaloosa	\$50,093	\$51,446	\$51,598	\$51,082	\$50,362
47 Okeechobee	\$42,828	\$43,228	\$44,099	\$43,377	\$43,507
48 Orange	\$45,477	\$45,494	\$44,884	\$44,695	\$45,054
49 Osceola	\$44,519	\$44,639	\$45,070	\$45,574	\$45,457
50 Palm Beach	\$49,946	\$50,178	\$48,537	\$47,359	\$46,888
51 Pasco	\$44,310	\$43,901	\$43,474	\$42,710	\$42,595
52 Pinellas	\$47,269	\$46,839	\$45,851	\$45,837	\$44,185
53 Polk	\$43,325	\$43,080	\$42,761	\$42,726	\$42,944
54 Putnam	\$46,409	\$47,291	\$46,013	\$46,386	\$46,083
55 St. Johns	\$47,413	\$47,102	\$46,370	\$46,673	\$46,052
56 St. Lucie	\$44,179	\$44,066	\$43,010	\$42,413	\$42,975
57 Santa Rosa	\$44,180	\$44,685	\$45,557	\$44,561	\$45,160
58 Sarasota	\$53,809	\$55,213	\$55,886	\$55,994	\$55,011
59 Seminole	\$48,779	\$48,446	\$48,868	\$47,985	\$47,202
60 Sumter	\$46,709	\$47,470	\$47,410	\$46,528	\$46,335
61 Suwannee	\$43,715	\$45,669	\$45,396	\$46,440	\$46,476
62 Taylor	\$41,859	\$41,077	\$40,938	\$41,494	\$42,376
63 Union	\$37,369	\$38,848	\$38,763	\$37,895	\$37,886
64 Volusia	\$45,325	\$45,529	\$45,464	\$44,234	\$44,585
65 Wakulla	\$41,418	\$40,872	\$40,512	\$40,409	\$39,696
66 Walton	\$46,953	\$46,969	\$46,443	\$45,625	\$45,077
67 Washington	\$43,055	\$42,909	\$42,516	\$42,493	\$42,416
Total	\$46,922	\$46,938	\$46,696	\$45,723	\$46,479

Public Schools



District	Average Salary	Difference	Percent Difference
2002-03	\$40,275	\$1,000	2.55%
2003-04	\$40,598	\$323	0.80%
2004-05	\$41,578	\$980	2.41%
2005-06	\$42,702	\$1,124	2.70%
2006-07	\$45,296	\$2,594	6.07%
2007-08	\$46,922	\$1,626	3.59%
2008-09	\$46,938	\$16	0.03%
2009-10	\$46,696	(\$242)	-0.52%
2010-11	\$45,723	(\$973)	-2.08%
2011-12	\$46,479	\$756	1.65%

**Section 2 (g)
Public Schools FY 2012-13**

Funding Formula Description

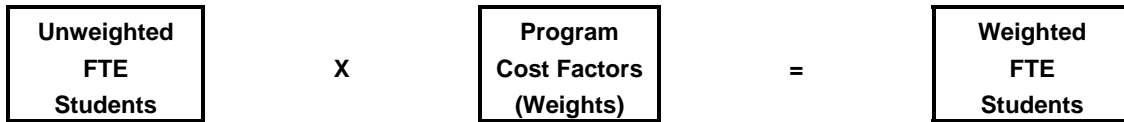
and Terminology

Public School Funding Formula and Terminology FEFP, Class Size Reduction, and State and Local Funds

- **Florida Education Finance Program (FEFP)** – funding formula enacted by the 1973 legislature which establishes revenue allocations for the 67 public school districts to support the constitutionally required state-wide uniform system of free public schools. The purpose of the state’s funding system (originally stated in law as legislative intent), is “to guarantee to each student in the Florida public educational system the availability of programs and services appropriate to his or her educational needs which are substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors.”
- The funding formula incorporates the following fundamental policies:
 - **Student based funding** – the formula uses weights to provide funds for specialized programs or services for some students which are supplemental and beyond the amount of funds provided for basic education for all students.
 - **Geographic cost differential** – the formula incorporates a geographic index which reflects the differing county costs for hiring equally qualified personnel. The index incorporates both a wage index based on the labor market and a price level index for the cost of goods and services.
 - **Sparsity supplement** - the formula provides supplemental funds to small school districts to compensate them for diseconomies of scale.
 - **Equalized funding among school districts** - The FEFP formula calculates a dollar amount per student which is funded with both state funds and local property tax (ad valorem) revenue. For 2012-13, state funds comprise roughly 56% and property tax revenues provide 44% of the funding. Because the value of property varies widely among counties, the state makes FEFP funding “equal” (not influenced by the tax-paying ability of each county) by providing relatively more state dollars to “property-poor” counties and relatively less to “property-rich” counties. In addition, equalized funding is achieved by applying the same school tax millage rate in each school district and making local levels of ad valorem assessment equal among all counties to assure fairness among taxpayers.
 - **Categorical programs** – formula calculations, typically student-based, which allocate additional funds to be expended only for a legislatively specified purpose.
 - **Special allocations** – formula calculations which allocate additional or modify funds to support legislatively specified fiscal policy.
 - **Local flexibility** – the formula provides school districts with the discretion to determine how most of the funds available for current operations are expended.
 - **Performance based funding** – the School Recognition Program provides funds to schools based on student academic performance and other factors as reflected with a school grade of “A” or an improvement of one letter grade. In addition, supplements are allocated to school districts based on the performance of students in acceleration programs.

The following pages provide a description of the elements of the funding formula and how they fit together to provide a total allocation for each of the school districts.

Step 1

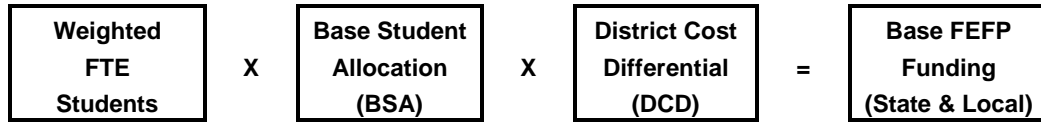


- **Full-Time-Equivalent (FTE or Unweighted FTE)** – 900 hours of instruction or one regular school year’s instruction. For most students, one FTE equals one student. FTE students are reported for funding by the school districts during 4 FTE survey periods for 7 educational programs in which students are served. The 7 programs are: Basic Education Grades K to 3, Grades 4 to 8, and Grades 9-12; English for Speakers of Other Languages (ESOL); Exceptional Student Education Level 4 Services and Level 5 Services; and Career Education Grades 9 to 12.
- **Program Cost Factors** – also known as weights. Factors for each of the 7 educational programs, calculated relative to 1.000 which is the weight for the Basic Grades 4 to 8 program. Cost factors adjust funding for each of the 7 programs (listed below) to a statewide average historical expenditure provided by school districts for these programs. The cost factors equalize student funding by allocating additional cost to students who need additional services or participate in more costly programs.

2012-13 Program Cost Factors (Weights)	
Program Title	Cost Factor
1) Basic Programs	
A. Basic Education Grades K-3	1.117
B. Basic Education Grades 4-8	1.000
C. Basic Education Grades 9-12	1.020
2) English for Speakers of Other Languages (ESOL)	1.167
3) Special Programs for Exceptional Students	
A. Level 4 Services	3.524
B. Level 5 Services	5.044
4) Career Education (9-12)	.999

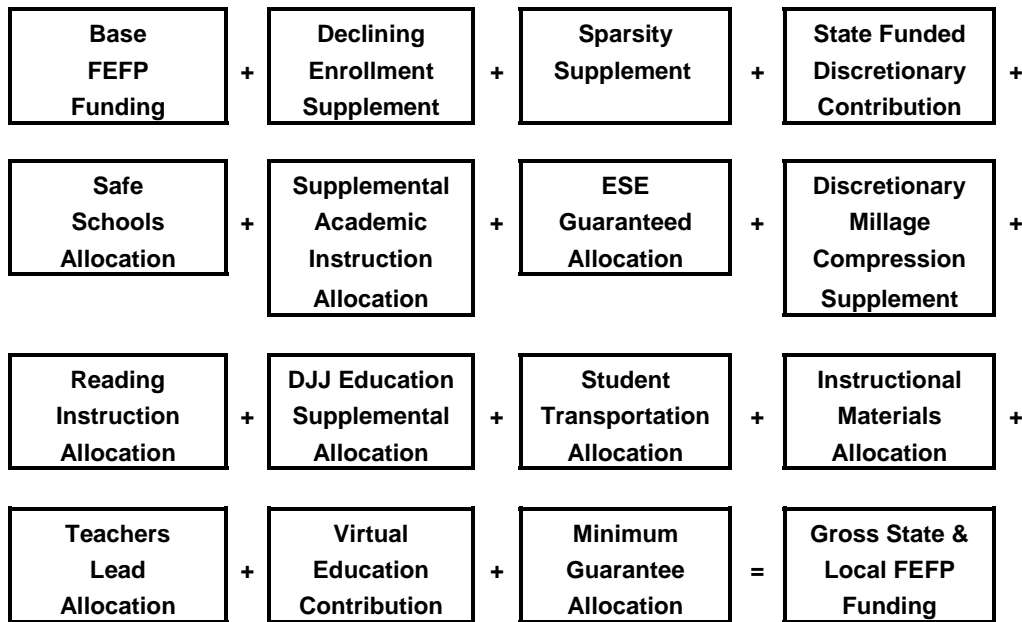
- **Weighted FTE** – the product of multiplying the Unweighted FTE by the Program Cost Factors. Weighted FTE will provide more or less funding for certain educational programs within the formula based on the relative cost to provide services to students in those programs.

Step 2



- **Base Student Allocation** – the per weighted student dollar amount provided by the Legislature for the Florida Education Finance Program base funding. The base student allocation only represents a portion of the total funds allocated per student in the funding formula. In 2012-13, the Base Student Allocation is \$3,582.98; the average total funds per FTE student are \$6,383.46.
- **District Cost Differential (DCD)** – Index adjustment to the funding for each school district which reflects the cost of hiring equally qualified personnel based on labor market wages and a market basket survey of goods and services.
- **Base FEFP** – the funding amount in the FEFP formula which results from multiplying the FTE times the Cost Factors times the Base Student Allocation times the DCD. The formula calculates this amount which is funded from state (General Revenue) and local (ad valorem) sources.

Step 3



- **Declining Enrollment Supplement**– a hold harmless supplement calculated at 25% of the value of funds lost as a result of declining student enrollment in a district. The Legislature determines the hold harmless percentage annually.
- **Sparsity Supplement** – a funding supplement provided to small districts to compensate for diseconomies of scale. Provides a minimum \$100 per FTE for eligible districts. Roughly half of the districts receive the supplement.

- **State Funded Discretionary Contribution** – state funds provided to entities with no taxing authority, i. e., the lab schools and the Florida Virtual School, equivalent to the local revenue that otherwise would be generated from the .748 mill discretionary levy.
- **Safe Schools Allocation** – an element in the formula which provides funding for a safe learning environment. Districts often use this funding to purchase school resource officers. Funds are allocated at a minimum of \$62,660 per district. Funds are allocated based on the FDLE Crime Index for the county and the number of unweighted FTE.
- **Supplemental Academic Instruction Allocation** – Lump sum funds for remedial or supplemental instruction to students who are in danger of falling behind. Districts have considerable flexibility over the expenditure of these funds; funds may be used for mentoring, tutoring, after school and weekend education, class size reduction, and extended school year. Funds may also be used for traditional summer school programs. For 2012-13 and 2013-14, at least \$15 million of these funds along with funds from the Reading Instruction allocation and other funds are to be used by districts to provide an additional hour of intensive reading instruction to students in the 100 lowest performing elementary schools. Funds are allocated on a per FTE student basis and not recalculated after the initial allocation.
- **ESE Guaranteed Allocation** – lump sum allocation for exceptional student education for students who have low to moderate disabilities and gifted students. These funds are provided for ESE services for these students and are supplemental to FTE funding provided in the FEFP. Funds are allocated on a per FTE student basis and not recalculated after the initial allocation.
- **Discretionary Millage Compression Supplement** – state supplement to property-poor districts which is provided to achieve the state average funds per FTE student following school board levy of legislatively authorized voted or non-voted discretionary local effort millage for public school operations. **Discretionary Local Effort** is local funding for school district operations provided through voted or non-voted millage authorized by the Legislature. The millage must be approved by the school board. Discretionary millage levies are very disequalizing on a per FTE student basis. For a given millage, one district can raise much more revenue per student from local property taxes than another because of widely differing property values. The legislature partially rectifies this inequity by compressing the revenue generated per FTE student to the statewide average. If the district is property-poor, the state will provide the **Discretionary Millage Compression Supplement** to achieve the statewide average funds per student. If the district is property-rich, then no state supplement will be provided but the district will retain the additional local funds (in excess of the state average) per student.

For 2012-13, two discretionary millages for operations are authorized by the legislature: (a) a non-voted .748 mill levy, and (b) a voted .25 mill levy. The .748 mill levy is the sum of the 2008-09 authorized levy of .498 mills plus an additional .25 mill levy. The school board may levy all, some, or none of this authorized millage. If the board chooses to levy all of the .748 mills (.498 plus .25 mills) and they are property-poor, then they will receive the **Discretionary Millage Compression Supplement** based on the state average funds per student generated by the full .748 mill levy for all districts. The district may levy some or all of the .25 portion of the .748 mills for capital purposes. If they do so, and they are property-poor, they will no longer be eligible for the **Discretionary Millage Compression Supplement** based on the .748 mill levy but would still be eligible for the **Discretionary Millage Compression Supplement** based on the .498 mill levy. In addition, the legislature has authorized an additional “critical needs” .25 mill discretionary levy which had to be approved by voter referendum and then by a super-majority vote of the school board. This levy, all or nothing, may be levied for operations or capital. If levied by the board for operations, and they are property-poor, they will be eligible for an additional **Discretionary Millage Compression Supplement** based on the state average funds per student generated by the .25 mill levy for all districts. If levied for capital, the district is not eligible for the supplement. The local funds generated by this .25 mill levy are not included in the funding formula; however, the compression supplement is included. The .25 mill levy and the compression supplement will expire after the 2012-13 fiscal year.

- **Reading Instruction Allocation** – funds for research-based reading instruction which are allocated based on each district’s share of base FEFP funding. The funds may be used to provide reading coaches, professional development, summer reading camps, supplemental reading materials, or intensive reading intervention. A minimum \$115,000 per district is allocated. For 2012-13 and 2013-14, at least \$15 million of these funds along

with funds from the Supplemental Academic Instruction allocation and other funds are to be used by districts to provide an additional hour of intensive reading instruction to students in the 100 lowest performing elementary schools.

- **DJJ Education Supplemental Allocation** – supplement to other formula funds provided for juvenile justice education programs. The allocation is calculated in the same manner as the Class Size Reduction Allocation (refer to **Class Size Reduction Allocation** under **Step 5**).
- **Student Transportation Allocation** – funds provided for school bus transportation for disabled students and students who live more than 2 miles from the school. Funds are allocated based on the number of students transported and on the number of disabled children for which a weighting factor is applied. Funds are also adjusted for cost of living, how rural the district is, and based on efficiency.
- **Instructional Materials Allocation** – funds for textbooks or electronic materials, library media, and science lab materials. Allocation is provided for all new materials based on student growth, and replacement or maintenance materials based on the existing student population. An additional allocation is provided to fund textbooks for dual enrollment students.
- **Teachers Lead Program Allocation** – Roughly \$180 provided to each teacher, including prekindergarten and charter school teachers, to be used to supplement classroom supplies and materials. Funds are allocated to each district for individual teachers based on the number of FTE.
- **Virtual Education Contribution** – Funds provided for all virtual education programs, including the district virtual instruction program, the Florida Virtual School and its franchises, and virtual charter schools, to achieve an amount per FTE that is established in the General Appropriations Act. For 2012-13, the amount is \$5,200.
- **Minimum Guarantee** – an additional funding allocation to guarantee that no school district earns less funds per unweighted FTE than the previous year at a legislatively authorized percentage (not authorized in 2012-13).
- **Gross State and Local FEFP Funding** – Summation of the indicated FEFP elements to equal total state (primarily General Revenue) and local (ad valorem revenue) funds.

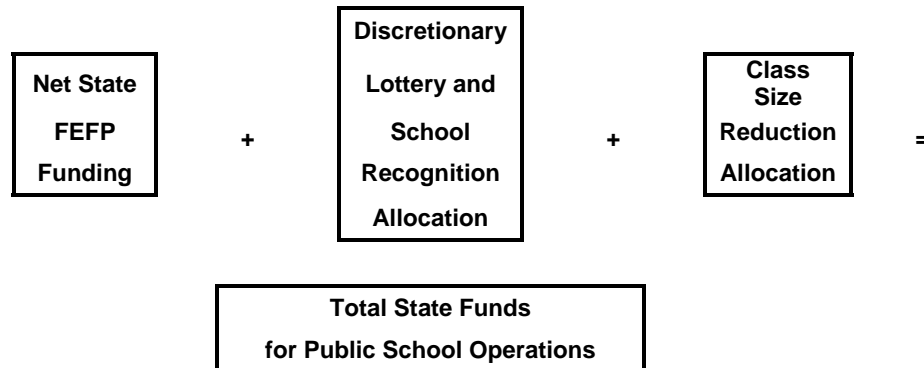
Step 4

Gross State & Local FEFP Funding	-	Required Local Effort	=	Net State FEFP Funding
--	---	-----------------------------	---	------------------------------

- **Required Local Effort (RLE)** – In addition to the **Discretionary Local Effort** mentioned previously, another component of the funding formula is the **Required Local Effort**. The FEFP is funded with state revenue, primarily General Revenue and local property tax (ad valorem) revenue. In order to receive the state funding, school districts must levy the local property tax millage to generate the required local funds for the formula established by the Legislature. The Required Local Effort is determined by multiplying each district’s county property tax roll by the millage, which is the same value for all districts (5.295). However, for districts with very high property values, this millage rate is reduced so that the Required Local Effort is no greater than 90% of the Gross State and Local FEFP funds.
- **Net State FEFP Funding** – amount of the FEFP to be funded from state revenues (primarily General Revenue) resulting from the subtraction of Required Local Effort (local ad valorem revenues required for receipt of state funds) from Gross State and Local funds. This step is essential to meeting the constitutional requirement of the “uniform system of free public schools”. Funding is made “equal” by eliminating any advantage which could be had from relatively higher local property values. By subtracting the local revenue amount from the total, districts

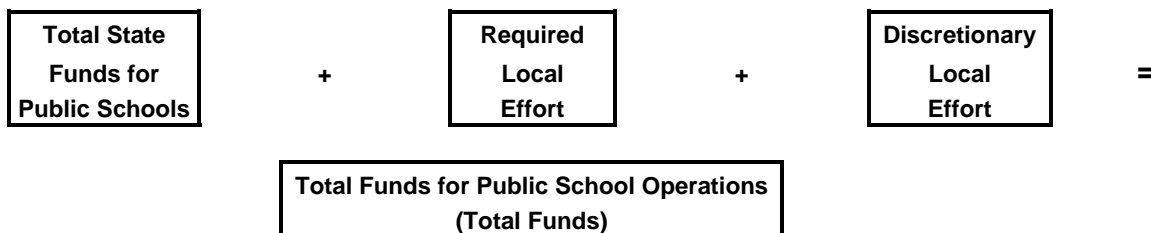
with low property values will receive relatively more state funds per student and districts with high property values will receive relatively less state funds per student.

Step 5



- **Discretionary Lottery and School Recognition Allocation** – School Recognition funds are allocated to public schools from the Lottery to be provided for the School Recognition Program. Awards are provided to schools based on student performance with schools identified as either “A” schools, or those that display exemplary improvement and increase by at least one letter grade as determined by FCAT grades and other performance criteria. Awards are provided in the amount of \$100 per FTE and are to be prorated if funds are insufficient. If any funds remain, they are provided as Discretionary Lottery funds to school districts for school advisory councils in an amount up to \$5 per FTE with the balance to be allocated on base funding as discretionary district funds.
- **Class Size Reduction Allocation** – state funds to reduce school district class sizes. This allocation is calculated in a manner similar to base FEFP funding. A class size reduction factor, which is the percentage of the base student allocation needed to reduce class size by 2 or a multiple of 2, is multiplied by weighted FTE and the district cost differential for each of the grade groups. Since 2010-11, when full compliance was required, funds are adjusted only for workload and student enrollment.
- **Total State Funds for Public School Operations** – summation of all state formula funds for public school operations including state FEFP funds and funds for the school recognition allocation and the class size reduction allocation.

Step 6

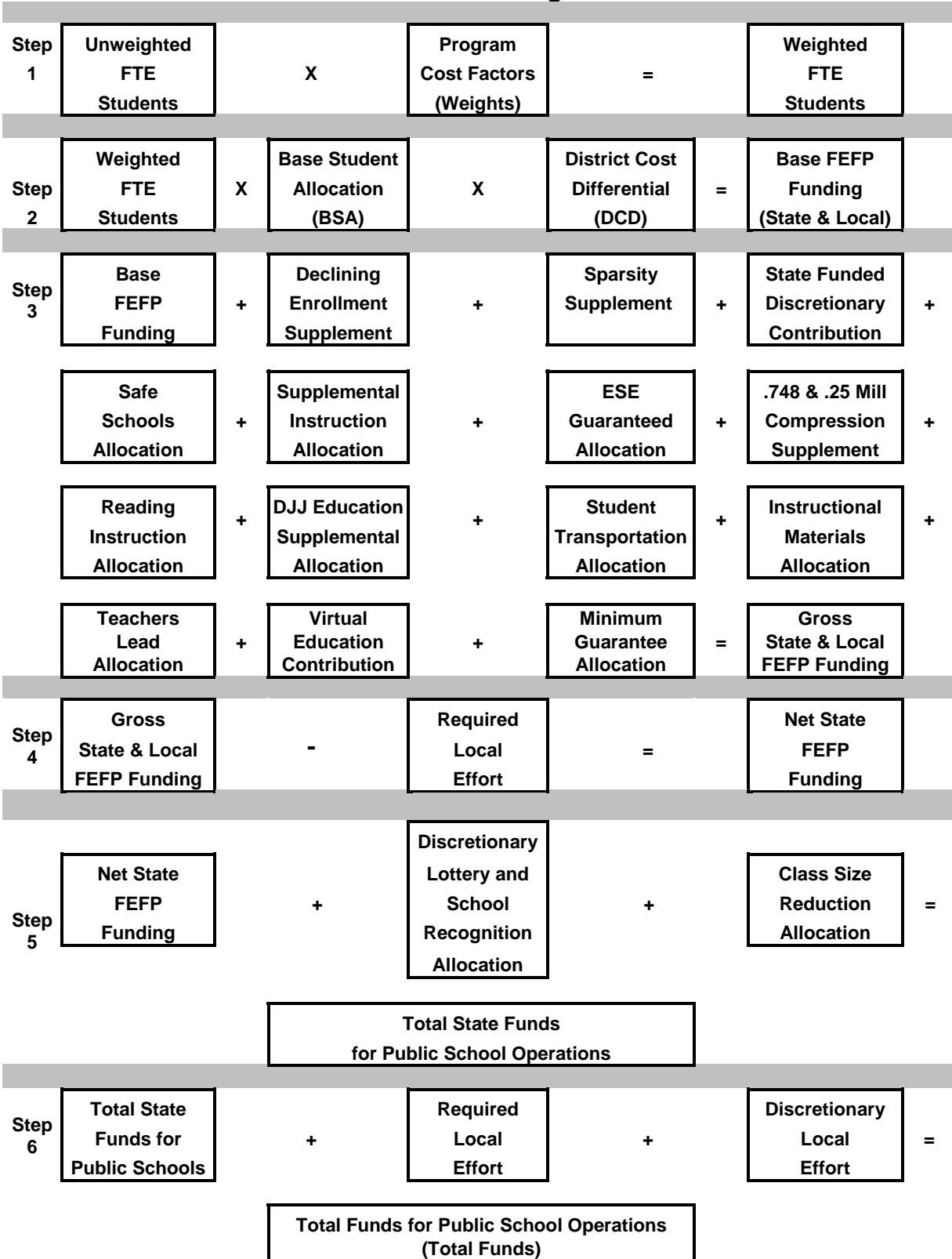


- **Discretionary Local Effort** – funds for operations provided through discretionary millage authorized by the Legislature. The millage is discretionary but must be approved by the school board. For 2012-13, two discretionary millages for operations are authorized by the Legislature: (a) a nonvoted .748 mill levy which requires only school board approval, and (b) a voted .25 mill levy. The .748 mill levy is the sum of the 2008-09 authorized levy of .498 mills plus an additional .25 mill levy. The district may levy some or all of the .25 portion of the .748 mills for capital purposes. Also, the legislature has authorized the .25 mill “critical needs” discretionary

levy which had to be approved by voter referendum during the 2010 general election for a two-year period and then by a super-majority vote of the school board. This levy, all or nothing, may be levied for operations or capital. The funds from the voted .25 millage levy are not included in the funding formula. If the district makes the levy for either of these millages for capital purposes, it will exclude the district if otherwise eligible, from participation in the **Discretionary Millage Compression Supplement**. (Refer to Step 3.) The .25 mill levy and the associated compression adjustment will expire at the end of the 2012-13 fiscal year.

- **Total Funds for Public School Operations (Total Funds)** – Total state and local formula funds for public school operations, including state FEFP funds, school recognition funds, class size reduction funds, and the required and discretionary local efforts. For the legislative process, **Total Funds** or Total Funds per FTE for public school operations are typically compared with funding for the previous year to communicate changes in total funding and funds per FTE student.

Public School Funding Formula



**Section 2(h)
Public Schools FY 2012-13**

Fixed Capital Outlay

Public Schools

Major Funding Decisions for Fixed Capital for FY 2012-13

The Legislature provided the following in the General Appropriations Act for public schools fixed capital outlay:

State Funds for Education Facilities

Public Schools Summary	Funding Source	Amount
Charter Schools Capital Outlay Needs	PECO	55,209,106
Developmental Research Schools (capital millage equivalent)	PECO	4,261,693
Building Purchase - Liberty County Public School	General Revenue	150,000
Capital Projects - Calhoun County School District - Carr Elementary and Middle School	General Revenue	300,000
Capital Projects - CO&DS ¹	Motor Vehicle License Revenue	16,579,625
Total Public Schools Fixed Capital Outlay		\$ 76,500,424

¹ Estimate based on the 2011-12 revenue distribution.

Public Schools

School District Fixed Capital Outlay History State-Level Summary

	2008-09	2009-10	2010-11	2011-12	2012-13
	-1-	-2-	-3-	-4-	-5-
Fixed Capital Outlay Detail					
PECO-Maintenance/Repair/Renovation	118,994,831	43,226,561	122,221,338	0	0
PECO-Survey Recommended (New Construction)	145,565,408	0	0	0	0
CO&DS Motor Vehicle License Revenue Flow Thru	16,473,180	17,395,418	16,309,930	16,579,625	16,579,625
Classrooms for Kids (Class Size Reduction)	0	0	0	0	0
Special Facilities Grants	14,946,948	12,762,458	12,274,731	0	0
School Infrastructure Thrift (SIT) Awards	0	0	0	0	0
High Growth Grants	0	0	0	0	0
Vo-Tech Career Centers	0	0	0	0	0
Additional Projects	0	0	0	0	450,000
State Funds Total	295,980,367	73,384,437	150,805,999	16,579,625	17,029,625
Local (2 mill;1.75 mill;1.5 mill;.25 mill) Ad Valorem	2,931,982,463	2,360,626,189	1,999,491,327	1,967,527,566	1,942,533,560
1/2 cent or 1 cent Sales Surtax	498,200,012	471,851,545	433,620,201	389,957,490	389,957,490
Impact Fees	102,026,663	109,156,431	86,654,687	46,354,430	46,354,430
Local Funds Total	3,532,209,138	2,941,634,165	2,519,766,215	2,403,839,486	2,378,845,480
Grand Total State and Local Funds	3,828,189,505	3,015,018,602	2,670,572,214	2,420,419,111	2,395,875,105
Capital Outlay FTE	2,437,246.17	2,427,004.78	2,415,207.34	2,406,551.70	2,395,960.18
Fixed Capital Outlay Funds per FTE	1,570.70	1,242.28	1,105.73	1,005.76	999.96

Public Schools

School District Fixed Capital Outlay Funding 2012-13

District	State Funds				Local Funds			Grand Total -8-
	PECO	CO & DS -2-	Special Facilities -3-	Additional Projects -4-	Ad Valorem -5-	Sales Surtax -6-	Impact Fees -7-	
	Maintenance -1-							
1 Alachua	-	158,836	-	-	17,767,549	-	-	17,926,385
2 Baker	-	49,628	-	-	1,199,172	-	50,000	1,298,800
3 Bay	-	150,139	-	-	13,263,752	14,150,000	-	27,563,891
4 Bradford	-	22,874	-	-	1,291,253	-	-	1,314,127
5 Brevard	-	366,580	-	-	39,604,163	-	2,517,600	42,488,343
6 Broward	-	1,060,557	-	-	196,518,616	-	1,400,000	198,979,173
7 Calhoun	-	75,390	-	300,000	447,034	365,000	-	1,187,424
8 Charlotte	-	102,904	-	-	18,451,660	-	-	18,554,564
9 Citrus	-	98,143	-	-	16,281,817	-	200,000	16,579,960
10 Clay	-	400,203	-	-	12,952,262	1,400,000	1,500,000	16,252,465
11 Collier	-	699,821	-	-	72,978,905	-	4,000,000	77,678,726
12 Columbia	-	67,479	-	-	3,658,919	-	-	3,726,398
13 Dade	-	1,390,751	-	-	308,096,857	-	6,000,000	315,487,608
14 Desoto	-	29,894	-	-	2,076,631	-	-	2,106,525
15 Dixie	-	13,880	-	-	728,933	-	-	742,813
16 Duval	-	625,816	-	-	75,927,544	-	-	76,553,360
17 Escambia	-	155,651	-	-	21,576,982	20,000,000	-	41,732,633
18 Flagler	-	226,942	-	-	9,960,060	3,396,000	398,000	13,981,002
19 Franklin	-	60,091	-	-	1,755,973	-	-	1,816,064
20 Gadsden	-	44,528	-	-	2,002,788	-	-	2,047,316
21 Gilchrist	-	21,206	-	-	931,510	-	37,500	990,216
22 Glades	-	48,425	-	-	823,774	-	-	872,199
23 Gulf	-	14,917	-	-	539,965	-	-	554,882
24 Hamilton	-	13,568	-	-	1,104,817	-	-	1,118,385
25 Hardee	-	43,398	-	-	758,539	-	-	801,937
26 Hendry	-	43,164	-	-	2,527,944	-	-	2,571,108
27 Hernando	-	80,456	-	-	11,790,209	7,000,000	300,000	19,170,665
28 Highlands	-	72,481	-	-	7,048,946	-	-	7,121,427
29 Hillsborough	-	717,229	-	-	94,734,611	-	-	95,451,840
30 Holmes	-	31,768	-	-	-	-	-	31,768
31 Indian River	-	61,659	-	-	19,462,064	-	-	19,523,723
32 Jackson	-	43,960	-	-	376,180	1,903,166	-	2,323,306
33 Jefferson	-	18,755	-	-	856,626	-	-	875,381
34 Lafayette	-	12,763	-	-	373,182	-	-	385,945
35 Lake	-	143,358	-	-	23,570,426	8,700,000	-	32,413,784
36 Lee	-	1,032,847	-	-	82,153,347	-	1,500,000	84,686,194
37 Leon	-	169,914	-	-	20,845,686	21,060,000	-	42,075,600
38 Levy	-	37,716	-	-	2,549,741	-	50,000	2,637,457
39 Liberty	-	7,523	-	150,000	-	-	-	157,523
40 Madison	-	27,210	-	-	972,748	-	-	999,958
41 Manatee	-	197,375	-	-	35,925,384	23,320,022	-	59,442,781
42 Marion	-	251,967	-	-	22,271,555	-	100,000	22,623,522
43 Martin	-	515,031	-	-	25,832,803	-	-	26,347,834
44 Monroe	-	49,135	-	-	9,367,063	11,500,000	-	20,916,198
45 Nassau	-	73,898	-	-	9,622,125	-	-	9,696,023
46 Okaloosa	-	99,899	-	-	20,981,005	-	-	21,080,904
47 Okeechobee	-	39,713	-	-	2,237,764	-	-	2,277,477
48 Orange	-	2,109,983	-	-	124,374,852	166,891,010	6,387,988	299,763,833
49 Osceola	-	474,421	-	-	25,089,000	-	5,916,000	31,479,421
50 Palm Beach	-	1,048,308	-	-	197,446,877	-	1,500,000	199,995,185
51 Pasco	-	260,961	-	-	30,476,058	22,021,889	4,000,000	56,758,908
52 Pinellas	-	492,123	-	-	84,803,174	-	-	85,295,297
53 Polk	-	414,902	-	-	36,632,281	30,000,000	1,500,000	68,547,183
54 Putnam	-	55,337	-	-	5,143,219	-	-	5,198,556
55 St. Johns	-	176,631	-	-	26,368,090	-	3,500,000	30,044,721
56 St. Lucie	-	444,629	-	-	22,560,791	10,012,203	97,342	33,114,965
57 Santa Rosa	-	99,919	-	-	10,962,498	6,000,000	-	17,062,417
58 Sarasota	-	198,804	-	-	60,122,016	12,607,200	-	72,928,020
59 Seminole	-	277,194	-	-	37,730,529	341,000	2,400,000	40,748,723
60 Sumter	-	89,504	-	-	11,147,904	-	-	11,237,408
61 Suwannee	-	35,584	-	-	2,266,178	-	-	2,301,762
62 Taylor	-	121,372	-	-	1,850,584	-	-	1,971,956
63 Union	-	7,617	-	-	358,322	-	-	365,939
64 Volusia	-	332,007	-	-	38,195,287	29,290,000	3,000,000	70,817,294
65 Wakulla	-	65,220	-	-	1,742,711	-	-	1,807,931
66 Walton	-	97,102	-	-	9,718,625	-	-	9,815,727
67 Washington	-	108,565	-	-	1,345,680	-	-	1,454,245
Total	-	16,579,625	-	450,000	1,942,533,560	389,957,490	46,354,430	2,395,875,105

Section 3
Florida Colleges FY 2012-13

Funding Decisions

Enrollment History

Operating Appropriations to the Colleges

Estimated Fixed Capital Outlay Allocations

Florida College System

Major Funding Decisions FY 2012-13

General Appropriations Act (HB 5001) - Sections 1 and 2

Operations:

Total Operating Appropriation of \$1.07 billion, which is a 3.8% increase. When tuition revenue is included the overall budget is \$2.02 billion, which is a 4.4% increase. Major adjustments include:

- No reductions in programs
- 2 + 2 Public Partnership incentives - \$3 million
- Projected revenue from a 5% increase in tuition - \$45.5 million
- Operating costs for new space opening - \$5.2 million

Fixed Capital Outlay:

- PECO Maintenance, Repair, Renovation, and Remodeling - \$5.4 million
- Community College Capital Outlay Projects - \$69.1 million

Other Legislation Affecting Florida College Funding

SB 5201 - Higher Education Appropriations Conforming Bill

- Establishes the Florida Virtual Campus to provide access to online student and library support services and serve as a statewide resource and clearinghouse for postsecondary education distance learning courses and degree programs and to increase student access and completion of degrees.
- Establishes a Degree Completion Pilot Program to recruit, recover, and retain adult learners and assist them in completing degrees aligned to high-wage, high-skill, and workforce needs.
- Increases the limit of the Capital Improvement Fee from 10% to 20% of tuition for Florida colleges, and for state universities indexes the Capital Improvement Fee to 10% of tuition, but limits increases to no more than \$2 per credit hour per year.
- Deletes a provision providing for a Florida College System institution in some circumstances to apply for an exemption from SBOE approval of additional baccalaureate degree programs.
- Maintains the salary limitation on the amount of state funds that may be used for salaries of Florida College

System and State University presidents and administrative employees in Fiscal Year 2012-13.

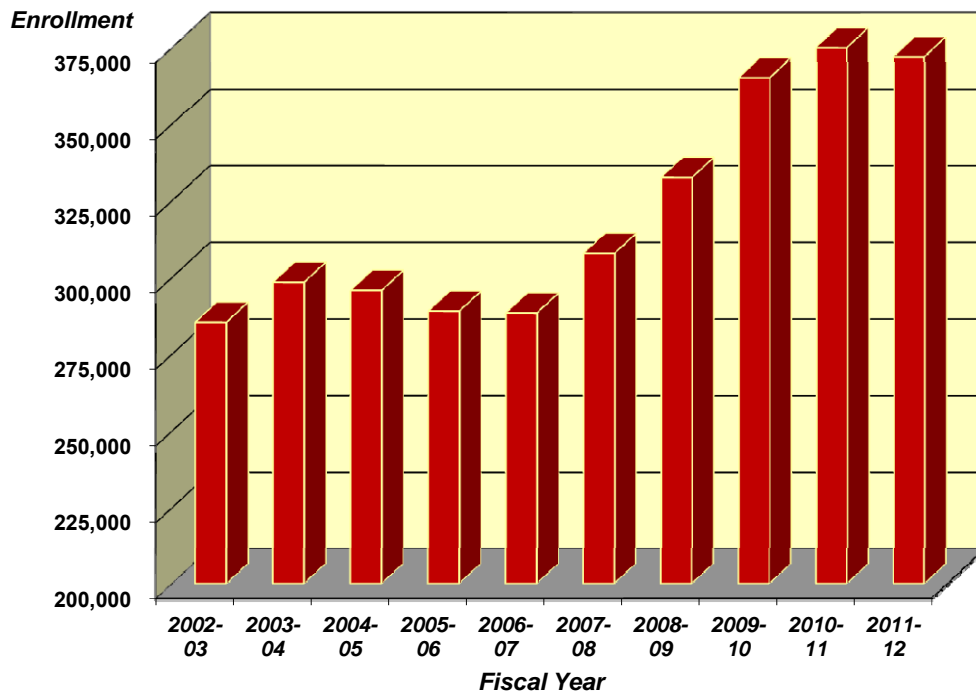
- **Limits allowable uses for the Bright Futures Gold Seal Vocational Scholarship to vocational programs.**

FLORIDA COLLEGE SYSTEM

Enrollment History

(30 credit hour basis FTE students)

FISCAL YEAR	ENROLLMENT	PERCENT CHANGE
2002-03	285,388	6.7%
2003-04	298,390	4.6%
2004-05	295,740	-0.9%
2005-06	288,983	-2.3%
2006-07	288,422	-0.2%
2007-08	307,824	6.7%
2008-09	332,573	8.0%
2009-10	365,277	9.8%
2010-11	375,292	2.7%
2011-12	372,050	-0.9%



BREVARD COMMUNITY COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	36,241,664
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	73,100
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	126,313
PUBLIC SAFETY INSTITUTE	2,000,000
PROGRAM ENHANCEMENT	5,015,627
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	43,456,704
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	321,548
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	5,699,665
PUBLIC SAFETY INSTITUTE	14,000,000
TOTAL BREVARD	63,477,917

BROWARD COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	69,960,622
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	1,099,722
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	(53,398)
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	71,006,946
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	401,634
TOTAL BROWARD	71,408,580

COLLEGE OF CENTRAL FLORIDA

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	19,645,816
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	64,694
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	15,842
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	19,726,352
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	138,762
TOTAL CENTRAL FLORIDA	19,865,114

CHIPOLA COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	9,630,183
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	285,878
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	31,493
OPERATIONAL SUPPORT	1,000,000
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	10,947,554
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	77,219
TOTAL CHIPOLA	11,024,773

DAYTONA STATE COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	48,759,287
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(1,000,000)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	2,668
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	(26,469)
WRITING LAB PARTNERSHIP WITH UNIVERSITY OF CENTRAL FLORIDA	1,000,000
PALM COAST CAMPUS	7,606,381
NEWS JOURNAL CENTER	2,032,845
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	58,374,712
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	249,348
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	1,821,938
REM/ADD BLDG 220 - STU SVC/CLSRM/OFFICE - DAYTONA	2,400,000
REM/ADD BLDG 314 - THERMAL STORAGE	3,012,000
TOTAL DAYTONA	65,857,998

EDISON STATE COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	25,076,290
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	86,309
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	(18,156)
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	25,144,443
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	150,854
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	1,102,260
REMODEL/RENOVATE COLLIER - Bldgs 1,5,10	956,481
TOTAL EDISON	27,354,038

FLORIDA STATE COLLEGE at JACKSONVILLE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	73,756,443
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	40,936
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	(74,771)
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	73,722,608
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	430,991
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	985,514
TOTAL FLORIDA STATE COLLEGE AT JACKSONVILLE	75,139,113

FLORIDA KEYS COMMUNITY COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	5,778,779
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	1,748
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	5,780,527
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	34,704
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	800,000
MARINE PROPULSION BLDG-MAIN (CE) COMP	773,770
TOTAL FLORIDA KEYS	7,389,001

GULF COAST STATE COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	17,554,669
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	300,679
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	15,687
SCIENCE AND TECHNOLOGY PROGRAM	350,000
PROGRAM ENHANCEMENT	3,000,000
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	21,221,035
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	74,012
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	540,796
TOTAL GULF COAST	21,835,843

HILLSBOROUGH COMMUNITY COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	48,291,678
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	(31,933)
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	48,259,745
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	167,767
TOTAL HILLSBOROUGH	48,427,512

INDIAN RIVER STATE COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	43,771,529
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	282,625
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	123,686
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	44,177,840
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	161,456
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	1,179,733
TOTAL INDIAN RIVER	45,519,029

FLORIDA GATEWAY COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	12,298,829
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	6,200
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	12,305,029
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	78,645
TOTAL FLORIDA GATEWAY	12,383,674

LAKE SUMTER COMMUNITY COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	10,786,791
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	168,137
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	(22,885)
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	10,932,043
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	51,912
TOTAL LAKE SUMTER	10,983,955

STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	21,437,541
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	(16,834)
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	21,420,707
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	146,186
TOTAL MANATEE	21,566,893

MIAMI DADE COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	164,082,616
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	1,502,355
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	633,516
ENTERPRISE RESOURCE PLANNING SYSTEM	50,000
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	166,268,487
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	886,668
TOTAL MIAMI DADE	167,155,155

NORTH FLORIDA COMMUNITY COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	6,132,612
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	9,649
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	14,160
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	6,156,421
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	34,893
TOTAL NORTH FLORIDA	6,191,314

NORTHWEST FLORIDA STATE COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	17,648,593
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	560,677
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	7,033
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	18,216,303
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	90,074
TOTAL NORTHWEST FLORIDA	18,306,377

PALM BEACH STATE COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	50,340,614
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	672,990
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	(16,719)
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	50,996,885
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	292,463
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	2,136,975
TOTAL PALM BEACH	53,426,323

PASCO - HERNANDO COMMUNITY COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	19,482,824
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	40,200
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	19,523,024
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	102,106
TOTAL PASCO-HERNANDO	19,625,130

PENSACOLA STATE COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	33,031,989
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	118,800
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	88,675
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	33,239,464
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	194,603
TOTAL PENSACOLA	33,434,067

POLK STATE COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	24,559,666
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(2,000,000)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	9,000
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	(17,204)
EXPANSION OF ART PROGRAMS	2,000,000
PROGRAM ENHANCEMENT	3,000,000
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	27,551,462
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	113,772
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	831,315
INSTITUTE FOR PUBLIC SAFETY - WINTER HAVEN	9,200,000
TOTAL POLK	37,696,549

ST. JOHNS RIVER STATE COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	16,545,091
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	16,729
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	16,561,820
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	79,351
TOTAL ST. JOHNS RIVER	16,641,171

ST. PETERSBURG COLLEGE

**2012-13
APPROPRIATION**

FY 2011-12 OPERATING APPROPRIATIONS	62,461,446
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	436,949
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	(164,042)
A DAY ON SERVICE	500,000

DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	63,234,353
---	------------

FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	315,523
BAY PINES MARINE SCIENCE LABS/CLASSROOMS	2,500,000

TOTAL ST. PETERSBURG	66,049,876
-----------------------------	-------------------

SANTA FE COLLEGE

**2012-13
APPROPRIATION**

ALLOCATIONS	2012-13
FY 2011-12 OPERATING APPROPRIATIONS	33,960,514
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	167,860
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	25,973

DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	34,154,347
---	------------

FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	163,924

TOTAL SANTA FE	34,318,271
-----------------------	-------------------

SEMINOLE STATE COLLEGE OF FLORIDA

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	35,656,276
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	10,724
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	(26,685)
EXPANSION OF HEALTHCARE PROGRAMS	1,500,000
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	37,140,315
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	144,382
SITE/FACILITIES ACQUISITION-ALT SPRINGS (SP)	7,500,000
TOTAL SEMINOLE	44,784,697

SOUTH FLORIDA STATE COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	15,119,308
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	32,977
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	15,152,285
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	70,460
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	514,838
REMODEL RENOVATE FIRE FIGHTING - MAIN	2,644,004
TOTAL SOUTH FLORIDA	18,381,587

TALLAHASSEE COMMUNITY COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	28,076,842
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	44,129
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	28,120,971
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	156,801
NEW WAKULLA ENVIRONMENTAL INSTITUTE	4,500,000
TOTAL TALLAHASSEE	32,777,772

VALENCIA COLLEGE

ALLOCATIONS	2012-13 APPROPRIATION
FY 2011-12 OPERATING APPROPRIATIONS	60,586,013
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	1,406,137
FLORIDA RETIREMENT SYSTEM ADJUSTMENTS (NORMAL COSTS, REDUCTION IN IP AND ORP CONTRIBUTION)	5,742
OPERATIONAL SUPPORT	7,000,000
DIRECT FY 2012-13 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	68,997,892
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	247,430
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	1,807,926
LIBRARY & HIGH TECH BLDG 4 - OSCEOLA	4,191,590
TOTAL VALENCIA	75,244,838

Section 4
State University System FY 2012-13

Funding Decisions

Operating Appropriations

Fixed Capital Outlay Allocations

State University System

Major Funding Decisions FY 2012-13

General Appropriations Act (HB 5001) - Sections 1 and 2

Operations:

Total Operating Appropriations of \$3.4 billion, a decrease of \$37.4 million. Major adjustments include:

- Nonrecurring budget reductions - reduction of \$300 million
- Restoration of nonrecurring funding - \$18.9 million
- Projected revenue from a 15% Tuition Differential Fee increase (discretionary) and an 8% increase in tuition in graduate and professional (discretionary) - \$135 million
- Florida Retirement System modifications - reduction of \$33 million
- Operating costs for new space - \$8.4 million
- Outcome Based Performance Allocation - \$15 million
- State funding for new and enhanced medical programs at UCF and FIU medical schools - \$1.9 million

Fixed Capital Outlay:

- Maintenance, Repair, Renovation, and Remodeling - \$7 million
- State University System Projects - \$30.9 million

Other Legislation Affecting State University Funding

HB 5201 — Postsecondary Education Funding

- Establishes the Florida Virtual Campus to provide access to online student and library support services and serve as a statewide resource and clearinghouse for postsecondary education distance learning courses and degree programs and to increase student access and completion of degrees.
- Increases the surcharge for excess credit hours.
- Maintains the salary limitation on the amount of state funds that may be used for salaries of Florida College System and State University presidents and administrative employees in Fiscal Year 2012-13.
- Shortens the length of time from 3 years to 2 years that a student is eligible to accept the initial Bright Futures Scholarship after high school graduation.
- Limits allowable uses for the Bright Futures Gold Seal Vocational Scholarship to vocational programs.
- Increases the limit of the Capital Improvement Fee for state universities by indexing the Capital Improvement Fee to 10% of tuition, but limits increases to no more than \$2 per credit hour per year.

SB 1994 — Postsecondary Education (Florida Polytechnic University)

- Creates the Florida Polytechnic University. All laws governing a university will apply, including the establishment of a board of trustees and a president.
- Transfers real and personal property, licenses and associated revenues, existing contracts, unexpended balances, appropriations, allocations, funds, and mutually agreed-upon obligations, responsibilities, and liabilities of USF Polytechnic to Florida Polytechnic University.
- Requires USF to retain the current faculty and staff, except for faculty and staff of the Florida Industrial and Phosphate Research Institute which are transferred to the new Florida Polytechnic University.
- Requires USF to transfer Polytechnic-related foundation funds to a Florida Polytechnic University foundation.
- Appropriates \$6 million in recurring funds for USF College of Pharmacy.
- Appropriates \$10 million in recurring funds for USF for the purpose of allowing students enrolled in University of South Florida Polytechnic to complete their degrees at USF.

UNIVERSITY OF FLORIDA

APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G, IFAS, UF-HSC)	\$840,310,472
Legislative Adjustments for FY 2012-13:	
1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$247,744)
2. Nonrecurring Budget Reductions	(\$36,460,787)
3. Operating Costs for New Space - PO&M	\$3,154,329
4. Annualize Tuition/Fees, Tuition Technical Adjustments, and Planned Enrollment Tuition	\$4,948,592
5. Restore Nonrecurring Funds	\$3,733,260
6. Potential Tuition & Fee Increase Revenue (Discretionary)	\$27,073,103
7. Florida Retirement System Modifications	(\$12,380,858)
8. Excess Hours Surcharge Adjustment	(\$1,746,884)
9. Program Enhancement	\$8,685,987
10. Transfer Library Automation to Florida Virtual Campus	(\$9,718,766)
Subtotal	<u>\$827,350,705</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$1,737,381
2. Risk Management Insurance	\$5,066,627
Subtotal	<u>\$6,804,008</u>
Total Direct Operating Appropriations for FY 2012-13	<u>\$834,154,713</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

1. Repair, Maintenance & Renovation	\$2,709,700
2. Research & Academic Center at Lake Nona	\$6,000,000
Subtotal	<u>\$8,709,700</u>

* Includes E & G, IFAS, and UF-HSC. Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to UF.

FLORIDA STATE UNIVERSITY

APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G, FSU Medical School)	\$478,695,532
Legislative Adjustments for FY 2012-13:	
1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	\$744,759
2. Nonrecurring Budget Reductions	(\$65,834,110)
3. Operating Costs for New Space - PO&M	\$482,659
4. Annualize Tuition/Fees, Tuition Technical Adjustments, and Planned Enrollment Tuition	\$9,242,988
5. Restore Nonrecurring Funds	\$2,823,515
6. Potential Tuition & Fee Increase Revenue (Discretionary)	\$17,391,565
7. Florida Retirement System Modifications	(\$3,540,947)
8. Excess Hours Surcharge Adjustment	(\$918,190)
9. Program Enhancement	\$3,900,000
Subtotal	<u>\$442,987,772</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$1,467,667
2. Risk Management Insurance	\$2,443,378
Subtotal	<u>\$3,911,045</u>
Total Direct Operating Appropriations for FY 2012-13	<u>\$446,898,817</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

1. Repair, Maintenance & Renovation	\$1,083,600
2. Earth Ocean Atmospheric Sciences Building	\$3,850,000
Subtotal	<u>\$4,933,600</u>

* Includes E & G and the FSU Medical School. Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to FSU.

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY

APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G)	\$160,006,544
Legislative Adjustments for FY 2012-13:	
1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$5,293,134)
2. Nonrecurring Budget Reductions	(\$19,850,901)
3. Operating Costs for New Space - PO&M	\$255,829
4. Annualize Tuition/Fees, Tuition Technical Adjustments, and Planned Enrollment Tuition	\$1,793,875
5. Restore Nonrecurring Funds	\$1,000,982
6. Potential Tuition & Fee Increase Revenue (Discretionary)	\$5,639,100
7. Florida Retirement System Modifications	(\$674,884)
8. Excess Hours Surcharge Adjustment	(\$368,443)
9. Program Enhancement	\$5,000,000
Subtotal	<u>\$147,508,969</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$624,417
2. Risk Management Insurance	\$1,282,968
Subtotal	<u>\$1,907,385</u>
Total Direct Operating Appropriations for FY 2012-13	<u>\$149,416,354</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

1. Repair, Maintenance & Renovation	\$392,000
Subtotal	<u>\$392,000</u>

* Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to FAMU.

UNIVERSITY OF SOUTH FLORIDA

APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G, USF St. Pete, USF Sarasota Manatee, USF Polytechnic, USF-HSC)	\$528,589,568
Legislative Adjustments for FY 2012-13:	
1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$411,106)
2. Nonrecurring Budget Reductions	(\$50,242,853)
3. Operating Costs for New Space - PO&M	\$1,756,303
4. Annualize Tuition/Fees, Tuition Technical Adjustments, and Planned Enrollment Tuition	\$7,067,383
5. Restore Nonrecurring Funds	\$2,656,583
6. Potential Tuition & Fee Increase Revenue (Discretionary)	\$18,796,798
7. Florida Retirement System Modifications	(\$4,921,737)
8. Excess Hours Surcharge Adjustment	(\$1,875,754)
9. Program Enhancement	\$3,674,500
10. Phosphate Trust Fund Budget Authority Realignment to Cash Availability	(\$2,300,000)
11. Creation of Florida Polytechnic University/Transfers from USF Polytechnic	(\$33,455,683)
Subtotal	<u>\$469,334,002</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$801,368
2. Risk Management Insurance	\$3,002,356
Subtotal	<u>\$3,803,724</u>
Total Direct Operating Appropriations for FY 2012-13	<u>\$473,137,726</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

1. Repair, Maintenance & Renovation	\$1,015,700
2. Heart Health Institute	\$6,893,118
Subtotal	<u>\$7,908,818</u>

* Includes E & G, USF St. Pete, USF Sarasota/Manatee, USF Polytechnic and USF-HSC. Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to USF. Does not include funding for the Moffitt Cancer Center and Research Institute. USF-Polytechnic funds transferred to Florida Polytechnic University. **SB 1994 provides an additional \$16 million for USF (please see Major Funding Decisions).**

FLORIDA ATLANTIC UNIVERSITY

APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G, FAU Medical School)	\$239,217,602
Legislative Adjustments for FY 2012-13:	
1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$320,297)
2. Nonrecurring Budget Reductions	(\$24,790,484)
3. Operating Costs for New Space - PO&M	\$0
4. Annualize Tuition/Fees, Tuition Technical Adjustments, and Planned Enrollment Tuition	\$12,759,115
5. Restore Nonrecurring Funds	\$1,450,559
6. Potential Tuition & Fee Increase Revenue (Discretionary)	\$9,784,917
7. Florida Retirement System Modifications	(\$2,146,950)
8. Excess Hours Surcharge Adjustment	(\$1,040,551)
9. Program Enhancement	\$1,500,000
Subtotal	<u>\$236,413,911</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$399,658
2. Risk Management Insurance	\$1,915,023
Subtotal	<u>\$2,314,681</u>
Total Direct Operating Appropriations for FY 2012-13	<u>\$238,728,592</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

1. Repair, Maintenance & Renovation	\$392,000
Subtotal	<u>\$392,000</u>

* Includes E & G and the FAU Medical School. Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to FAU.

UNIVERSITY OF WEST FLORIDA

APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G)	\$92,690,615
Legislative Adjustments for FY 2012-13:	
1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$11,295)
2. Nonrecurring Budget Reductions	(\$11,944,722)
3. Operating Costs for New Space - PO&M	\$265,249
4. Annualize Tuition/Fees, Tuition Technical Adjustments, and Planned Enrollment Tuition	\$6,600,524
5. Restore Nonrecurring Funds	\$595,446
6. Potential Tuition & Fee Increase Revenue (Discretionary)	\$4,287,253
7. Florida Retirement System Modifications	(\$456,889)
8. Excess Hours Surcharge Adjustment	(\$346,872)
9. Program Enhancement	\$1,000,000
Subtotal	<u>\$92,679,309</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$157,766
2. Risk Management Insurance	\$633,644
Subtotal	<u>\$791,410</u>
Total Direct Operating Appropriations for FY 2012-13	<u>\$93,470,719</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

1. Repair, Maintenance & Renovation	\$198,100
2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	\$1,771,079
Subtotal	<u>\$1,969,179</u>

* Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to UWF. Does not include funding for the Institute for Human and Machine Cognition.

UNIVERSITY OF CENTRAL FLORIDA

APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G, UCF Medical School)	\$471,846,712
Legislative Adjustments for FY 2012-13:	
1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$1,145,525)
2. Nonrecurring Budget Reductions	(\$52,613,031)
3. Operating Costs for New Space - PO&M	\$981,209
4. Annualize Tuition/Fees, Tuition Technical Adjustments, and Planned Enrollment Tuition	\$19,244,754
5. Restore Nonrecurring Funds	\$2,793,785
6. Potential Tuition & Fee Increase Revenue (Discretionary)	\$21,982,736
7. Florida Retirement System Modifications	(\$3,563,480)
8. Medical School Enhanced State Support	\$1,000,000
9. Excess Hours Surcharge Adjustment	(\$1,831,672)
10. Program Enhancement	\$2,400,000
Subtotal	<u>\$461,095,489</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$858,405
2. Risk Management Insurance	\$1,998,087
Subtotal	<u>\$2,856,492</u>
Total Direct Operating Appropriations for FY 2012-13	<u>\$463,951,981</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

1. Repair, Maintenance & Renovation	\$305,900
2. Math & Physics Bldg Renovation & Remodeling	\$3,877,895
3. Engineering Bldg 1 Renovation	\$3,620,723
Subtotal	<u>\$7,804,518</u>

* Includes E & G and the UCF Medical School. Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to UCF.

FLORIDA INTERNATIONAL UNIVERSITY

APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G, FIU Medical School)	\$378,559,517
Legislative Adjustments for FY 2012-13:	
1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$27,676)
2. Nonrecurring Budget Reductions	(\$24,291,544)
3. Operating Costs for New Space - PO&M	\$1,308,020
4. Annualize Tuition/Fees, Tuition Technical Adjustments, and Planned Enrollment Tuition	\$29,435,209
5. Restore Nonrecurring Funds	\$2,242,351
6. Potential Tuition & Fee Increase Revenue (Discretionary)	\$18,815,313
7. Florida Retirement System Modifications	(\$3,400,079)
8. Medical School Enhanced State Support	\$946,098
9. Excess Hours Surcharge Adjustment	(\$1,585,228)
10. Program Enhancement	\$1,250,000
Subtotal	<u>\$403,251,982</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$540,666
2. Risk Management Insurance	\$2,089,749
Subtotal	<u>\$2,630,415</u>
Total Direct Operating Appropriations for FY 2012-13	<u>\$405,882,397</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

1. Repair, Maintenance & Renovation	\$563,500
Subtotal	<u>\$563,500</u>

* Includes E& G and the FIU Medical School. Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to FIU.

UNIVERSITY OF NORTH FLORIDA

APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G)	\$133,718,767
Legislative Adjustments for FY 2012-13:	
1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	\$1,093,741
2. Nonrecurring Budget Reductions	(\$7,191,189)
3. Operating Costs for New Space - PO&M	\$245,586
4. Annualize Tuition/Fees, Tuition Technical Adjustments, and Planned Enrollment Tuition	(\$1,198,910)
5. Restore Nonrecurring Funds	\$852,182
6. Potential Tuition & Fee Increase Revenue (Discretionary)	\$5,354,042
7. Florida Retirement System Modifications	(\$1,030,551)
8. Excess Hours Surcharge Adjustment	(\$679,814)
9. Academic and Operational Support	\$2,250,000
Subtotal	<u>\$133,413,855</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$200,570
2. Risk Management Insurance	\$679,431
Subtotal	<u>\$880,001</u>
Total Direct Operating Appropriations for FY 2012-13	<u>\$134,293,856</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

1. Repair, Maintenance & Renovation	\$228,200
Subtotal	<u>\$228,200</u>

* Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to UNF.

FLORIDA GULF COAST UNIVERSITY

APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G)	\$95,807,943
Legislative Adjustments for FY 2012-13:	
1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	\$91,018
2. Nonrecurring Budget Reductions	(\$5,232,328)
3. Operating Costs for New Space - PO&M	\$0
4. Annualize Tuition/Fees, Tuition Technical Adjustments, and Planned Enrollment Tuition	\$4,383,723
5. Restore Nonrecurring Funds	\$591,145
6. Potential Tuition & Fee Increase Revenue (Discretionary)	\$5,218,854
7. Florida Retirement System Modifications	(\$720,525)
8. Excess Hours Surcharge Adjustment	(\$301,036)
9. Academic and Operational Support	\$2,250,000
Subtotal	<u>\$102,088,793</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$98,073
2. Risk Management Insurance	\$704,425
Subtotal	<u>\$802,498</u>
Total Direct Operating Appropriations for FY 2012-13	<u>\$102,891,291</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

1. Repair, Maintenance & Renovation	\$68,600
2. Innovation Hub Research	\$4,866,193
Subtotal	<u>\$4,934,793</u>

* Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to FGCU.

NEW COLLEGE
APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G)	\$19,998,623
Legislative Adjustments for FY 2012-13:	
1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$627,336)
2. Nonrecurring Budget Reductions	(\$1,548,051)
3. Operating Costs for New Space - PO&M	\$0
4. Annualize Tuition/Fees, Tuition Technical Adjustments, and Planned Enrollment Tuition	\$37,186
5. Restore Nonrecurring Funds	\$127,336
6. Potential Tuition & Fee Increase Revenue (Discretionary)	\$628,853
7. Florida Retirement System Modifications	(\$151,100)
8. Academic and Operational Support	\$1,300,000
<i>Subtotal</i>	<u>\$19,765,511</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$204,407
2. Risk Management Insurance	\$357,808
<i>Subtotal</i>	<u>\$562,215</u>
<i>Total Direct Operating Appropriations for FY 2012-13</i>	<u>\$20,327,726</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

1. Repair, Maintenance & Renovation	\$42,700
2. Utilities/Infrastructure/Capital Renewal/Roofs	\$1,793,266
<i>Subtotal</i>	<u>\$1,835,966</u>

* Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to NCF.

FLORIDA POLYTECHNIC UNIVERSITY

APPROPRIATED FUNDS*

FY 2012-13

APPROPRIATIONS FOR OPERATIONS

FY 2011-12 Operating Appropriations (E & G)	\$0
Legislative Adjustments for FY 2012-13:	
1. Creation of Florida Polytechnic University/Transfers from USF Polytechnic	\$33,455,683
<i>Subtotal</i>	<u>\$33,455,683</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$50,000
2. Risk Management Insurance	\$20,929
<i>Subtotal</i>	<u>\$70,929</u>
<i>Total Direct Operating Appropriations for FY 2012-13</i>	<u>\$33,526,612</u>

* Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to FPU.

Section 5
Student Financial Assistance Programs
FY 2012-13

STUDENT FINANCIAL ASSISTANCE PROGRAMS
Comparison of 2011-12 and 2012-13
Appropriations

Financial Aid Program	2011-12 Total Appropriation GR and Trust	2012-13 Total Appropriation GR and Trust	% Change
State Financial Aid Programs:			
Bright Futures	\$ 350,000,000	\$ 329,408,935	-5.9%
Prepaid Tuition Scholarship (Project STARS)	4,618,528	7,000,000	51.6%
Minority Teacher Scholarship Program	985,468	885,468	-10.1%
Mary McCleod Bethune Scholarships	290,071	321,674	10.9%
Florida Student Assistance Grant - Public Full and Part Time	100,404,923	104,703,724	4.3%
Florida Student Assistance Grant - Private	16,166,037	12,941,343	-19.9%
Florida Student Assistance Grant - Postsecondary	11,268,807	9,281,150	-17.6%
Florida Student Assistance Grant - Career Education	2,192,251	3,105,801	41.7%
Children/Spouses of Deceased/Disabled Veterans	2,442,776	2,895,907	18.5%
Florida Work Experience Program	1,569,922	1,569,922	0.0%
Rosewood Family Scholarships	60,000	60,000	0.0%
Jose Marti Scholarship Challenge Grant	82,500	99,000	20.0%
Florida Education Fund	2,000,000	2,000,000	0.0%
First Generation in College Matching Grant	5,588,066	5,308,663	-5.0%
Federal Financial Aid Programs:			
Federal Student Financial Aid (LEAP)	2,563,089	500,000	-80.5%
Robert C. Byrd Honors Scholarship	2,391,530	0	-100.0%
College Access Challenge Grant	7,011,133	7,011,133	0.0%
State Tuition Assistance Programs:			
Access To Better Learning and Education Grants (ABLE)	2,419,439	2,310,231	-4.5%
Florida Resident Access Grant (FRAG)	80,761,255	78,958,406	-2.2%