

The Florida Senate

Interim Report 2012-102 Interim Report 2012-131

September 2011

Subcommittee on Education Pre-K - 12 Appropriations Subcommittee on Higher Education Appropriations

IMPACT OF THE GENERAL APPROPRIATIONS ACT ON PRE-K-12 EDUCATION / IMPACT OF THE GENERAL APPROPRIATIONS ACT ON PUBLIC POST-SECONDARY EDUCATION

Issue Description

An educational funding summary reflecting the impact of the General Appropriations Act for 2011-12 on various components of Florida's educational delivery system is available from the Senate Committees on Education Appropriations.

Background

The General Appropriations Act provides funding for all major public educational delivery systems in the state: the Public School system, the Florida College system and the University system. Because appropriations impact all portions of the delivery systems, this report is designed to reflect the various funding decisions for FY 2011-12 and the corresponding impact of appropriations on the areas responsible for service delivery.

For Public Schools, a 10-year history of enrollment and total funds is presented as well as average teacher salary information. A comparison of 2011-12 public school funding with 2010-11 funding, reflecting major decisions, is shown for each of the 67 school districts. State, local, and federal funds are reflected.

For the Florida College system, a 10-year history of enrollment is provided. An allocation of 2011-12 appropriations to each of the Colleges is shown. The amounts reflect the impact of major operating funding decisions and Fixed Capital Outlay funding.

For the Universities, the allocation of 2011-12 appropriations to each of the 11 universities is shown. The amounts reflect the impact of major operating funding decisions and Fixed Capital Outlay funding.

Allocation information is compiled by Senate Appropriations staff. In many cases, the allocations were included in proviso language in the General Appropriations Act or are available through funding formulas such as the Florida Education Finance Program. Department of Education (DOE) fiscal staff also assisted in cases where allocations were to be made by the DOE. The final document is available from the Senate Committees on Education Appropriations in printed form.

Education Funding Summary 2011 - 12



Senate Education PreK-12 Appropriations

Senator David Simmons Chair

Senator Evelyn J. Lynn Chair

Senator Mike Haridopolos, President

Senate Education PreK-12 Appropriations Senate Higher Education Appropriations FY 2011-12 State Funding

Appropriations
Summary

Statewide Appropriations Education Appropriations

Education Appropriations with Local Revenue

Section 1 Voluntary Prekindergarten

(a) Funding Decisions

(b) Operating Appropriations by County and Early Learning Coalition, and Enrollment and Funding History

Section 2 Public Schools

Education

- (a) Major Funding Decisions for Operations and Fixed Capital Outlay
- (b) School District Change in FTE Students, Total Funds, and Funds per FTE, Comparison with FY 2010-11
- (c) School District Funding Summaries, Comparison with FY 2010-11
- (d) Federal Education Jobs Allocation
- (e) School District Workforce Education Allocations
- (f) Public Schools History: FTE Students, Total Funds, Funds per FTE, Class Size Reduction Funds, District Cost Differential (DCD), Teacher Salaries, and Fixed Capital Outlay Allocations
- (g) Funding Formula Description and Terminology

Section 3 Florida Colleges

FY 2011-12 Funding Decisions, Enrollment History, Summary of Operating Appropriations to the Colleges, and Fixed Capital Outlay Allocations

Section 4 Universities

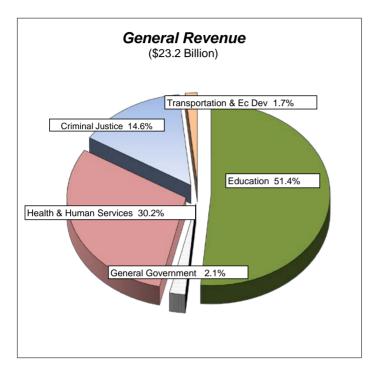
FY 2011-12 Funding Decisions, Summary of Operating Appropriations to the State University System, and Fixed Capital Outlay Allocations

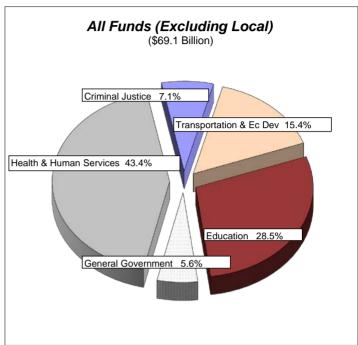
Section 5 Financial Aid

Summary of Student Financial Assistance Program Appropriations

FY 2011-12 Statewide Appropriations

2011-12 General Appropriations Act - Operations and Capital Outlay Education Appropriations from Sections 1 and 2 (Excluding Local)

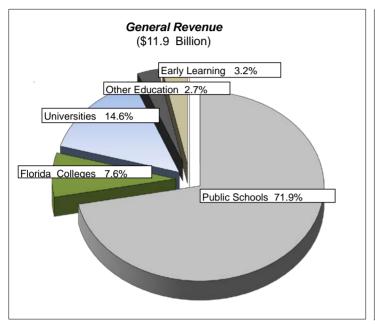


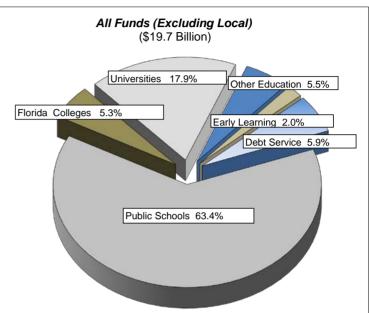


	Оре	erations (\$ Million	ıs)	F				
	General Revenue	Educational Enhancement Trust Fund	Other Trust	General Revenue	Educational Enhancement Trust Fund	PECO	Other Trust	Total
Education	11,879.7	1,055.8	5,158.2	29.3	317.0	1,122.6	162.3	19,724.9
General Government	455.3		2,280.7	41.7			1,093.6	3,871.3
Health & Human Services	6,988.4		22,918.5				49.7	29,956.6
Criminal Justice	3,317.7		1,544.6	74.7				4,937.0
Transportation & Ec Dev	355.4		3,142.3	18.2			7,140.0	10,655.8
Total	22,996.5	1,055.8	35,044.3	163.9	317.0	1,122.6	8,445.5	69,145.6

FY 2011-12 Education Appropriations

2011-12 General Appropriations Act - Operations and Capital Outlay Sections 1 and 2 (Excluding Local Revenue)





	Ор	erations (\$ Million	s)					
	General Revenue	Educational Enhancement Trust Fund	Other Trust	General Revenue	Educational Enhancement Trust Fund	PECO	Other Trust	Total
Public Schools	8,536.9	270.8	3,316.0	25.8	317.0	33.9		12,500.5
Community Colleges	897.2	130.4		1.4		25.3		1,054.3
Universities	1,737.5	253.9	1,487.7			57.3		3,536.5
Other Education	323.2	400.7	354.5	2.0		3.2		1,083.5
Early Learning	384.8							384.8
Debt Service						1,002.9	162.3	1,165.2
Total Education	11,879.7	1,055.8	5,158.2	29.3	317.0	1,122.6	162.3	19,724.8

2011-2012 Education Appropriations Comparison with FY 2010-2011

including local revenue

State Appropriations	FY 2010-11	FY 2011-12	Increase/(Decrease)	
Operations General Revenue Trust Funds (w/o student fees) Subtotal Change From Prior Year Percent	\$ 12,555,726,906 6,364,323,323 18,920,050,229	\$ 11,879,665,985 4,733,640,294 16,613,306,279	\$	(676,060,921) (1,630,683,029) (2,306,743,950)
Fixed Capital Outlay General Revenue Trust Funds Subtotal Change From Prior Year Percent	 2,204,851,766 2,204,851,766	\$ 29,271,020 1,601,861,276 1,631,132,296	\$	29,271,020 (602,990,490) (573,719,470) -26.02%
Total State Appropriations General Revenue Trust Funds Subtotal Change From Prior Year Percent	\$ 12,555,726,906 8,569,175,089 21,124,901,995	\$ 11,908,937,005 6,335,501,570 18,244,438,575	\$	(646,789,901) (2,233,673,519) (2,880,463,420) -13.64%
Local Funds FEFP Local Funds SUS Student Fees FCS Student Fees Public School Workforce Fees Public School Fixed Capital Outlay Subtotal Change From Prior Year Percent	\$ 8,216,789,058 1,303,692,374 840,029,733 38,049,983 2,482,328,047 12,880,889,195	\$ 7,913,933,065 1,480,377,367 907,779,631 40,998,908 2,376,971,205 12,720,060,176	\$	(302,855,993) 176,684,993 67,749,898 2,948,925 (105,356,842) (160,829,019)
Total State Appropriations, and Local Funds Change From Prior Year Percent	\$ 34,005,791,190	\$ 30,964,498,751	\$	(3,041,292,439) -8.94%

All state 2011-12 appropriations reflected are from the 2011 General Appropriations Act (SB 2000) unless otherwise noted.

Section 1(a) Voluntary Prekindergarten Education FY 2011-12

Funding Decisions

Voluntary Prekindergarten Education

Major Funding Decisions for FY 2011-12

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

- \$384.6 million total formula funds, a decrease of \$19.8 million or 4.89%
- 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 3,947 FTE for a total of 156,055 and a participation rate of 73.7%
- \$14.8 million (4% factor) for coalition administrative funds

Senate Bill 2120 (the budget conforming bill) revised the following fiscal policy for the Voluntary Prekindergarten Education Program:

- To mitigate the funding reduction in the regular school year, increases the number of students that may be assigned to an instructor from 11 to 12, and from 18 to 20 for an instructor plus an assistant
- Reduces the early learning coalition administrative fee from 4.5 to 4 percent

Section 1(b) Voluntary Prekindergarten Education FY 2011-12

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

Voluntary Prekindergarten Education Program Funding Allocations by County and Coalition, 2011-12 Total

					Otal		
		July/August	Regular	May/June	Total		Total
	0	Summer	School Year	Summer	VPK	0 1141	VPK
	County	Allocation -1-	Allocation -2-	Allocation -3-	Allocation -4-	Coalition -1-	Allocation -2-
		-1-	-2-	-3-	-4-	-1-	-2-
1	Alachua	62,658	3,846,180	25,309	3,934,147	Alachua	3,934,147
2	Baker	33,627	669,671	14,483	717,781		
3	Bay	81,091	2,817,651	52,955	2,951,697	Bay, Calhoun, Gulf, Franklin,	4,963,988
		•		•		Washington, Holmes, Jackson	,,
4 5	Bradford Brevard	17,821 126,916	636,102 11,180,859	6,569 133,563	660,492 11,441,338	Brevard	11,441,338
6	Broward	1,477,152	35,986,965	613,081	38,077,198	Broward	38,077,198
	Calhoun	10,359	176,751	13,268	200,378	Biowaid	30,077,130
		,					
8	Charlotte	23,452	2,170,762	32,489	2,226,703	Charlotte, DeSoto, Highlands, Hardee	5,392,317
9	Citrus	11,030	1,892,825	12,875	1,916,730		
10	Clay	16,947	4,135,125	11,032	4,163,104	Clay, Nassau, Baker, Bradford	6,910,719
11	Collier	368,401	5,971,118	184,476	6,523,995		
12	Columbia	14,839	1,233,395	7,762	1,255,996	Columbia, Hamilton, Lafayette, Union,	2,453,305
		•		•		Suwannee	
	Dade	674,613	54,056,886	335,934	55,067,433	Dade, Monroe	56,161,613
	De Soto	0	714,636	0	714,636		4.050.054
	Dixie	11,114	159,751	6,597	177,462	Dixie, Gilchrist, Levy, Citrus, Sumter	4,058,351
16	Duval	695,563	24,320,929	242,847	25,259,339	Duval	25,259,339
17	Escambia	78,325	5,403,969	44,241	5,526,535	Escambia	5,526,535
	Flagler	45,279	1,863,601	18,350	1,927,230		
	Franklin	15,618	155,233	7,318	178,169		
	Gadsden	0	1,071,387	19.017	1,071,387		
21	Gilchrist Glades	26,232 10,429	280,734	18,917 4,810	325,883		
	Gulf	10,429	122,715 189,808	4,610	137,954 189,808		
	Hamilton	0	174,974	0	174,974		
	Hardee	46,972	678,980	22,183	748,135		
	Hendry	86,760	675,615	57,155	819,530	Hendry, Glades, Collier, Lee	19,779,465
	Hernando	54,624	2,713,806	12,664	2,781,094	Tronary, Glados, Comor, 200	,,
	Highlands	83,467	1,567,947	51,429	1,702,843		
	Hillsborough	1,811,356	24,631,597	612,222	27,055,175	Hillsborough	27,055,175
30	Holmes	10,151	303,528	4,261	317,940		, ,
31	Indian River	117,137	2,345,092	76,046	2,538,275		
32	Jackson	9,163	861,941	6,629	877,733		
33	Jefferson	15,114	195,114	7,783	218,011		
	Lafayette	0	134,863	0	134,863		
	Lake	137,000	5,640,944	46,314	5,824,258	Lake	5,824,258
36	Lee	470,907	11,679,517	147,562	12,297,986		
37	Leon	120,585	4,603,159	72,262	4,796,006	Leon, Gadsden, Jefferson, Liberty,	7,249,866
						Madison, Wakulla, Taylor	, ,
	Levy	25,670	561,956	11,868	599,494		
	Liberty	0	219,545	0	219,545		
40 41	Madison	37,808	198,329	30,231	266,368	Manatas	7 025 600
	Manatee Marion	157,324 476,732	6,809,209 4,699,278	69,075 245,107	7,035,608 5,421,117	Manatee Marion	7,035,608 5,421,117
	Martin	101,508	2,396,896	46,629	2,545,033	Martin, Okeechobee, Indian River	5,898,660
	Monroe	36,407	1,022,372	35,401	1,094,180	Iwariiri, Okeecriobee, iridiari Niver	3,030,000
	Nassau	39,049	1,322,287	8,006	1,369,342		
46	Okaloosa	40,031	4,485,681	21,079	4,546,791	Okaloosa, Walton	4,996,270
	Okeechobee	24,818	778,988	11,546	815,352		, 5, - 7
	Orange	675,027	26,396,775	373,811	27,445,613	Orange	27,445,613
	Osceola	229,218	6,282,367	84,531	6,596,116	Osceola	6,596,116
	Palm Beach	556,990	26,981,805	363,104	27,901,899	Palm Beach	27,901,899
51	Pasco	122,720	9,031,951	54,258	9,208,929	Pasco, Hernando	11,990,023
	Pinellas	549,372	13,554,523	326,914	14,430,809	Pinellas	14,430,809
53	Polk	360,988	9,774,207	207,483	10,342,678	Polk	10,342,678
	Putnam	0	1,403,357	0	1,403,357	Putnam, St. Johns	4,996,669
	St. Johns	36,057	3,537,708	19,547	3,593,312	0.1.	0.000.00
	St. Lucie	143,814	6,029,862	63,155	6,236,831	St. Lucie	6,236,831
57 58	Santa Rosa	88,950 30,769	2,288,087	35,108 49,557	2,412,145	Santa Rosa	2,412,145 4,887,611
	Sarasota Seminole	147,364	4,807,285 9,103,955	49,55 <i>1</i> 80,447	4,887,611 9,331,766	Sarasota	9,331,766
	Sumter	147,364	9,103,955 1,038,782	80,447	1,038,782	Seminole	9,331,700
61	Suwannee	29,312	593,819	13,066	636,197		
	Taylor	48,799	260,538	29,633	338,970		
	Union	17,501	227,771	6,003	251,275		
	Volusia	389,722	8,078,394	199,607	8,667,723	Volusia, Flagler	10,594,953
	Wakulla	42,718	248,500	48,361	339,579	. S.doid, Flagior	10,004,000
66	Walton	119,556	262,026	67,897	449,479		
67	Washington	6,446	239,013	2,804	248,263		
<u></u>		5,110		_,001	5,250		
	Total	11,299,372	367,899,396	5,407,614	384,606,382		384,606,382
		, ,	, ,	, - ,	,,	•	, ,

Voluntary Prekindergarten Education Program Funding Allocations by County and Coalition, 2011-12 July/August Summer

					, ,	ust Summer			
		July/Aug		Base Student	Mutliplied by		July/Aug		July/Aug
	County	Summer Students	FTE	Allocation \$2,026	4% Admin. Factor	Multiplied by DCD Factor	Summer Allocation	Coalition	Summer Allocation
	County	-1-	-2-	-3-	-4-	-5-	-6-	-1-	-2-
1	Alachua	44	30.55	61,894	64,370	0.9734	62,658	Alachua	62,658
	Baker	16	16.30	33,024	34,345	0.9791	33,627	Bay, Calhoun, Gulf, Franklin,	
3	Bay	67	40.35	81,749	85,019	0.9538	81,091	Washington, Holmes, Jackson	132,828
	Bradford	4	8.68	17,586	18,289	0.9744	17,821		400.040
_	Brevard Broward	122 1,016	60.15 684.29	121,864 1,386,372	126,739 1,441,827	1.0014 1.0245	126,916 1,477,152	Brevard Broward	126,916 1,477,152
	Calhoun	3	5.34	10,819	11,252	0.9206	10,359	Biowaid	1,477,132
8	Charlotte	21	11.34	22,975	23,894	0.9815	23,452	Charlotte, DeSoto, Highlands, Hardee	153,891
	Citrus	12	5.50	11,143	11,589	0.9518	11,030		
10 11	Clay Collier	14 253	8.08 167.33	16,370 339,011	17,025 352,571	0.9954 1.0449	16,947 368,401	Clay, Nassau, Baker, Bradford	107,444
		255 7		•	•		•	Columbia, Hamilton, Lafayette, Union,	61.650
	Columbia		7.36	14,911	15,507	0.9569	14,839	Suwannee	61,652
	Dade De Soto	537 0	316.97 0.00	642,181 0	667,868 0	1.0101 0.9802	674,613 0	Dade, Monroe	711,020
_	Dixie	9	5.66	11,467	11,926	0.9319	11,114	Dixie, Gilchrist, Levy, Citrus, Sumter	74,046
	Duval Escambia	464	325.46	659,382	685,757	1.0143	695,563	Duval	695,563
17 18	Flagler	59 35	38.79 22.38	78,589 45,342	81,733 47,156	0.9583 0.9602	78,325 45,279	Escambia	78,325
	Franklin	4	8.11	16,431	17,088	0.9140	15,618		
20	Gadsden	0	0.00	0	0	0.9411	0		
21	Gilchrist	15	13.09	26,520	27,581	0.9511	26,232		
	Glades Gulf	10 0	5.03 0.00	10,191 0	10,599 0	0.9840 0.9262	10,429 0		
	Hamilton	0	0.00	0	0	0.9329	0		
	Hardee	35	23.08	46,760	48,630	0.9659	46,972		
	Hendry	68	41.35	83,775	87,126	0.9958	86,760	Hendry, Glades, Collier, Lee	936,497
	Hernando	37	26.57	53,831	55,984	0.9757	54,624 83,467		
	Highlands Hillsborough	61 1,281	41.32 848.72	83,714 1,719,507	87,063 1,788,287	0.9587 1.0129	1,811,356	Hillsborough	1,811,356
	Holmes	8	5.24	10,616	11,041	0.9194	10,151	i misborough	1,011,000
31	Indian River	85	55.76	112,970	117,489	0.9970	117,137		
	Jackson	9	4.70	9,522	9,903	0.9253	9,163		
	Jefferson Lafayette	7 0	7.69 0.00	15,580 0	16,203 0	0.9328 0.9217	15,114 0		
	Lake	89	66.32	134,364	139,739	0.9804	137,000	Lake	137,000
36	Lee	312	219.11	443,917	461,674	1.0200	470,907		
37	Leon	99	60.09	121,742	126,612	0.9524	120,585	Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	265,024
	Levy	20	12.87	26,075	27,118	0.9466	25,670	, , ,	
	Liberty	0	0.00	0	0	0.9179	0		
40 41	Madison Manatee	36 113	19.66 74.25	39,831 150,431	41,424 156,448	0.9127 1.0056	37,808 157,324	Manatee	157,324
	Marion	367	235.17	476,454	495,512	0.9621	476,732		476,732
	Martin	63	48.35	97,957	101,875	0.9964	101,508	Martin, Okeechobee, Indian River	243,463
	Monroe	34	17.00	34,442	35,820	1.0164	36,407		
45 46	Nassau Okaloosa	17 31	18.68 19.58	37,846 39,669	39,360 41,256	0.9921 0.9703	39,049 40,031	Okaloosa, Walton	159,587
_	Okaloosa	18	19.58	24,515	25,496	0.9703	24,818	Onaioosa, vvailori	105,507
	Orange	537	317.73	643,721	669,470	1.0083	675,027	Orange	675,027
	Osceola	157	109.93	222,718	231,627	0.9896	229,218	Osceola	229,218
	Palm Beach	443 83	254.67 58.76	515,961 119,048	536,599 123,810	1.0380 0.9912	556,990 122,720	Palm Beach	556,990 177,344
51 52	Pasco Pinellas	438	260.81	528,401	549,537	0.9912	549,372	Pasco, Hernando Pinellas	549,372
	Polk	282	173.81	352,139	366,225	0.9857	360,988	Polk	360,988
54	Putnam	0	0.00	0	0	0.9651	0	Putnam, St. Johns	36,057
	St. Johns	28	17.34	35,131 139,328	36,536	0.9869	36,057	Ct Lucio	143,814
56 57	St. Lucie Santa Rosa	102 63	68.77 44.82	90,805	144,901 94,437	0.9925 0.9419	143,814 88,950	St. Lucie Santa Rosa	88,950
	Sarasota	37	14.51	29,397	30,573	1.0064	30,769	Sarasota	30,769
	Seminole	106	70.03	141,881	147,556	0.9987	147,364	Seminole	147,364
	Sumter	0	0.00	20.096	21 290	0.9658	20.212		
61 62	Suwannee Taylor	24 48	14.85 25.13	30,086 50,913	31,289 52,950	0.9368 0.9216	29,312 48,799		
	Union	10	8.60	17,424	18,121	0.9658	17,501		
64	Volusia	314	191.73	388,445	403,983	0.9647	389,722	Volusia, Flagler	435,001
	Wakulla	44	21.73	44,025	45,786	0.9330	42,718		
	Walton Washington	95 5	59.34 3.31	120,223 6,706	125,032 6,974	0.9562 0.9243	119,556 6,446		
	<u> </u>								44.000.07-
	Total	8,318	5,354.24	10,847,691	11,281,601		11,299,372		11,299,372

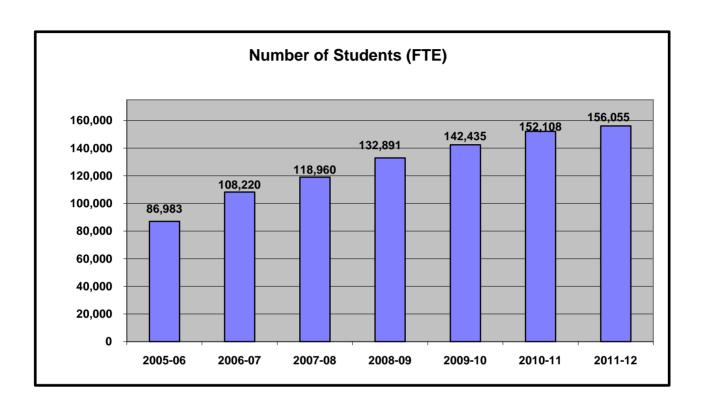
Voluntary Prekindergarten Education Program Funding Allocations by County and Coalition, 2011-12 Regular School Year

						ochool real			
		Regular School Year		Base Student Allocation	Mutliplied by 4%	Multiplied by	Regular School Year		Regular School Year
	County	Students	FTE	\$2,383	Admin. Factor	DCD Factor	Allocation	Coalition	Allocation
		-1-	-2-	-3-	-4-	-5-	-6-	-1-	-2-
1	Alachua	1,809	1,594.34	3,799,312	3,951,284	0.9734	3,846,180	Alachua	3,846,180
2	Baker	317	275.98	657,660	683,966	0.9791	669,671	Day Calbaya Cult Franklin	
3	Bay	1,378	1,191.99	2,840,512	2,954,132	0.9538	2,817,651	Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	4,743,925
4	Bradford	293	263.41	627,706	652,814	0.9744	636,102		
5	Brevard	4,926	4,505.16	10,735,796	11,165,228	1.0014	11,180,859		11,180,859
6 7	Broward Calhoun	15,433 81	14,173.46 77.47	33,775,355 184,611	35,126,369 191,995	1.0245 0.9206	35,986,965 176,751	Broward	35,986,965
	Charlotte	1,012	892.41	2,126,613	2,211,678	0.9815	2,170,762	Charlotte, DeSoto, Highlands, Hardee	5,132,325
								Chanotte, DeSoto, Highlands, Hardee	5,132,325
9 10	Citrus Clay	919 1,892	802.43 1,676.23	1,912,191 3,994,456	1,988,679 4,154,234	0.9518 0.9954	1,892,825 4,135,125	Clay, Nassau, Baker, Bradford	6,763,185
11	Collier	2,564	2,305.81	5,494,745	5,714,535	1.0449	5,971,118	Clay, Nassau, Baker, Bradioid	0,700,100
12	Columbia	601	520.09	1,239,374	1,288,949	0.9569	1,233,395	Columbia, Hamilton, Lafayette, Union,	2,364,822
13	Dade	23,447	21,593.81	51,458,049	53,516,371	1.0101	54,056,886	Suwannee Dade, Monroe	55,079,258
14	De Soto	340	294.18	701,031	729,072	0.9802	714,636	Baac, Mornes	00,0.0,200
15	Dixie	80	69.17	164,832	171,425	0.9319	159,751	Dixie, Gilchrist, Levy, Citrus, Sumter	3,934,048
16	Duval	10,711	9,675.12	23,055,811	23,978,043	1.0143	24,320,929	Duval	24,320,929
17 18	Escambia Flagler	2,586 879	2,275.38 783.13	5,422,231 1,866,199	5,639,120 1,940,847	0.9583 0.9602	5,403,969 1,863,601	Escambia	5,403,969
19	Franklin	78	68.53	163,307	169,839	0.9140	155,233		
20		487	459.36	1,094,655	1,138,441	0.9411	1,071,387		
21	Gilchrist	139	119.10	283,815	295,168	0.9511	280,734		
	Glades	61	50.32	119,913	124,710	0.9840	122,715		
23		96	82.69	197,050	204,932	0.9262	189,808		
	Hamilton Hardee	94 311	75.68 283.64	180,345 675,914	187,559 702,951	0.9329 0.9659	174,974 678,980		
26	Hendry	317	273.76	652,370	678,465	0.9958	675,615	Hendry, Glades, Collier, Lee	18,448,965
	Hernando	1,266	1,122.29	2,674,417	2,781,394	0.9757	2,713,806	l lendry, Glades, Collier, Lee	10,440,303
28	Highlands	753	659.92	1,572,589	1,635,493	0.9587	1,567,947		
	Hillsborough	11,138	9,812.25	23,382,592	24,317,896	1.0129	24,631,597	Hillsborough	24,631,597
30	Holmes	150	133.21	317,439	330,137	0.9194	303,528		
31	Indian River	1,032	949.09	2,261,681	2,352,148	0.9970	2,345,092		
	Jackson	414	375.87	895,698	931,526	0.9253	861,941		
33	Jefferson	94	84.40	201,125	209,170	0.9328 0.9217	195,114		
	Lafayette Lake	64 2,575	59.04 2,321.62	140,692 5,532,420	146,320 5,753,717	0.9804	134,863 5,640,944	Lake	5,640,944
	Lee	5,156	4,620.27	11,010,103	11,450,507	1.0200	11,679,517	Lake	0,040,044
37	Leon	2,137	1,950.20	4,647,327	4,833,220	0.9524	4,603,159	Leon, Gadsden, Jefferson, Liberty,	6,796,572
38	Levy	288	239.54	570,824	593,657	0.9466	561,956	Madison, Wakulla, Taylor	
	Liberty	109	96.51	229,983	239,182	0.9179	219,545		
40	Madison	103	87.68	208,941	217,299	0.9127	198,329		
41	Manatee	3,062	2,732.21	6,510,856	6,771,290	1.0056	6,809,209	Manatee	6,809,209
42	Marion	2,274	1,970.85	4,696,536	4,884,397	0.9621	4,699,278		4,699,278
	Martin	1,075	970.64	2,313,035	2,405,556	0.9964	2,396,896	Martin, Okeechobee, Indian River	5,520,976
	Monroe	462	405.87	967,188	1,005,876	1.0164	1,022,372		
45	Nassau	604	537.79	1,281,554	1,332,816	0.9921	1,322,287		4 7 4 7 7 0 7
46 47	Okaloosa Okeechobee	2,123 372	1,865.37 322.91	4,445,177 769,495	4,622,984 800,275	0.9703 0.9734	4,485,681 778,988	Okaloosa, Walton	4,747,707
47	Orange	372 11,971	10,563.40	25,172,582	26,179,485	1.0083	26,396,775	Orange	26,396,775
	Osceola	2,977	2,561.57	6,104,221	6,348,390	0.9896	6,282,367	Osceola	6,282,367
50	Palm Beach	11,452	10,488.57	24,994,262	25,994,032	1.0380	26,981,805		26,981,805
51	Pasco	4,121	3,676.74	8,761,671	9,112,138	0.9912	9,031,951	Pasco, Hernando	11,745,757
	Pinellas	6,016	5,470.88	13,037,107	13,558,591	0.9997	13,554,523	Pinellas	13,554,523
	Polk	4,496	4,001.10	9,534,621	9,916,006	0.9857	9,774,207	Polk	9,774,207
	Putnam St. Johns	658 1 565	586.73 1 446 41	1,398,178 3,446,795	1,454,105	0.9651 0.9869	1,403,357	Putnam, St. Johns	4,941,065
56	St. Lucie	1,565 2,759	1,446.41 2,451.43	5,841,758	3,584,667 6,075,428	0.9869 0.9925	3,537,708 6,029,862	St. Lucie	6,029,862
57	Santa Rosa	1,123	980.19	2,335,793	2,429,225	0.9419	2,288,087	Santa Rosa	2,288,087
58	Sarasota	2,143	1,927.40	4,592,994	4,776,714	1.0064	4,807,285	Sarasota	4,807,285
59	Seminole	4,071	3,678.22	8,765,198	9,115,806	0.9987	9,103,955	Seminole	9,103,955
	Sumter	494	433.99	1,034,198	1,075,566	0.9658	1,038,782		
61	Suwannee	300	255.77	609,500	633,880	0.9368	593,819		
	Taylor Union	128 112	114.07 95.16	271,829 226,766	282,702 235,837	0.9216 0.9658	260,538 227,771		
	Volusia	3,823	3,378.90	8,051,919	8,373,996	0.9647	8,078,394	Volusia, Flagler	9,941,995
65	Wakulla	121	107.47	256,101	266,345	0.9330	248,500	1 2 3 3 3 4 5 5 5 6 5 6 5 6 6 6 6 6 6 6 6 6 6 6 6	2,0.1,000
66	Walton	131	110.57	263,488	274,028	0.9562	262,026		
67	Washington	126	104.34	248,642	258,588	0.9243	239,013		
	Total	404.000	140 400 00	252 004 440	267 404 405		267 000 000		267 000 000
	Total	164,689	148,133.09	353,001,148	367,121,195		367,899,396		367,899,396

Voluntary Prekindergarten Education Program Funding Allocations by County and Coalition, 2011-12 May/June Summer

	County	May/June Summer Students	FTE	Base Student Allocation \$2,026	Mutliplied by 4% Admin. Factor	Multiplied by DCD Factor	May/June Summer Allocation	Coalition	May/June Summer Allocation
	-	-1-	-2-	-3-	-4-	-5-	-6-	-1-	-2-
	Alachua Baker	43 16	12.34 7.02	25,001 14,223	26,001 14,792	0.9734 0.9791	25,309 14,483	Alachua	25,309
3	Bay	67	26.35	53,385	55,520	0.9538	52,955	Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	87,235
	Bradford	4	3.20	6,483	6,742	0.9744	6,569		100 500
	Brevard Broward	126 1,002	63.30 284.01	128,246 575,404	133,376 598,420	1.0014 1.0245	133,563 613,081	Brevard Broward	133,563 613,081
7	Calhoun	3	6.84	13,858	14,412	0.9206	13,268	Sioward	0.0,00.
8	Charlotte	22	15.71	31,828	33,101	0.9815	32,489	Charlotte, DeSoto, Highlands, Hardee	106,101
9 10	Citrus Clay	12 13	6.42 5.26	13,007 10,657	13,527 11,083	0.9518 0.9954	12,875 11,032	Clay, Nassau, Baker, Bradford	40,090
	Collier	269	83.79	169,759	176,549	1.0449	184,476	Olay, Ivassau, Baker, Bradioid	10,000
12	Columbia	7	3.85	7,800	8,112	0.9569	7,762	Columbia, Hamilton, Lafayette, Union, Suwannee	26,831
13 14	Dade De Soto	522 0	157.84 0.00	319,784 0	332,575 0	1.0101 0.9802	335,934 0	Dade, Monroe	371,335
	Dixie	9	3.36	6,807	7,079	0.9319	-	Dixie, Gilchrist, Levy, Citrus, Sumter	50,257
	Duval	453	113.63	230,214	239,423	1.0143	242,847	Duval	242,847
	Escambia	63	21.91	44,390 18.376	46,166	0.9583	44,241	Escambia	44,241
	Flagler Franklin	32 4	9.07 3.80	18,376 7,699	19,111 8,007	0.9602 0.9140	18,350 7,318		
20	Gadsden	0	0.00	0	0,007	0.9411	0		
	Gilchrist	15	9.44	19,125	19,890	0.9511	18,917		
	Glades	8	2.32	4,700	4,888	0.9840	4,810		
	Gulf Hamilton	0 0	0.00 0.00	0	0	0.9262 0.9329	0		
	Hardee	30	10.90	22,083	22,966	0.9659	22,183		
	Hendry	69	27.24	55,188	57,396	0.9958		Hendry, Glades, Collier, Lee	394,003
	Hernando	33	6.16	12,480	12,979	0.9757	12,664		
	Highlands Hillsborough	65 1,207	25.46 286.86	51,582 581,178	53,645 604,425	0.9587 1.0129	51,429 612,222	Hillohorough	612,222
	Holmes	8	2.20	4,457	4,635	0.9194	4,261	Hillsborough	012,222
31	Indian River	85	36.20	73,341	76,275	0.9970	76,046		
	Jackson	9	3.40	6,888	7,164	0.9253	6,629		
	Jefferson	7	3.96	8,023 0	8,344	0.9328	7,783 0		
	Lafayette Lake	0 86	0.00 22.42	45,423	0 47,240	0.9217 0.9804		Lake	46,314
	Lee	306	68.66	139,105	144,669	1.0200	147,562	Earc	10,011
37	Leon	99	36.01	72,956	75,874	0.9524	72,262	Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	188,270
	Levy	19	5.95	12,055	12,537	0.9466	11,868	-	
	Liberty	0	0.00	0	0	0.9179	0		
	Madison Manatee	36 117	15.72 32.60	31,849 66,048	33,123 68,690	0.9127 1.0056	30,231 69,075	Manatee	69,075
	Marion	357	120.91	244,964	254,763	0.9621	245,107	Marion	245,107
	Martin	64	22.21	44,997	46,797	0.9964		Martin, Okeechobee, Indian River	134,221
	Monroe	34	16.53	33,490	34,830	1.0164	35,401		
	Nassau Okaloosa	17 33	3.83 10.31	7,760 20,888	8,070 21,724	0.9921 0.9703	8,006 21,079	Okaloosa, Walton	88.976
	Okeechobee	18	5.63	11,406	11,862	0.9734	11,546	Oraioosa, vvailori	00,810
48	Orange	521	175.95	356,475	370,734	1.0083	373,811	Orange	373,811
	Osceola	159	40.54	82,134	85,419	0.9896		Osceola	84,531
	Palm Beach Pasco	448 82	166.02 25.98	336,357 52,635	349,811 54,740	1.0380 0.9912	363,104 54.250	Palm Beach Pasco, Hernando	363,104 66,922
	Pinellas	62 445	25.96 155.20	314,435	327,012	0.9997		Pinellas	326,914
	Polk	286	99.90	202,397	210,493	0.9857		Polk	207,483
	Putnam	0	0.00	0	0	0.9651		Putnam, St. Johns	19,547
	St. Johns	30 104	9.40 30.20	19,044 61,185	19,806 63,632	0.9869 0.9925	19,547	St Lucio	63,155
	St. Lucie Santa Rosa	66	30.20 17.69	35,840	37,274	0.9925	35,108	St. Lucie Santa Rosa	35,108
	Sarasota	40	23.37	47,348	49,242	1.0064		Sarasota	49,557
	Seminole	106	38.23	77,454	80,552	0.9987		Seminole	80,447
	Sumter Suwannee	0 23	0.00 6.62	13,412	13,948	0.9658 0.9368	13,066		
	Taylor	23 47	15.26	30,917	32,154	0.9366	29,633		
	Union	10	2.95	5,977	6,216	0.9658	6,003		
64	Volusia	306	98.20	198,953	206,911	0.9647	199,607	Volusia, Flagler	217,957
	Wakulla	46	24.60	49,840	51,834	0.9330	48,361		
	Walton Washington	97 5	33.70 1.44	68,276 2,917	71,007 3,034	0.9562 0.9243	67,897 2,804		
	Total	8,210	2,567.87	5,202,503	5,410,601		5,407,614		5,407,614

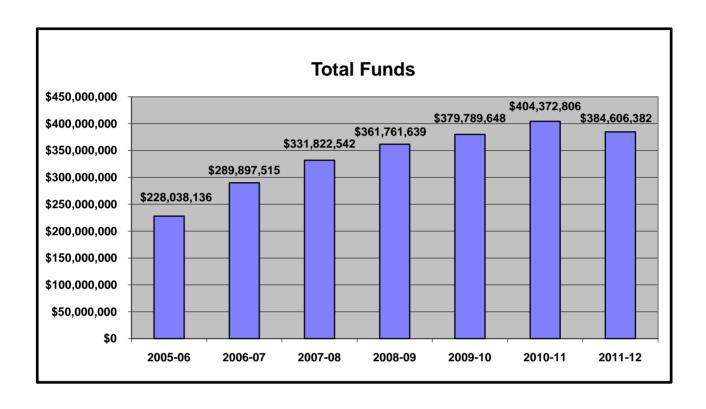
Voluntary Prekindergarten Education



	Students	Change in	Percent
Year	(FTE)*	Students	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	152,108	9,673	6.79%
2011-12	156,055	3,947	2.60%

^{*} Appropriated FTE for 2010-11 and 2011-12

Voluntary Prekindergarten Education



	Total	Change in	Percent
Year	Funds*	Funds	Change
2005-06	\$228,038,136		
2006-07	\$289,897,515	\$61,859,380	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	\$404,372,806	\$24,583,158	6.47%
2011-12	\$384,606,382	(\$19,766,424)	-4.89%

^{*} Expenditures through 2009-10; Appropriations for 2010-11 and 2011-12

Section 2 (a) **Public Schools FY 2011-12** Major Funding Decisions for Operations and Fixed Capital Outlay

Major Funding Decisions for Operations for FY 2011-12

The Legislature provided the following in the General Appropriations Act (SB 2000), the conforming bills (SB 2120 or SB 2150), or the Florida Education Finance Program (FEFP), as subsequently adjusted by the 2nd calculation which incorporates the July certified tax roll:

- A total of \$16.6 billion, or \$6,262 per student for the FEFP including:
 - \$8.7 billion state funds and \$7.9 billion local (ad valorem) funds
 - A decrease in total funds of \$1.37 billion or 7.61%
 - A decrease in funds per FTE of \$548 or <u>8.04%</u>. However, if a series of adjustments are made, school district funds per FTE are affected as follows:
 - If the FRS reduced district cost is adjusted out of the total, the funds per FTE are only reduced by 3.51%
 - o If additionally, the Education Jobs reserve is included that districts were strongly advised to retain, the funds per FTE are only reduced by 0.44%
 - If the loss of funds from the .25 mills is also factored in, the funds per FTE are reduced by only 1.55%
 - Funds for an additional 12,362 new students or a .47% increase
 - An additional \$13.6 million for the Class Size Reduction operating categorical for a total of \$2.93 billion
 - No legislative change to the Required Local Effort millage with a subsequent slight upward adjustment of 0.066 mills to equal 5.446 mills resulting from inclusion of the July certified tax roll
 - \$138.6 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 \$379
 - \$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 \$127
 - \$35.8 million for the Sparsity Supplement for small school districts
 - \$97.7 million for the Reading categorical program
 - \$615.9 million for the Supplemental Academic Instruction allocation for student remediation programs to improve student achievement
 - \$943.2 million for the ESE Guaranteed Allocation for special educational services for gifted students and students with low to moderate disabilities

Major Funding Decisions for Operations for FY 2011-12

- \$415.4 million for Student Transportation
- \$209.2 million for Instructional Materials, including \$3.5 million for dual enrollment materials, \$11.5 million for library media materials, and \$3.2 million for science lab materials
- \$18.9 million for the Merit Award Program performance pay plan for teachers and administrators in districts and charter schools that participated in 2010-11
- \$119.6 million for School Recognition awards to provide \$70 per student with the balance for school advisory council purchases
- \$31.9 million for the Teachers Lead Program to provide approximately \$180 to each teacher for the purchase of classroom materials and supplies
- \$8.2 million (\$904 per student) for the Juvenile Justice Education Supplemental
 Allocation to provide additional funding for students in juvenile justice education programs
- State funding for the Excellent Teaching program not provided
- Most Non-FEFP programs were reduced due to the loss of federal stimulus funds
- \$8.8 million for mentoring program grants
- \$196.9 million federal funds for Race to the Top
- \$86.6 million or a 3.6% increase for Assessment and Evaluation
- \$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 an 8% fee increase for Workforce Education which will generate an additional \$2.9 million for an estimated total of \$41 million in local funds
- Authority for a new block tuition of \$45 per half year or \$30 per term for Adult Basic and Secondary programs coupled with removal of most of the fee exemptions
- \$5 million to continue implementation of Ready to Work Programs (SB 2156 transfers this program to the Department of Economic Opportunity)

Major Funding Decisions for Fixed Capital for FY 2011-12

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

State Funds (PECO) for Education Facilities

Total Public Schools Fixed Capital Outlay	\$ 59,576,733
Developmental Research Schools (capital millage equivalent)	 4,367,627
Charter Schools Maintenance & Repair	55,209,106
Public Schools Summary	

Additional Fiscal Policy for FY 2011-12 Senate Bill 2120 (Conforming Bill)

- Provides that the allocation of state funds for a regional education consortium shall be determined based on funds provided in the General Appropriations Act.
- Provides that charter school systems may be designated as local education agencies for the purpose of receiving federal funds.
- Limits the administrative fee that school districts withhold from high performing charter schools, as defined by SB 1546, to 2 percent for up to 250 students and to 2 percent for up to 500 students for high performing charter school systems as defined in s. 1002.33(20)(a)3.
- Redefines the term "core curricula courses" for the purpose of designating classes subject to the maximum class size requirements and requires the Department of Education (DOE) to maintain a list of such courses.
- Provides flexibility for school districts to implement class size requirements when additional students enroll in a school after the October survey and for grades 4 to 8 students who take high school courses. Clarifies the use of class size reduction funds.
- Adopts by reference, the alternative compliance calculation amounts to the class size reduction operating categorical allocation for the 2010-2011 fiscal year.
- Provides recurring flexibility, after March 1 of each year, for instructional materials funds to be used to purchase hardware for student instruction after required instructional materials purchases have been made.
- Authorizes school districts to establish pilot digital instructional materials schools.
 Participating districts will be required to have a local instructional improvement system
 and rely heavily on electronic instructional materials. Pilot schools will not have to
 purchase the required instructional materials adoption within the first two years and will
 not have to purchase materials from the depository. Districts will provide a plan and
 report on the outcomes.
- Adjusts industry certified bonus weights based on rigor and the employment value of the certification with revised weights remaining within existing funding levels, and provides for middle school student eligibility for industry certification and bonus weights.
- Requires school districts to provide to the DOE by October 1, copies of contracts and
 amounts paid to providers of virtual instruction. Also requires districts to spend the
 difference between funds received for the virtual instruction program and amounts
 paid to providers of virtual instruction on local instructional improvement systems and
 electronic and digital instructional materials.
- Removes the additional FTE funding provision for the Florida Virtual School.
- Creates a virtual education contribution categorical in the FEFP.
- Authorizes an interdistrict transfer of FEFP funds when students in Department of Juvenile Justice facilities are transferred between student membership surveys.

- Allows 16 districts that passed a referendum in the 2010 general election to levy 0.25 mills for the authorized two years and eligible districts to receive state compression adjustment funds for two more years. Provides for the expiration of the authorization for school boards to levy by supermajority vote, following referendum, an additional 0.25 mills for critical operations or capital outlay on June 30, 2011.
- Provides that state funding for the Merit Award Program will be discontinued after 2011-2012 payment of the 2010-2011 awards.
- Defines casualty insurance for educational and ancillary facilities for purposes of school district expenditure of capital improvement millage revenues.

Section 2 (b) Public Schools FY 2011-12

Florida Education Finance Program School District Change in

FTE Students, Total Funds, and Funds per FTE

Comparison with FY 2010-11

2011-12 FEFP - 2ND CALCULATION, JULY 15, 2011

Change in Students and Funds Compared to the 2010-11 4th Calculation

		K-12	Unweighted FTI	E Students			K-12 Total Funds		
	5			5.11	Percentage				Percentage
	District	2010-11 -1-	2011-12 -2-	Difference -3-	Difference -4-	2010-11 -5-	2011-12 -6-	Difference -7-	Difference -8-
	Alachus	20.044.04	20,040,40	(04.00)	0.000/	100 510 710	165,169,848	(45.240.004)	0.500/
1	Alachua Baker	26,844.04 4,953.32	26,819.18 4,947.74	(24.86) (5.58)	-0.09% -0.11%	180,518,749 33,700,798	31,034,178	(15,348,901) (2,666,620)	-8.50% -7.91%
	Bay	25,157.23	25,160.58	3.35	0.01%	167,169,602	154,826,112	(12,343,490)	-7.38%
	Bradford	3,126.31	3,054.29	(72.02)	-2.30%	22,145,444	19,876,526	(2,268,918)	-10.25%
	Brevard	71,192.82	70,317.21	(875.61)	-1.23%	482,910,028	443,441,385	(39,468,643)	-8.17%
	Broward	255,759.81	256,031.54	271.73	0.11%	1,742,813,405	1,599,624,576	(143,188,829)	-8.22%
7	Calhoun	2,188.70	2,198.58	9.88	0.45%	15,245,023	14,175,917	(1,069,106)	-7.01%
8		16,285.32	16,004.49	(280.83)	-1.72%	111,796,430	101,595,233	(10,201,197)	-9.12%
9	Citrus	15,355.90	15,096.86	(259.04)	-1.69%	104,271,894	94,708,491	(9,563,403)	-9.17%
	Clay	35,683.65	35,642.53	(41.12)	-0.12%	243,433,364	223,532,205	(19,901,159)	-8.18%
11		42,423.35	42,943.91	520.56	1.23%	330,829,025	305,436,438	(25,392,587)	-7.68%
	Columbia	9,800.90	9,838.08	37.18	0.38%	66,754,028	61,334,245	(5,419,783)	-8.12%
	Dade	345,350.05	346,352.58	1,002.53	0.29%	2,353,297,656	2,172,492,107	(180,805,549)	-7.68%
14		5,006.98	5,049.05	42.07	0.84%	34,172,885	31,465,058	(2,707,827)	-7.92%
	Dixie	2,029.29	2,000.73	(28.56)	-1.41% 0.00%	13,906,011	12,667,021	(1,238,990)	-8.91%
17	Duval Escambia	125,380.60 39,882.47	125,378.45 39,760.90	(2.15)	-0.30%	858,783,935 261,019,362	787,344,314 239,974,051	(71,439,621)	-8.32% -8.06%
	Flagler			(121.57)	2.09%			(21,045,311)	-8.06% -4.89%
18	•	12,832.18 1,253.78	13,100.00 1,271.64	267.82 17.86	2.09% 1.42%	84,570,750 9,090,247	80,439,096 8,494,334	(4,131,654) (595,913)	-4.89% -6.56%
20		5,836.81	5,693.55	(143.26)	-2.45%	39,224,477	35,942,919	(595,913) (3,281,558)	-6.56% -8.37%
21	Gilchrist	2,545.20	2,569.00	23.80	0.94%	18,775,980	17,418,815	(1,357,165)	-7.23%
	Glades	1,463.02	1,451.00	(12.02)	-0.82%	10,430,762	9,551,696	(879,066)	-8.43%
23		1,953.07	1,918.00	(35.07)	-1.80%	13,125,860	12,023,699	(1,102,161)	-8.40%
24		1,712.59	1,591.89	(120.70)	-7.05%	12,008,687	10,473,851	(1,534,836)	-12.78%
	Hardee	5,118.05	5,149.84	31.79	0.62%	33,909,817	31,186,897	(2,722,920)	-8.03%
	Hendry	6,817.19	6,703.03	(114.16)	-1.67%	47,079,565	42,553,232	(4,526,333)	-9.61%
27	•	22,631.01	22,580.57	(50.44)	-0.22%	149,497,997	137,235,270	(12,262,727)	-8.20%
28	Highlands	12,077.36	11,996.62	(80.74)	-0.67%	79,861,376	73,220,325	(6,641,051)	-8.32%
29	Hillsborough	192,877.78	193,679.85	802.07	0.42%	1,321,453,868	1,220,019,805	(101,434,063)	-7.68%
30	Holmes	3,301.27	3,291.29	(9.98)	-0.30%	22,301,389	20,441,629	(1,859,760)	-8.34%
31	Indian River	17,571.42	17,596.77	25.35	0.14%	120,592,838	111,023,334	(9,569,504)	-7.94%
32		6,857.07	6,867.99	10.92	0.16%	47,072,452	43,371,807	(3,700,645)	-7.86%
33	Jefferson	1,055.62	1,070.35	14.73	1.40%	7,752,743	7,252,096	(500,647)	-6.46%
34	,	1,145.97	1,145.03	(0.94)	-0.08%	7,525,010	7,103,877	(421,133)	-5.60%
	Lake	40,377.78	41,137.84	760.06	1.88%	263,924,015	246,910,926	(17,013,089)	-6.45%
	Lee	80,824.90	82,500.00	1,675.10	2.07%	573,485,581	539,264,340	(34,221,241)	-5.97%
37		33,087.36	33,488.55	401.19	1.21%	222,366,354	206,488,464	(15,877,890)	-7.14%
	Levy	5,626.44	5,599.33	(27.11)	-0.48%	39,482,774	35,950,362	(3,532,412)	-8.95%
39	,	1,410.93	1,409.32	(1.61)	-0.11%	10,135,505	9,328,464	(807,041)	-7.96%
41	Madison Manatee	2,701.20 43,507.86	2,666.77 44,487.44	(34.43) 979.58	-1.27% 2.25%	17,982,912 293,766,094	16,352,736 276,912,077	(1,630,176)	-9.07% -5.74%
	Marion	41,500.33	40,941.11	(559.22)	-1.35%	272,750,998	249,545,742	(16,854,017) (23,205,256)	-8.51%
	Martin	17,758.60	17,759.83	1.23	0.01%	128,028,649	118,214,709	(9,813,940)	-7.67%
44		7,963.65	7,990.69	27.04	0.34%	65,033,059	60,631,426	(4,401,633)	-6.77%
	Nassau	11,121.20	11,237.59	116.39	1.05%	75,474,304	70,392,477	(5,081,827)	-6.73%
46		28,536.92	29,255.23	718.31	2.52%	190,529,078	180,670,420	(9,858,658)	-5.17%
	Okeechobee	6,754.29	6,692.55	(61.74)	-0.91%	45,826,009	41,361,267	(4,464,742)	-9.74%
	Orange	174,388.98	176,825.26	2,436.28	1.40%	1,182,931,725	1,101,297,635	(81,634,090)	-6.90%
	Osceola	52,899.91	54,691.71	1,791.80	3.39%	349,983,150	330,058,856	(19,924,294)	-5.69%
50	Palm Beach	172,829.03	174,217.35	1,388.32	0.80%	1,215,152,097	1,124,847,461	(90,304,636)	-7.43%
51	Pasco	65,927.28	65,975.49	48.21	0.07%	456,815,138	417,878,874	(38,936,264)	-8.52%
52	Pinellas	103,137.89	101,424.71	(1,713.18)	-1.66%	700,606,190	634,470,782	(66,135,408)	-9.44%
	Polk	93,774.79	93,965.76	190.97	0.20%	627,838,097	576,244,465	(51,593,632)	-8.22%
	Putnam	10,885.55	10,875.49	(10.06)	-0.09%	73,289,823	67,031,318	(6,258,505)	-8.54%
	St. Johns	30,553.24	31,247.12	693.88	2.27%	204,342,390	191,347,217	(12,995,173)	-6.36%
56		38,719.19	39,275.32	556.13	1.44%	259,624,918	242,985,216	(16,639,702)	-6.41%
57		25,101.74	25,213.52	111.78	0.45%	160,286,113	148,959,466	(11,326,647)	-7.07%
58		40,874.73	40,714.22	(160.51)	-0.39%	299,358,787	274,094,643	(25,264,144)	-8.44%
59		63,864.95	63,388.09	(476.86)	-0.75%	425,056,545	386,084,477	(38,972,068)	-9.17%
	Sumter	7,435.14	7,481.26	46.12	0.62%	50,173,444	47,025,760	(3,147,684)	-6.27%
61 62	Suwannee	6,050.94 2,845.26	6,064.54 2,760.30	13.60	0.22% -2.99%	38,056,012 18,575,418	35,117,951 16,914,847	(2,938,061)	-7.72% -8.94%
	Taylor Union	2,845.26 2,205.19	2,760.30	(84.96) (24.94)	-2.99% -1.13%	18,575,418 15,229,555	13,837,251	(1,660,571) (1,392,304)	-8.94% -9.14%
	Volusia	61,440.23	60,640.66	(799.57)	-1.13% -1.30%	405,677,149	370,722,633	(34,954,516)	-9.14% -8.62%
	Wakulla	5,121.90	5,014.35	(107.55)	-2.10%	34,109,060	30,986,206	(3,122,854)	-9.16%
	Walton	7,247.54	7,429.92	182.38	2.52%	50,639,101	48,273,901	(2,365,200)	-4.67%
	Washington	3,440.11	3,494.35	54.24	1.58%	23,053,115	21,784,395	(1,268,720)	-5.50%
68	Washington Special	289.93	291.08	1.15	0.40%	2,823,886	2,526,381	(297,505)	-10.54%
69		502.67	541.21	38.54	7.67%	3,560,479	3,491,334	(69,145)	-1.94%
	FAU Lab - PB	682.11	726.20	44.09	6.46%	4,653,090	4,537,586	(115,504)	-2.48%
	FAU Lab - St. Lucie	1,437.58	1,439.37	1.79	0.12%	9,213,866	8,437,515	(776,351)	-8.43%
72		657.00	659.40	2.40	0.37%	4,533,882	4,200,114	(333,768)	-7.36%
	FSU Lab - Leon	1,705.92	1,706.47	0.55	0.03%	10,851,959	9,953,602	(898,357)	-8.28%
74		1,139.89	1,144.00	4.11	0.36%	7,687,116	7,168,941	(518,175)	-6.74%
_ 75	Virtual School	22,291.21	25,627.17	3,335.96	14.97%	112,698,250	124,032,753	11,334,503	10.06%
	TOTAL	2,642,091.49	2,654,453.94	12,362.45	0.47%	17,992,647,144	16,622,785,377	(1,369,861,767)	-7.61%

2011-12 FEFP - 2ND CALCULATION, JULY 15, 2011

Change in Funds and Funds per Student Compared to the 2010-11 4th Calculation

	Г		K-12 Total Fu	nde		K-12 Tota	I Funds nar H	nweighted FTE	Student
	Ļ			iids	Percentage	.	•		Percentage
	District	2010-11 -1-	2011-12 -2-	Difference -3-	Difference -4-	2010-11 -5-	2011-12 -6-	Difference -7-	Difference -8-
	Alachua	180,518,749 33,700,798	165,169,848 31,034,178	(15,348,901)	-8.50% -7.91%	6,724.72 6,803.68	6,158.65	(566.07) (531.29)	-8.42% -7.81%
	Baker Bay	167,169,602	154,826,112	(2,666,620) (12,343,490)	-7.91% -7.38%	6,644.99	6,272.39 6,153.52	(531.29)	-7.81% -7.40%
	Bradford	22,145,444	19,876,526	(2,268,918)	-10.25%	7,083.57	6,507.74	(575.83)	-8.13%
5	Brevard	482,910,028	443,441,385	(39,468,643)	-8.17%	6,783.13	6,306.30	(476.83)	-7.03%
	Broward	1,742,813,405	1,599,624,576	(143,188,829)	-8.22%	6,814.26	6,247.76	(566.50)	-8.31%
7	Calhoun	15,245,023	14,175,917	(1,069,106)	-7.01%	6,965.33	6,447.76	(517.57)	-7.43%
8	Charlotte	111,796,430	101,595,233	(10,201,197)	-9.12%	6,864.86	6,347.92	(516.94)	-7.53%
9	Citrus	104,271,894	94,708,491	(9,563,403)	-9.17%	6,790.35	6,273.39	(516.96)	-7.61%
	Clay	243,433,364	223,532,205	(19,901,159)	-8.18%	6,821.99	6,271.50	(550.49)	-8.07%
11	Collier	330,829,025	305,436,438	(25,392,587)	-7.68%	7,798.28	7,112.45	(685.83)	-8.79%
	Columbia Dade	66,754,028 2,353,297,656	61,334,245 2,172,492,107	(5,419,783) (180,805,549)	-8.12% -7.68%	6,811.01 6,814.24	6,234.37 6,272.49	(576.64) (541.75)	-8.47% -7.95%
	De Soto	34,172,885	31,465,058	(2,707,827)	-7.92%	6,825.05	6,231.88	(593.17)	-8.69%
	Dixie	13,906,011	12,667,021	(1,238,990)	-8.91%	6,852.65	6,331.20	(521.45)	-7.61%
16		858,783,935	787,344,314	(71,439,621)	-8.32%	6,849.42	6,279.74	(569.68)	-8.32%
	Escambia	261,019,362	239,974,051	(21,045,311)	-8.06%	6,544.71	6,035.43	(509.28)	-7.78%
18	Flagler	84,570,750	80,439,096	(4,131,654)	-4.89%	6,590.52	6,140.39	(450.13)	-6.83%
19	Franklin	9,090,247	8,494,334	(595,913)	-6.56%	7,250.27	6,679.83	(570.44)	-7.87%
	Gadsden	39,224,477	35,942,919	(3,281,558)	-8.37%	6,720.19	6,312.92	(407.27)	-6.06%
21	Gilchrist	18,775,980	17,418,815	(1,357,165)	-7.23%	7,377.02	6,780.39	(596.63)	-8.09%
	Glades	10,430,762	9,551,696	(879,066)	-8.43%	7,129.61	6,582.84	(546.77)	-7.67%
	Gulf	13,125,860	12,023,699	(1,102,161)	-8.40%	6,720.63	6,268.87	(451.76)	-6.72%
	Hamilton	12,008,687	10,473,851	(1,534,836)	-12.78%	7,012.00	6,579.51	(432.49)	-6.17%
	Hardee	33,909,817	31,186,897	(2,722,920)	-8.03%	6,625.53	6,055.90	(569.63) (557.65)	-8.60% -8.07%
	Hendry Hernando	47,079,565 149,497,997	42,553,232 137,235,270	(4,526,333) (12,262,727)	-9.61% -8.20%	6,906.01 6,605.89	6,348.36 6,077.58	(528.31)	-8.00%
	Highlands	79,861,376	73,220,325	(6,641,051)	-8.32%	6,612.49	6,103.41	(509.08)	-7.70%
	Hillsborough	1,321,453,868	1,220,019,805	(101,434,063)	-7.68%	6,851.25	6,299.16	(552.09)	-8.06%
	Holmes	22,301,389	20,441,629	(1,859,760)	-8.34%	6,755.40	6,210.83	(544.57)	-8.06%
31	Indian River	120,592,838	111,023,334	(9,569,504)	-7.94%	6,863.01	6,309.30	(553.71)	-8.07%
32	Jackson	47,072,452	43,371,807	(3,700,645)	-7.86%	6,864.81	6,315.07	(549.74)	-8.01%
33	Jefferson	7,752,743	7,252,096	(500,647)	-6.46%	7,344.26	6,775.44	(568.82)	-7.75%
34	Lafayette	7,525,010	7,103,877	(421,133)	-5.60%	6,566.50	6,204.10	(362.40)	-5.52%
	Lake	263,924,015	246,910,926	(17,013,089)	-6.45%	6,536.37	6,002.04	(534.33)	-8.17%
36		573,485,581	539,264,340	(34,221,241)	-5.97%	7,095.41	6,536.54	(558.87)	-7.88%
	Leon	222,366,354	206,488,464	(15,877,890)	-7.14%	6,720.58	6,165.94	(554.64)	-8.25%
	Levy	39,482,774	35,950,362	(3,532,412)	-8.95%	7,017.36	6,420.48	(596.88)	-8.51%
39 40	Liberty	10,135,505	9,328,464 16,352,736	(807,041) (1,630,176)	-7.96% -9.07%	7,183.56	6,619.12	(564.44)	-7.86%
41	Madison Manatee	17,982,912 293,766,094	276,912,077	(16,854,017)	-5.74%	6,657.38 6,752.02	6,132.04 6,224.50	(525.34) (527.52)	-7.89% -7.81%
	Marion	272,750,998	249,545,742	(23,205,256)	-8.51%	6,572.26	6,095.24	(477.02)	-7.26%
	Martin	128,028,649	118,214,709	(9,813,940)	-7.67%	7,209.39	6,656.30	(553.09)	-7.67%
	Monroe	65,033,059	60,631,426	(4,401,633)	-6.77%	8,166.24	7,587.76	(578.48)	-7.08%
45	Nassau	75,474,304	70,392,477	(5,081,827)	-6.73%	6,786.53	6,264.02	(522.51)	-7.70%
46	Okaloosa	190,529,078	180,670,420	(9,858,658)	-5.17%	6,676.58	6,175.66	(500.92)	-7.50%
47	Okeechobee	45,826,009	41,361,267	(4,464,742)	-9.74%	6,784.73	6,180.20	(604.53)	-8.91%
	Orange	1,182,931,725	1,101,297,635	(81,634,090)	-6.90%	6,783.29	6,228.17	(555.12)	-8.18%
	Osceola	349,983,150	330,058,856	(19,924,294)	-5.69%	6,615.95	6,034.90	(581.05)	-8.78%
	Palm Beach	1,215,152,097	1,124,847,461	(90,304,636)	-7.43%	7,030.95	6,456.58	(574.37)	-8.17%
	Pasco	456,815,138	417,878,874	(38,936,264)	-8.52%	6,929.08	6,333.85	(595.23)	-8.59%
	Pinellas Polk	700,606,190 627,838,097	634,470,782 576,244,465	(66,135,408) (51,593,632)	-9.44% -8.22%	6,792.91 6,695.17	6,255.58 6,132.49	(537.33) (562.68)	-7.91% -8.40%
	Putnam	73,289,823	67,031,318	(6,258,505)	-8.22% -8.54%	6,732.76	6,163.52	(569.24)	-8.45%
	St. Johns	204,342,390	191,347,217	(12,995,173)	-6.36%	6,688.08	6,123.68	(564.40)	-8.44%
	St. Lucie	259,624,918	242,985,216	(16,639,702)	-6.41%	6,705.33	6,186.72	(518.61)	-7.73%
	Santa Rosa	160,286,113	148,959,466	(11,326,647)	-7.07%	6,385.46	5,907.92	(477.54)	-7.48%
	Sarasota	299,358,787	274,094,643	(25,264,144)	-8.44%	7,323.81	6,732.16	(591.65)	-8.08%
	Seminole	425,056,545	386,084,477	(38,972,068)	-9.17%	6,655.55	6,090.80	(564.75)	-8.49%
	Sumter	50,173,444	47,025,760	(3,147,684)	-6.27%	6,748.15	6,285.81	(462.34)	-6.85%
	Suwannee	38,056,012	35,117,951	(2,938,061)	-7.72%	6,289.27	5,790.70	(498.57)	-7.93%
	Taylor	18,575,418	16,914,847	(1,660,571)	-8.94%	6,528.55	6,127.90	(400.65)	-6.14%
	Union	15,229,555	13,837,251	(1,392,304)	-9.14% 9.63%	6,906.23	6,346.64	(559.59)	-8.10%
	Volusia Wakulla	405,677,149 34,109,060	370,722,633 30,986,206	(34,954,516) (3,122,854)	-8.62% -9.16%	6,602.79 6,659.45	6,113.43 6 170 51	(489.36) (479.94)	-7.41% -7.21%
	Walton	50,639,101	48,273,901	(2,365,200)	-9.16% -4.67%	6,987.07	6,179.51 6,497.23	(479.94)	-7.21% -7.01%
	Washington	23,053,115	21,784,395	(1,268,720)	-5.50%	6,701.27	6,234.18	(467.09)	-6.97%
	Washington Special	2,823,886	2,526,381	(297,505)	-10.54%	9,739.89	8,679.34	(1,060.55)	-10.89%
	FAMU Lab School	3,560,479	3,491,334	(69,145)	-1.94%	7,083.13	6,450.98	(632.15)	-8.92%
	FAU Lab - PB	4,653,090	4,537,586	(115,504)	-2.48%	6,821.61	6,248.40	(573.21)	-8.40%
71	FAU Lab - St. Lucie	9,213,866	8,437,515	(776,351)	-8.43%	6,409.29	5,861.95	(547.34)	-8.54%
	FSU Lab - Broward	4,533,882	4,200,114	(333,768)	-7.36%	6,900.89	6,369.60	(531.29)	-7.70%
	FSU Lab - Leon	10,851,959	9,953,602	(898,357)	-8.28%	6,361.35	5,832.86	(528.49)	-8.31%
	UF Lab School	7,687,116	7,168,941	(518,175)	-6.74%	6,743.73	6,266.56	(477.17)	-7.08%
75	Virtual School	112,698,250	124,032,753	11,334,503	10.06%	5,055.73	4,839.89	(215.84)	-4.27%
	TOTAL	17,992,647,144	16,622,785,377	(1,369,861,767)	-7.61%	6,810.00	6,262.22	(547.78)	-8.04%

Section 2 (c) Public Schools FY 2011-12

Florida Education Finance Program School District Funding Summaries

Comparison with FY 2010-11

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Total All Districts

Percentage		2010-11	2011-12		
Test Caculation Calculation Difference Difference 1-1			-		Percentage
-1	FFFP Component			Difference	
FFE	I El F Component				
Direction of TETE 2,642,091-49 2,654,453.94 12,362.45 0.47%			-2-	-3-	-4-
Ad Valorem Tax Roll and Millings	Unweighted FTF		2 654 453 94	12 362 45	0.47%
Ad Valorem Tax Roll and Millage School Taxable Value (Tax Roll)					
School Taxable Value (Tax Roll)	-			10,201.11	0.0470
Sequence				(59 773 848 816)	-4 13%
Discretionary Millage	, ,				
SEA B Color	l :				
BSA B DCD	·				
Base Student Allocation	Total Miliage		0.134	0.000	1.0070
District Cost Differential	Rase Student Allocation		3 470 22	(1// 5/)	-3 00%
NFTE x BSA x DCD (Base FEFP)					
MFTE A BSA x DCD (Base FEFP)				0.0000	0.00%
Declining Enrollment Allocation				(256 667 070)	2.450/
Sparsity Supplement 3.5.754.378 3.5.754.378 0.0.00%				· ·	
State Funded Discretionary Contribution	1			1	
25 Mill Compression Supplement 33,865,347 9,414,881 (24,450,466) 72,20% 72,80%				_	
14,953,005	l -				
Safe Schools Allocation 67,133,784 64,466,019 (2,677,765) 3.9.9% Supplemental Academic Instruction Allocation 639,315,534 615,924,773 (23,390,761) 3.66% Reading Allocation 101,731,186 97,673,434 (4,057,752) 3.9.9% ESE Guaranteed Allocation 980,571,070 943,167,996 (37,403,074) 3.81% Merit Award Program Allocation 19,656,344 18,872,311 (784,033) 3.9.9% DJJ Supplemental Allocation 8,456,213 8,231,987 (224,226) 2.6.65% Student Transportation Allocation 430,693,345 415,449,129 (15,244,216) 3.5.44% Instructional Materials Allocation 216,618,478 209,240,737 (7,677,741) 3.5.44% Teachers Lead Allocation 33,220,437 31,895,373 (1,325,064) -3.99% Virtual Education Contribution 0 21,838,030 21,838			·		
Supplemental Academic Instruction Allocation 639,315,534 615,924,773 (23,390,761) 3.66%	l			· · ·	
Reading Allocation					
SES Guranteed Allocation 980,571,070 943,167,996 (37,403,074) 3-8.81% Merit Award Program Allocation 19,656,344 18,872,311 (784,033) 3-3.99% JUJ Supplemental Allocation 8,456,213 8,231,987 (224,226) -2.65% Student Transportation Allocation 430,693,345 415,449,129 (15,244,216) -3.54% Teachers Lead Allocation 216,918,478 209,240,737 (7,677,741) -3.54% Teachers Lead Allocation 33,220,437 31,895,373 (1,325,064) -3.99% Virtual Education Contribution 0 21,838,030 21,838,030 Fiscal Stabilization Allocation 872,664,689 0 (872,664,689) -100,00% Minimum Guarantee 2,377,135 0 (2,377,135) -100,00% Total FEFP by Fund Source 13,930,062,777 12,599,398,392 (1,640,932) (1,640,932) Total FEFP by Fund Source State Funds 5,859,453,984 5,661,790,790 (197,663,194) -3.37% Required Local Effort Funds 7,197,944,104 6,937,607,602 (260,336,502) -3.62% Federal Fiscal Stabilization Allocation (Stimulus) Additional Program Allocations 2,913,825,383 2,927,464,679 13,639,496 0.47% 748 Mill Discretionary Lottery/School Recognition Funds 12,913,825,383 2,927,464,679 13,639,496 0.47% 748 Mill Discretionary Local Effort 1,018,844,954 976,325,463 (42,519,491) -4.17% Total Funds 17,992,647,144 16,622,785,377 (1,369,861,767) -7.64% Total Funding 17,992,647,144 17,442,150,482 (550,496,662) -3.06% Revised Total Funds per FTE 6,810.00 6,570.90 (239,10) -3.55% Cotal Funding with Reduced Cost 17,992,647,144 17,996,971,490 4,324,346 0.02% Revised Total Funds per FTE 6,810.00 6,779.91 (30,00) -0.44% Revised Total Funds per FTE 6,810.00 6,779.91 (30,00) -0.44% Revised Total Funds per FTE 6,810.00 6,779.91 (30,00) -0.44% Revised Total Funds per FTE 6,810.00 6,779.91 (30,00) -0.44% Revised Total Funds per FTE 6,810.00 6,779.91 (30,00) -0.44% Revised Total Funds per FTE 6,810.00 6,779.91 (30,00) -0.44% Revised					
Merit Award Program Allocation	_			, , , , , ,	
DJJ Supplemental Allocation					-3.81%
Student Transportation Allocation Al				· · · · · ·	
Instructional Materials Allocation 216,918,478 209,240,737 (7,677,741) -3.54% Teachers Lead Allocation 33,220,437 31,895,373 (1,325,064) -3.99% Virtual Education Contribution 872,664,689 0 (872,664,689) -100.00% Piscal Stabilization Allocation 872,664,689 0 (872,664,689) -100.00% Virtual Education Allocation 872,664,689 0 (872,664,689) -100.00% Virtual Education Allocation 13,930,062,777 12,599,398,392 (1,330,664,385) -9.55% Virtual EEPP Formula Allocation 13,930,062,777 12,599,398,392 (1,330,664,385) -9.55% Virtual EEPP by Fund Source 14,599,398,392 (1,30,664,385) -9.55% Virtual Europe State Funds 14,990,404,404 14,599,398,392 (260,336,502) -3.62% Virtual Europe State Funds 14,991,4030 119,596,643 (10,317,387) -7.94% Virtual Europe State Reduction Allocation 2,913,825,333 2,927,464,879 13,639,496 0.47% Virtual Europe State Reduction Allocation 2,913,825,333 2,927,464,879 13,639,496 0.47% Virtual Europe State Reduction Allocation 17,992,647,144 16,622,785,377 (1,369,861,767) -7.61% Virtual Europe FTE 6,810.00 6,262,22 (547,78) -8.04% Virtual Europe State Sta					
Teachers Lead Allocation	I			· ·	-3.54%
Virtual Education Contribution 0 21,838,030 21,838,030 21,838,030 Fiscal Stabilization Allocation 872,664,689 0 (872,664,689) -100.00% Minimum Guarantee 2,377,135 0 (2,377,135) -100.00% Proration to Appropriation 0 (1,640,932) (1,640,932) (1,640,932) Total FEFP Formula Allocation 13,930,062,777 12,599,398,392 (1,330,664,385) -9.55% State Funds 5,859,453,984 5,661,790,790 (197,663,194) -3.37% Required Local Effort Funds 7,197,944,104 6,937,607,602 (260,336,502) -3.62% Federal Fiscal Stabilization Allocation (Stimulus) 872,664,689 0 (872,664,689) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 129,914,030 119,596,643 (10,317,387) -7.94% Class Size Reduction Allocation 2,913,825,383 2,927,464,879 13,639,496 0.47% 748 Mill Discretionary Local Effort 1,018,844,954 976,325,463 (19,136,364,104	Instructional Materials Allocation	216,918,478	209,240,737	· · ·	-3.54%
Fiscal Stabilization Allocation 872,664,689 0 (872,664,689) -100.00%	Teachers Lead Allocation	33,220,437			-3.99%
Minimum Guarantee	Virtual Education Contribution	0	21,838,030		
Proration to Appropriation 0	Fiscal Stabilization Allocation		0	(872,664,689)	-100.00%
Total FEFP Formula Allocation	Minimum Guarantee	2,377,135	0	(2,377,135)	-100.00%
Total FEFP by Fund Source	Proration to Appropriation		(1,640,932)	(1,640,932)	
State Funds 5,859,453,984 5,661,790,790 (197,663,194) -3.37% Required Local Effort Funds 7,197,944,104 6,937,607,602 (260,336,502) -3.62% Federal Fiscal Stabilization Allocation (Stimulus) Additional Program Allocations	Total FEFP Formula Allocation	13,930,062,777	12,599,398,392	(1,330,664,385)	-9.55%
Required Local Effort Funds 7,197,944,104 6,937,607,602 (260,336,502) -3.62%	To	otal FEFP by Fund Sou	ırce		
Revised Total Funds per FTE G,810.00 G,570.90 G,910.00 G	State Funds	5,859,453,984	5,661,790,790	(197,663,194)	-3.37%
Additional Program Allocations Discretionary Lottery/School Recognition Funds 129,914,030 119,596,643 (10,317,387) -7.94% Class Size Reduction Allocation 2,913,825,383 2,927,464,879 13,639,496 0.47% 748 Mill Discretionary Local Effort 1,018,844,954 976,325,463 (42,519,491) -4.17% Grand Total Funds	Required Local Effort Funds	7,197,944,104	6,937,607,602	(260,336,502)	-3.62%
Discretionary Lottery/School Recognition Funds 129,914,030 119,596,643 (10,317,387) -7.94% Class Size Reduction Allocation 2,913,825,383 2,927,464,879 13,639,496 0.47% (42,519,491) -4.17% Grand Total Funds Total Funds per FTE 6,810.00 6,262.22 (547.78) -8.04% Change to Funds per FTE 6,810.00 6,799.91 (30.09) -0.44% Change to Funds per FTE 6,810.00 6,799.91 (201,029,889) Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55% Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55% -1.55	Federal Fiscal Stabilization Allocation (Stimulus)	872,664,689	0	(872,664,689)	-100.00%
Class Size Reduction Allocation 2,913,825,383 2,927,464,879 13,639,496 0.47% .748 Mill Discretionary Local Effort 1,018,844,954 976,325,463 (42,519,491) -4.17% Grand Total Funds Total Funding 17,992,647,144 16,622,785,377 (1,369,861,767) -7.61% Total Funds per FTE 6,810.00 6,262.22 (547.78) -8.04% Other Funding Considerations FRS Adjustment Reduces District Cost 0 819,365,105 819,365,105 819,365,105 3.06% Total Funding with Reduced Cost 17,992,647,144 17,442,150,482 (550,496,662) -3.06% Revised Total Funds per FTE 6,810.00 6,570.90 (239.10) -3.51% Education Jobs Reserve 0 554,821,008 554,821,008 554,821,008 Total Funding with FRS Reduction & Ed Jobs 17,992,647,144 17,996,971,490 4,324,346 0.02% Revised Total Funds per FTE 6,810.00 6,779.91 (30.09) -0.44% 25 Mill Revenue not Authorized by Voters 0 (201,029,889) <	Add	ditional Program Alloca	tions		
1,018,844,954 976,325,463 (42,519,491) -4.17% Grand Total Funds Total Funding	Discretionary Lottery/School Recognition Funds	129,914,030	119,596,643	(10,317,387)	-7.94%
Grand Total Funds 17,992,647,144 16,622,785,377 (1,369,861,767) -7.61% 7.01 7.0	Class Size Reduction Allocation	2,913,825,383	2,927,464,879	13,639,496	0.47%
Total Funding	.748 Mill Discretionary Local Effort	1,018,844,954	976,325,463	(42,519,491)	-4.17%
Total Funds per FTE 6,810.00 6,262.22 (547.78) -8.04% Other Funding Considerations FRS Adjustment Reduces District Cost 0 819,365,105 819,365,105 17,442,150,482 (550,496,662) -3.06% Total Funding with Reduced Cost 17,992,647,144 17,442,150,482 (550,496,662) -3.06% Revised Total Funds per FTE 6,810.00 6,570.90 (239.10) -3.51% Education Jobs Reserve 0 554,821,008 554,821,008 554,821,008 Total Funding with FRS Reduction & Ed Jobs 17,992,647,144 17,996,971,490 4,324,346 0.02% Revised Total Funds per FTE 6,810.00 6,779.91 (30.09) -0.44% 25 Mill Revenue not Authorized by Voters 0 (201,029,889) (201,029,889) (201,029,889) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 17,992,647,144 17,795,941,601 (196,705,543) -1.09% Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55%	·	Grand Total Funds			
Other Funding Considerations FRS Adjustment Reduces District Cost 0 819,365,105 819,365,105 -3.06% Total Funding with Reduced Cost 17,992,647,144 17,442,150,482 (550,496,662) -3.06% Revised Total Funds per FTE 6,810.00 6,570.90 (239.10) -3.51% Education Jobs Reserve 0 554,821,008 554,821,008 Total Funding with FRS Reduction & Ed Jobs 17,992,647,144 17,996,971,490 4,324,346 0.02% Revised Total Funds per FTE 6,810.00 6,779.91 (30.09) -0.44% Change to Funds per FTE 3.07% 25 Mill Revenue not Authorized by Voters 0 (201,029,889) (201,029,889) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 17,992,647,144 17,795,941,601 (196,705,543) -1.09% Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55%	Total Funding	17,992,647,144	16,622,785,377	(1,369,861,767)	-7.61%
Total Funding with Reduced Cost 17,992,647,144 17,442,150,482 (550,496,662) -3.06%	Total Funds per FTE	6,810.00	6,262.22	(547.78)	-8.04%
Total Funding with Reduced Cost 17,992,647,144 17,442,150,482 (550,496,662) -3.06%			·	, ,	
Total Funding with Reduced Cost 17,992,647,144 17,442,150,482 (550,496,662) -3.06% Revised Total Funds per FTE 6,810.00 6,570.90 (239.10) -3.51% Change to Funds per FTE 4.53% Education Jobs Reserve 0 554,821,008 554,821,008 Total Funding with FRS Reduction & Ed Jobs 17,992,647,144 17,996,971,490 4,324,346 0.02% Revised Total Funds per FTE 6,810.00 6,779.91 (30.09) -0.44% 25 Mill Revenue not Authorized by Voters 0 (201,029,889) (201,029,889) 17,992,647,144 17,795,941,601 (196,705,543) -1.09% Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55%					
Revised Total Funds per FTE 6,810.00 6,570.90 (239.10) -3.51%		-			0.000/
Change to Funds per FTE 4.53% Education Jobs Reserve 0 554,821,008 554,821,008 Total Funding with FRS Reduction & Ed Jobs 17,992,647,144 17,996,971,490 4,324,346 0.02% Revised Total Funds per FTE 6,810.00 6,779.91 (30.09) -0.44% Change to Funds per FTE 3.07% 25 Mill Revenue not Authorized by Voters 0 (201,029,889) (201,029,889) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 17,992,647,144 17,795,941,601 (196,705,543) -1.09% Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55%					
Education Jobs Reserve 0 554,821,008 554,821,008 Total Funding with FRS Reduction & Ed Jobs 17,992,647,144 17,996,971,490 4,324,346 0.02% Revised Total Funds per FTE 6,810.00 6,779.91 (30.09) -0.44% Change to Funds per FTE 3.07% 25 Mill Revenue not Authorized by Voters 0 (201,029,889) (201,029,889) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 17,992,647,144 17,795,941,601 (196,705,543) -1.09% Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55%	Revised Total Funds per FTE	6,810.00	,		
Total Funding with FRS Reduction & Ed Jobs 17,992,647,144 17,996,971,490 4,324,346 0.02% Revised Total Funds per FTE 6,810.00 6,779.91 (30.09) -0.44% Change to Funds per FTE 3.07% 25 Mill Revenue not Authorized by Voters 0 (201,029,889) (201,029,889) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 17,992,647,144 17,795,941,601 (196,705,543) -1.09% Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55%					4.53%
Revised Total Funds per FTE 6,810.00 6,779.91 (30.09) -0.44% Change to Funds per FTE 3.07% .25 Mill Revenue not Authorized by Voters 0 (201,029,889) (201,029,889) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 17,992,647,144 17,795,941,601 (196,705,543) -1.09% Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55%		-			0.000/
Change to Funds per FTE 3.07% 25 Mill Revenue not Authorized by Voters 0 (201,029,889) (201,029,889) -1.09% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 17,992,647,144 17,795,941,601 (196,705,543) -1.09% Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55%					
25 Mill Revenue not Authorized by Voters 0 (201,029,889) (201,029,889) (201,029,889) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 17,992,647,144 17,795,941,601 (196,705,543) -1.09% Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55%	Revised Total Funds per FTE	6,810.00		, ,	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 17,992,647,144 17,795,941,601 (196,705,543) -1.09% Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55%					<u>3.07%</u>
Revised Total Funds per FTE 6,810.00 6,704.18 (105.82) -1.55%		ŭ			
					-1.09%
<u>Change to Funds per FTE</u> <u>-1.11%</u>	Revised Total Funds per FTE	6,810.00	,		
			<u>Chang</u>	<u>je to Funds per FTE</u>	<u>-1.11%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Alachua County School District

1,189,996		2010-11	2011-12		
EFFP Component					Percentage
1-1 2- 3- 4-	FEFP Component	Calculation		Difference	•
Unweighted FTE			-2-		
Mail		FTE			
Mail	Unweighted FTE	26,844.04	26,819.18	(24.86)	-0.09%
School Taxable Value (Tax Roll)					-0.12%
Required Local Elfort Millage				,	
Discretionary Millage				(455,211,967)	-3.45%
Total Millage	Required Local Effort Millage	5.465	5.429	(0.036)	-0.66%
SSA & DCD SSA & DCD Sees Control Sees Student Allocation Sees Student Allocation Sees Student Allocation Sees S	Discretionary Millage	0.748	0.748	0.000	0.00%
SSA B DCD	Total Millage	6.213	6.177	(0.036)	-0.58%
District Cost Differential		BSA & DCD		,	
	Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
WFTE x BSA x DCD (Base FEFP)	District Cost Differential	0.9743	0.9734	(0.0009)	-0.09%
Declining Enrollment Allocation 222,545 23,640 (198,905) -89,38% Sparsity Supplement 0 0 0 0 0 0 0 0 0	FEFF	Formula Allocation Ar	mounts		
Sparsify Supplement	WFTE x BSA x DCD (Base FEFP)	102,023,997	97,743,473	(4,280,524)	-4.20%
State Funded Discretionary Contribution 0 0 0 397,829 0 (397,829) -100.00% -100.0	Declining Enrollment Allocation	222,545	23,640	(198,905)	-89.38%
25 Mill Compression Supplement 397,829 0 (397,829) 1.00,00%,7829 7.48 Mill Compression Supplement 1,189,996 1,032,270 (157,726) -13,25% Safe Schools Allocation 926,012 824,846 (101,166) -10,32% Supplemental Academic Instruction Allocation 1,027,366 979,443 (47,923) -4,66% Reading Allocation 11,292,548 10,807,719 (484,829) -4,29% Merit Award Program Allocation 0 11,272 11,272 DJJ Supplemental Allocation 142,845 152,274 9,429 6,66% Student Transportation Allocation 4,977,948 4,817,191 (160,757) -3,23% Instructional Materials Allocation 342,447 325,395 (17,062) -4,98% Virtual Education Contribution 8,619,406 0 12,276 12,276 Fiscal Stabilization Allocation 8,619,406 0 0 10 0 Virtual Education Contribution 141,107,035 126,244,067 (14,862,968) -10,53% Total Ferp Formula	Sparsity Supplement	0	0	0	
7.48 Mill Compression Supplement 1,189,996 1,032,270 (157,726) 1.3,25% Safe Schools Allocation 926,012 824,846 (101,166) -10,92% Supplemental Academic Instruction Allocation 7,671,344 7,358,536 (312,808) -4,08% Reading Allocation 1,027,366 979,443 (47,923) -4,66% ESE Guaranteed Allocation 0 11,272 11,272 DJJ Supplemental Allocation 142,845 152,274 9,429 6,66% Student Transportation Allocation 2,272,752 2,172,174 (100,578) -4,43% Instructional Materials Allocation 342,447 325,395 (17,052) -4,98% Virtual Education Contribution 342,447 325,395 (17,052) -4,98% Virtual Education Contribution 8,619,406 0 (8,619,406) -100,00% Virtual Education Contribution 111,107,035 126,244,067 (14,862,968) -10,00% Fiscal Stabilization Allocation 141,107,035 126,244,067 (14,862,968) -10,53% Total FEFP b	State Funded Discretionary Contribution	0	0	0	
7.48 Mill Compression Supplement 1,189,996 1,032,270 (157,726) 1.3,25% Safe Schools Allocation 926,012 824,846 (101,166) -10,92% Supplemental Academic Instruction Allocation 7,671,344 7,358,536 (312,808) -4,08% Reading Allocation 1,027,366 979,443 (47,923) -4,66% ESE Guaranteed Allocation 0 11,272 11,272 DJJ Supplemental Allocation 142,845 152,274 9,429 6,66% Student Transportation Allocation 2,272,752 2,172,174 (100,578) -4,43% Instructional Materials Allocation 342,447 325,395 (17,052) -4,98% Virtual Education Contribution 342,447 325,395 (17,052) -4,98% Virtual Education Contribution 8,619,406 0 (8,619,406) -100,00% Virtual Education Contribution 111,107,035 126,244,067 (14,862,968) -10,00% Fiscal Stabilization Allocation 141,107,035 126,244,067 (14,862,968) -10,53% Total FEFP b		397,829	0	(397,829)	-100.00%
Safe Schools Allocation 926,012 824,846 (101,166) -10,92% Supplemental Academic Instruction Allocation 7,671,344 7,358,536 (312,808) -4.08% Reading Allocation 1,027,366 979,443 (47,923) -4.66% ESE Guaranteed Allocation 11,292,548 10,807,719 (484,829) -4.29% Merit Award Program Allocation 142,845 152,274 9,429 6.60% Student Transportation Allocation 4,977,948 4,817,191 (160,757) -3.23% Instructional Materials Allocation 2,272,752 2,172,174 (100,578) -4,38% Teachers Lead Allocation 342,447 325,395 (17,052) -4,98% Virtual Education Contribution 0 12,276 12,276 Fiscal Stabilization Allocation 8,619,406 0 (8,619,406) -100,00% Minimum Guarantee 0 0 0 (16,442) (16,442) Total FEFP by Fund Source 5 126,244,067 (14,862,968) -10,53% State Funds 63,300,879 <td></td> <td>1,189,996</td> <td>1,032,270</td> <td>· · · · · ·</td> <td>-13.25%</td>		1,189,996	1,032,270	· · · · · ·	-13.25%
Supplemental Academic Instruction Allocation					
Reading Allocation	Supplemental Academic Instruction Allocation			· · · · · ·	
SES Guaranteed Allocation				· · · · · ·	
Merit Award Program Allocation					
DJJ Supplemental Allocation 142,845 152,274 9,429 6.60% Student Transportation Allocation 4,977,948 4,817,191 (160,757) 3.23% Instructional Materials Allocation 2,272,752 2,172,174 (100,578) -4.43% Teachers Lead Allocation 342,447 325,395 (17,052) -4.98% Virtual Education Contribution 0 12,276 12,276 Tiscal Stabilization Allocation 8,619,406 0 0 0 0 0 0 0 0 0				, , ,	
Student Transportation Allocation	•	142,845	-		6.60%
Instructional Materials Allocation		-			
Teachers Lead Allocation 342,447 325,395 (17,052) -4.98% Virtual Education Contribution 0 12,276 12,276 12,276 15csal Stabilization Allocation 8,619,406 0 (8,619,406) -100.00% Minimum Guarantee 0 <t< td=""><td>Instructional Materials Allocation</td><td>2,272,752</td><td></td><td>· · · · · ·</td><td>-4.43%</td></t<>	Instructional Materials Allocation	2,272,752		· · · · · ·	-4.43%
Virtual Education Contribution 0 12,276 12,276 12,276 15cal Stabilization Allocation 8,619,406 0 0 (8,619,406) -100.00% Minimum Guarantee 0	Teachers Lead Allocation				
Fiscal Stabilization Allocation 8,619,406 0 (8,619,406) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0					
Minimum Guarantee		8,619,406			-100.00%
Total FEFP Formula Allocation	Minimum Guarantee		0		
Total FEFP Formula Allocation	Proration to Appropriation	0	(16,442)	(16,442)	
State Funds	Total FEFP Formula Allocation	141,107,035			-10.53%
State Funds 63,300,879 59,885,568 (3,415,311) -5.40% Required Local Effort Funds 69,186,750 66,358,499 (2,828,251) -4.09% Federal Fiscal Stabilization Allocation (Stimulus) 8,619,406 0 (8,619,406) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 1,391,663 1,281,937 (109,726) -7.88% Class Size Reduction Allocation 28,550,392 28,501,063 (49,329) -0.17% .748 Mill Discretionary Local Effort 9,469,659 9,142,781 (326,878) -3.45% .748 Mill Discretionary Local Effort 9,469,659 9,142,781 (326,878) -3.45% .748 Mill Discretionary Local Effort 9,469,659 9,142,781 (326,878) -3.45% .748 Mill Discretionary Local Effort 9,469,659 9,142,781 (326,878) -3.45% .749 Mill Plands 180,518,749 165,169,848 (15,348,901) -8.50% .749 Mill Plands .749 Mill Pla	To	otal FEFP by Fund Sou		,	
Required Local Effort Funds 69,186,750 66,358,499 (2,828,251) -4.09% Federal Fiscal Stabilization Allocation (Stimulus) 8,619,406 0 (8,619,406) -100.00%				(3,415,311)	-5.40%
Federal Fiscal Stabilization Allocation (Stimulus) 8,619,406 0 (8,619,406) -100.00%	Required Local Effort Funds		66,358,499	· · · · · ·	-4.09%
Discretionary Lottery/School Recognition Funds		8,619,406	_	· · · · · ·	-100.00%
Discretionary Lottery/School Recognition Funds 1,391,663 1,281,937 (109,726) -7.88% Class Size Reduction Allocation 28,550,392 28,501,063 (49,329) -0.17% .748 Mill Discretionary Local Effort 9,469,659 9,142,781 (326,878) -3.45% .3.4			tions	<u>, , , , , , , , , , , , , , , , , , , </u>	
Class Size Reduction Allocation 28,550,392 28,501,063 (49,329) -0.17% .748 Mill Discretionary Local Effort 9,469,659 9,142,781 (326,878) -3.45% Grand Total Funds Total Funding 180,518,749 165,169,848 (15,348,901) -8.50% Total Funding Donsiderations FRS Adjustment Reduces District Cost 0 8,847,887 8,847,887 -8.60% Total Funding with Reduced Cost 180,518,749 174,017,735 (6,501,014) -3.60% Revised Total Funds per FTE 6,724.72 6,488.56 (236.16) -3.51% Education Jobs Reserve 0 5,497,254 5,497,254 5,497,254 Total Funding with FRS Reduction & Ed Jobs 180,518,749 179,514,989 (1,003,760) -0.56% Revised Total Funds per FTE 6,724.72 6,693.53 (31.19) -0.46% 25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) -2.31% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 </td <td></td> <td></td> <td></td> <td>(109,726)</td> <td>-7.88%</td>				(109,726)	-7.88%
.748 Mill Discretionary Local Effort 9,469,659 9,142,781 (326,878) -3.45% Grand Total Funds Total Funding 180,518,749 165,169,848 (15,348,901) -8.50% Total Funds per FTE 6,724.72 6,158.65 (566.07) -8.42% Other Funding Considerations FRS Adjustment Reduces District Cost 0 8,847,887 8,847,887 -8.60% Total Funding with Reduced Cost 180,518,749 174,017,735 (6,501,014) -3.60% Revised Total Funds per FTE 6,724.72 6,488.56 (236.16) -3.51% Change to Funds per FTE 4.91% Education Jobs Reserve 0 5,497,254 5,497,254 Total Funding with FRS Reduction & Ed Jobs 180,518,749 179,514,989 (1,003,760) -0.56% Revised Total Funds per FTE 6,724.72 6,693.53 (31.19) -0.46% .25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) -2.31% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% </td <td>Class Size Reduction Allocation</td> <td></td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>-0.17%</td>	Class Size Reduction Allocation			· · · · · · · · · · · · · · · · · · ·	-0.17%
Total Funding	.748 Mill Discretionary Local Effort	9,469,659		· · ·	-3.45%
Total Funds per FTE 6,724.72 6,158.65 (566.07) -8.42% Other Funding Considerations FRS Adjustment Reduces District Cost 0 8,847,887 8,847,887 7.00% 7	·	Grand Total Funds		,	
Other Funding Considerations FRS Adjustment Reduces District Cost 0 8,847,887 (6,501,014) -3.60% Total Funding with Reduced Cost 180,518,749 174,017,735 (6,501,014) -3.60% Revised Total Funds per FTE 6,724.72 6,488.56 (236.16) -3.51% Change to Funds per FTE 4.91% Education Jobs Reserve 0 5,497,254 5,497,254 Total Funding with FRS Reduction & Ed Jobs 180,518,749 179,514,989 (1,003,760) -0.56% Revised Total Funds per FTE 6,724.72 6,693.53 (31.19) -0.46% Change to Funds per FTE 3.05% .25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%	Total Funding		165,169,848	(15,348,901)	-8.50%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 8,847,887 (6,501,014) -3.60% Total Funding with Reduced Cost 180,518,749 174,017,735 (6,501,014) -3.60% Revised Total Funds per FTE 6,724.72 6,488.56 (236.16) -3.51% Change to Funds per FTE 4.91% Education Jobs Reserve 0 5,497,254 5,497,254 Total Funding with FRS Reduction & Ed Jobs 180,518,749 179,514,989 (1,003,760) -0.56% Revised Total Funds per FTE 6,724.72 6,693.53 (31.19) -0.46% Change to Funds per FTE 3.05% .25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%	Total Funds per FTE	6,724.72	6,158.65	(566.07)	-8.42%
FRS Adjustment Reduces District Cost 0 8,847,887 8,847,887 Total Funding with Reduced Cost 180,518,749 174,017,735 (6,501,014) -3.60% Revised Total Funds per FTE 6,724.72 6,488.56 (236.16) -3.51% Change to Funds per FTE 4.91% Education Jobs Reserve 0 5,497,254 5,497,254 Total Funding with FRS Reduction & Ed Jobs 180,518,749 179,514,989 (1,003,760) -0.56% Revised Total Funds per FTE 6,724.72 6,693.53 (31.19) -0.46% Less Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) (3,164,993) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%	·	·	·	, ,	
Total Funding with Reduced Cost 180,518,749 174,017,735 (6,501,014) -3.60% Revised Total Funds per FTE 6,724.72 6,488.56 (236.16) -3.51% Change to Funds per FTE 4.91% Education Jobs Reserve 0 5,497,254 5,497,254 5,497,254 -0.56% Total Funding with FRS Reduction & Ed Jobs 180,518,749 179,514,989 (1,003,760) -0.56% Revised Total Funds per FTE 6,724.72 6,693.53 (31.19) -0.46% 25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) -2.31% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%					
Revised Total Funds per FTE 6,724.72 6,488.56 (236.16) -3.51% Change to Funds per FTE 4.91% Education Jobs Reserve 0 5,497,254 5,497,254 5,497,254 -0.56% Total Funding with FRS Reduction & Ed Jobs 180,518,749 179,514,989 (1,003,760) -0.56% Revised Total Funds per FTE 6,724.72 6,693.53 (31.19) -0.46% Change to Funds per FTE 3.05% .25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) -2.31% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%					
Change to Funds per FTE 4.91% Education Jobs Reserve 0 5,497,254 5,497,254 5,497,254 -0.56% Total Funding with FRS Reduction & Ed Jobs 180,518,749 179,514,989 (1,003,760) -0.56% Revised Total Funds per FTE 6,724.72 6,693.53 (31.19) -0.46% .25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) -2.31% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%					
Education Jobs Reserve 0 5,497,254 5,497,254 5,497,254 Total Funding with FRS Reduction & Ed Jobs 180,518,749 179,514,989 (1,003,760) -0.56% Revised Total Funds per FTE 6,724.72 6,693.53 (31.19) -0.46% .25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) (3,164,993) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%	Revised Total Funds per FTE	6,724.72			
Total Funding with FRS Reduction & Ed Jobs 180,518,749 179,514,989 (1,003,760) -0.56% Revised Total Funds per FTE 6,724.72 6,693.53 (31.19) -0.46% Change to Funds per FTE 3.05% .25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%					<u>4.91%</u>
Revised Total Funds per FTE 6,724.72 6,693.53 (31.19) -0.46% Change to Funds per FTE 3.05% .25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%		•			0.500
Change to Funds per FTE 3.05% .25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) -2.31% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%				· · · · · · · · · · · · · · · · · · ·	
.25 Mill Revenue not Authorized by Voters 0 (3,164,993) (3,164,993) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%	Revised Total Funds per FTE	6,724.72		, ,	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 180,518,749 176,349,996 (4,168,753) -2.31% Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%					<u>3.05%</u>
Revised Total Funds per FTE 6,724.72 6,575.52 (149.20) -2.22%		-			
<u>Change to Funds per FTE</u> <u>-1.75%</u>	Revised Total Funds per FTE	6,724.72			
			<u>Chang</u>	<u>je to Funds per FTE</u>	<u>-1.75%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Baker County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
TETT Component	-1-	-2-	-3-	-4-
	FTE		-5	
Unweighted FTE	4,953.32	4,947.74	(5.58)	-0.11%
Weighted FTE	5,199.25	5,192.21	(7.04)	-0.14%
<u> </u>	/alorem Tax Roll and M		(1.04)	0.1470
School Taxable Value (Tax Roll)	890,611,198	873,819,016	(16,792,182)	-1.89%
Required Local Effort Millage	5.284	5.335	0.051	0.97%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.032	6.083	0.000	0.85%
Total Willage	BSA & DCD	0.003	0.051	0.65%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
	· ·	0.9791	(0.0004)	
District Cost Differential	0.9795		(0.0004)	-0.04%
	Formula Allocation Ar		(707.044)	4.400/
WFTE x BSA x DCD (Base FEFP)	18,454,597	17,687,286	(767,311)	-4.16%
Declining Enrollment Allocation	13,546	5,216	(8,330)	-61.49%
Sparsity Supplement	508,457	499,660	(8,797)	-1.73%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	443,669	417,639	(26,030)	-5.87%
.748 Mill Compression Supplement	1,327,440	1,249,651	(77,789)	-5.86%
Safe Schools Allocation	126,578	120,368	(6,210)	-4.91%
Supplemental Academic Instruction Allocation	1,909,704	1,831,466	(78,238)	-4.10%
Reading Allocation	257,112	245,664	(11,448)	-4.45%
ESE Guaranteed Allocation	1,071,848	1,076,937	5,089	0.47%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,452,618	1,400,202	(52,416)	-3.61%
Instructional Materials Allocation	393,416	376,613	(16,803)	-4.27%
Teachers Lead Allocation	63,136	60,031	(3,105)	-4.92%
Virtual Education Contribution	0	0	0	
Fiscal Stabilization Allocation	1,559,120	0	(1,559,120)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(3,252)	(3,252)	
Total FEFP Formula Allocation	27,581,241	24,967,481	(2,613,760)	-9.48%
To	otal FEFP by Fund Sou		(=,0 : 0,: 00)	011070
State Funds	21,504,371	20,492,130	(1,012,241)	-4.71%
Required Local Effort Funds	4,517,750	4,475,351	(42,399)	-0.94%
Federal Fiscal Stabilization Allocation (Stimulus)	1,559,120	0	(1,559,120)	-100.00%
	ditional Program Alloca		(1,000,120)	100.0070
Discretionary Lottery/School Recognition Funds	98,653	89,016	(9,637)	-9.77%
Class Size Reduction Allocation	5,381,374	5,350,209	(31,165)	-0.58%
.748 Mill Discretionary Local Effort				
.746 Mill Discretionary Local Effort	639,530	627,472	(12,058)	-1.89%
Total Funding	Grand Total Funds	24.024.470	(2,666,620)	7.040/
Total Funding	33,700,798	31,034,178	, , , , , ,	-7.91%
Total Funds per FTE	6,803.68	6,272.39	(531.29)	-7.81%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	1,375,398	1,375,398	
Total Funding with Reduced Cost	33,700,798	32,409,576	(1,291,222)	-3.83%
Revised Total Funds per FTE	6,803.68	6,550.38	(253.30)	-3.72%
TOTION TOTAL TAILED POINT IL	0,000.00		ge to Funds per FTE	4.09%
Education Jobs Reserve	0	1,002,742	1,002,742	4.0376
Total Funding with FRS Reduction & Ed Jobs	33,700,798	33,412,318	(288,480)	-0.86%
Revised Total Funds per FTE	6,803.68	6,753.05	(50.63)	-0.74%
OF Mill Devenue not Authorized by Materia			e to Funds per FTE	<u>2.98%</u>
.25 Mill Revenue not Authorized by Voters	22 700 709	0	(200,400)	0.000/
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	33,700,798	33,412,318	(288,480)	-0.86%
Revised Total Funds per FTE	6,803.68	6,753.05	(50.63)	-0.74%
		<u>Chang</u>	<u>je to Funds per FTE</u>	0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Bay County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
1211 component	-1-	-2-	-3-	-4-
	FTE			
Unweighted FTE	25,157.23	25,160.58	3.35	0.01%
Weighted FTE	27,803.74	27,872.35	68.61	0.25%
	alorem Tax Roll and M		30.0.	0.2070
School Taxable Value (Tax Roll)	16,444,217,741	15,446,019,322	(998,198,419)	-6.07%
Required Local Effort Millage	5.397	5.376	(0.021)	
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.145	6.124	(0.021)	-0.34%
Total Milago	BSA & DCD	0.12.1	(0.021)	0.0170
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9467	0.9538	0.0071	0.75%
	Formula Allocation Ar		0.0071	0.7070
WFTE x BSA x DCD (Base FEFP)	95,383,888	92,493,837	(2,890,051)	-3.03%
Declining Enrollment Allocation	0	02,100,007	(2,000,001)	0.0070
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	676,141	690,222	14,081	2.08%
Supplemental Academic Instruction Allocation	7,490,732	7,192,735	(297,997)	-3.98%
Reading Allocation	966,165	931,326	(34,839)	
ESE Guaranteed Allocation	8,244,975	7,864,730	(380,245)	-4.61%
Merit Award Program Allocation	0,244,973	7,004,730	(300,243)	-4.01/6
DJJ Supplemental Allocation	126,963	125,939	(1,024)	-0.81%
Student Transportation Allocation	3,962,803	3,837,789	(125,014)	
Instructional Materials Allocation	2,076,073	2,001,445	(74,628)	-3.15%
Teachers Lead Allocation		305,272	(10,671)	
Virtual Education Contribution	315,943 0		57,315	-3.30%
Fiscal Stabilization Allocation	ŭ	57,315 0	(8,058,423)	-100.00%
Minimum Guarantee	8,058,423	0	(8,038,423)	-100.00%
	0	•	_	
Proration to Appropriation Total FEFP Formula Allocation	127,302,106	(15,041) 115,485,569	(15,041) (11,816,537)	-9.28%
	otal FEFP by Fund Sou		(11,010,557)	-9.207
State Funds	34,044,218	35,769,281	1,725,063	5.07%
Required Local Effort Funds	85,199,465	79,716,288	(5,483,177)	
Federal Fiscal Stabilization Allocation (Stimulus)	8,058,423	79,710,266	(8,058,423)	
` '	litional Program Alloca		(0,030,423)	-100.0076
Discretionary Lottery/School Recognition Funds	855,047	783,060	(71,987)	-8.42%
Class Size Reduction Allocation	27,204,185	27,466,005	261,820	0.96%
.748 Mill Discretionary Local Effort	11,808,264	11,091,478		-6.07%
.746 Will Discretionary Local Errort	Grand Total Funds	11,091,470	(716,786)	-0.07 /0
Total Funding	167,169,602	154,826,112	(12,343,490)	-7.38%
Total Funds per FTE				
Total Funds per FTE	6,644.99	6,153.52	(491.47)	-7.40%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	7,432,565	7,432,565	
Total Funding with Reduced Cost	167,169,602	162,258,677	(4,910,925)	-2.94%
Revised Total Funds per FTE	6,644.99	6,448.92	(196.07)	-2.95%
			e to Funds per FTE	
Education Jobs Reserve	0	5,128,751	5,128,751	
Total Funding with FRS Reduction & Ed Jobs	167,169,602	167,387,428	217,826	0.13%
Revised Total Funds per FTE	6,644.99	6,652.77	7.78	0.12%
		· · · · · · · · · · · · · · · · · · ·	e to Funds per FTE	
.25 Mill Revenue not Authorized by Voters	0	(3,946,612)	(3,946,612)	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	167,169,602	163,440,816	(3,728,786)	-2.23%
Revised Total Funds per FTE	6,644.99	6,495.91	(149.08)	
Revised Total Fullus per FTE	0,077.00			

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Bradford County School District

Percentage Pe		2010-11	2011-12		
FEFP Component			-		Percentage
1-1 -2- -3- -4-	FFFP Component	· ·		Difference	•
PIE	1 ETT Component				
Unweighted FTE				-5-	
Walghted FTE	Unweighted FTF		3 054 29	(72 02)	-2 30%
Ad Valorem Tax Roll and Millage 338,510,520 919,001,948 (19,506,572) 2-20% Required Local Effort Millage 0.748 0.748 0.748 0.000 0.00% Constructionary Millage 0.748 0.748 0.748 0.000 0.00% Constructionary Millage 0.748 0.748 0.000 0.00% Constructionary Millage 0.748 0.748 0.000 0.00% Constructionary Millage 0.9750 0.9744 0.0006 0.00% Constructionary Millage 0.9750 0.9744 0.0006 0.00% Constructionary Construction 0.9750 0.9744 0.0006 0.00% Constructionary Contribution Constructi	1	· ·			
School Taxable Value (Tax Roll)	•			(11.07)	2.1470
Required Local Effort Millage				(19 508 572)	-2.08%
Discretionary Millage					
Sas Student Allocation Sas Student Transportation Allocation Sas Student Transportat	, ,				
BSA 8 DCD					
Base Student Allocation	Total Millage		0.304	0.132	2.14/0
District Cost Differential District Cost Differential FEFP Formula Allocation Amburuts	Rase Student Allocation		3 /170 22	(1// 5/)	-3 00%
		· ·			
WFTE x BSA x DCD (Base FEFP)				(0.0000)	-0.00%
Declining Enrollment Allocation 12,097 67,507 55,410 458,05% Sparsity Supplement 756,595 748,200 (8,395) -1.11% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0				(715.067)	6 100/
Sparsity Supplement 756,595 748,200 (8,395) -1.11% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	1	· ·			
25 Mill Compression Supplement 189,673 0 (189,673) -100,00% .748 Mill Compression Supplement 567,519 498,857 (68,662) -12,10% .5246 Schools Allocation 129,708 121,183 (8,525) -6,57% Supplemental Academic Instruction Allocation 1,943,506 978,804 (64,702) -6,20% Reading Allocation 195,024 184,398 (10,626) -5,45% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 Student Transportation Allocation 735,449 708,771 (26,678) -3,63% Instructional Materials Allocation 38,258 37,057 (1,201) -3,14% Virtual Education Contribution 90,011 0 7,192 7,192 Fiscal Stabilization Allocation 990,011 0 (2,066) (2,066) Virtual Education Contribution 18,015,528 15,861,100 (2,186) (2,066) Total Ferp Formula Allocation 18,015,528 15,86					-1.11%
7.48 Mill Compression Supplement 567,519 498,857 (86,862) -12.10% Sarle Schools Allocation 129,708 121,183 (8,525) -6.57% Supplemental Academic Instruction Allocation 1,043,506 978,804 (64,702) -6.20% Reading Allocation 1,95,024 184,398 (10,626) -5.45% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 735,449 708,771 (26,678) -3.63% Instructional Materials Allocation 250,126 239,982 (10,144) -4.06% Teachers Lead Allocation 38,258 37,057 (1,201) -3.14% Virtual Education Contribution 90,011 0 (990,011) -100,00% Virtual Education Allocation 990,011 0 (990,011) -100,00% Virtual Education Contribution 990,011 0 (2,066) 2.066 Total FerP by Fund Surve 15,861,100 (2,158,428) <	1	=	_	-	400.000/
Safe Schools Allocation 129,708 121,183 (8,525) 6.57% Supplemental Academic Instruction Allocation 1,043,506 978,804 (64,702) -6.20% Reading Allocation 195,024 184,398 (10,626) -5.45% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 735,449 708,771 (26,678) -3.63% Instructional Materials Allocation 250,126 239,982 (10,144) -4.06% Teachers Lead Allocation 38,258 37,057 (1,201) -3.14% Virtual Education Contribution 0 7,192 7,192 Fiscal Stabilization Allocation 990,011 0 (990,011) -100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,109,00% 4 4,86		· · · · · · · · · · · · · · · · · · ·			
Supplemental Academic Instruction Allocation 1,043,506 978,804 (64,702) 6-2,0% Reading Allocation 195,024 184,398 (10,626) -5,45% ESE Guaranteed Allocation 1,393,251 1,268,171 (125,080) -8,99% Merit Award Program Allocation 0 0 0 0 0 0 0 0 0	1 ' ' '	-		, , ,	
Reading Allocation 195,024 184,398 (10,626) 5-5.45% ESE Guaranteed Allocation 1,393,251 1,268,171 (125,080) -8.99% Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 0 0 0 0 Student Transportation Allocation 735,449 708,771 (26,678) -3.63% Instructional Materials Allocation 250,126 239,982 (10,144) -4.06% Teachers Lead Allocation 0 7,192 7,		· · · · · · · · · · · · · · · · · · ·			
ESE Quaranteed Allocation					
Merit Award Program Allocation 0 0 0 0 0 0 0 0 0	1	· ·	•	, , ,	
DJJ Supplemental Allocation 0 0 0 0 0		1,393,251	1,268,171	(125,080)	-8.98%
Student Transportation Allocation 735,449 708,771 (26,678) -3.63% Instructional Materials Allocation 250,126 239,982 (10,144) -4.06% 720,126 7.192 7		0	0	0	
Instructional Materials Allocation 250,126 239,982 (10,144) -4.06% Teachers Lead Allocation 38,258 37,057 (1,201) -3.14% Virtual Education Contribution 0 0 7,192 7,192 Fiscal Stabilization Allocation 990,011 0 0 (990,011) -100.00% Proration to Appropriation 0 0 0 0 0 0 0 0 0 0 0		-	_	· ·	
Teachers Lead Allocation 38,258 37,057 (1,201) -3.14% Virtual Education Contribution 0 7,192 7,192 7,192 100.00% 7,192 7,192 100.00% 11.98% <td< td=""><td>Student Transportation Allocation</td><td>-</td><td></td><td>(26,678)</td><td>-3.63%</td></td<>	Student Transportation Allocation	-		(26,678)	-3.63%
Virtual Education Contribution 0 7,192 7,192 Fiscal Stabilization Allocation 990,011 0 (990,011) Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (2,066) (2,066) 1 Total FEFP Formula Allocation 18,019,528 15,861,100 (2,158,428) -11,88% State Funds 12,142,655 10,959,364 (1,183,291) -9,74% Required Local Effort Funds 4,886,862 4,901,736 14,874 0.30% Federal Fiscal Stabilization Allocation (Stimulus) 990,011 0 (990,011) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 22,101 18,508 (3,593) -16,26% Class Size Reduction Allocation 3,429,889 3,337,001 (92,888) -2,71% 7,48 Mill Discretionary Local Effort 673,926 659,917 (14,009) -2.08% Total Funding 22,145,444 19,876,526 (2,268,918) -10.25%	Instructional Materials Allocation	250,126	239,982	(10,144)	-4.06%
Fiscal Stabilization Allocation 990,011 0 0 (990,011) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Teachers Lead Allocation	38,258	37,057	(1,201)	-3.14%
Minimum Guarantee 0 0 0 0 0 Poration to Appropriation 0 9 0 11.98% 0 0 0 0 0 9 0 1 0 0 9 0 1 9 0 1 0 0 9 0 1 9 0 1 0 0 9 0 1 0<	Virtual Education Contribution	0	7,192	7,192	
Proration to Appropriation 18,019,528 15,861,100 (2,066)	Fiscal Stabilization Allocation	990,011	0	(990,011)	-100.00%
Total FEFP Formula Allocation	Minimum Guarantee	0	0	0	
State Funds	Proration to Appropriation	0	(2,066)	(2,066)	
State Funds 12,142,655 10,959,364 (1,183,291) -9.74% Required Local Effort Funds 4,886,862 4,901,736 14,874 0.30% 990,011 0 (990,011) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 22,101 18,508 (3,593) -16.26% Class Size Reduction Allocation 3,429,889 3,337,001 (92,888) -2.71% Additional Program Allocations 3,429,889 3,337,001 (92,888) -2.71% Additional Program Allocations Additional Pr	Total FEFP Formula Allocation	18,019,528	15,861,100	(2,158,428)	-11.98%
Required Local Effort Funds 4,886,862 4,901,736 14,874 0.30% Federal Fiscal Stabilization Allocation (Stimulus) 990,011 0 (990,011) -100.00%	To	otal FEFP by Fund Sou	rce		
Pederal Fiscal Stabilization Allocation (Stimulus) 990,011 0 (990,011) -100.00%	State Funds	12,142,655	10,959,364	(1,183,291)	-9.74%
Pederal Fiscal Stabilization Allocation (Stimulus) 990,011 0 (990,011) -100.00%	Required Local Effort Funds	4,886,862	4,901,736	14,874	0.30%
Discretionary Lottery/School Recognition Funds 22,101 18,508 (3,593) -16.26% Class Size Reduction Allocation 3,429,889 3,337,001 (92,888) -2.71% .748 Mill Discretionary Local Effort 673,926 659,917 (14,009) -2.08% .748 Mill Discretionary Local Effort 673,926 659,917 (14,009) -2.08% .748 Mill Discretionary Local Effort 673,926 659,917 (14,009) -2.08% .748 Mill Discretionary Local Effort 673,926 659,917 (14,009) -2.08% .748 Mill Funding Considerations .745 Mill Funds per FTE 7,083.57 6,507.74 (575.83) -8.13% .745 Mill Funding Considerations .745 Mill Funding Considerations .745 Mill Funding With Reduced Cost 22,145,444 20,968,407 (1,177,037) -5.32% .745 Mill Funding With Reduced Cost 22,145,444 20,968,407 (1,177,037) -5.32% .745 Mill Funding With FRS Reduction & Ed Jobs 22,145,444 21,595,624 (549,820) -2.48% .745 Mill Funding With FRS Reduction & Ed Jobs 22,145,444 21,595,624 (549,820) -2.48% .745 Mill Funds Per FTE .745 Mill Funds With FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 .745 Mill Funds Per FTE .745 Mill Funds With FRS, Ed Jobs, & .25 Mill Reduction .745 Mill Funds Per FTE .745 Mill Funds Per FTE .745 Mill Funds With FRS, Ed Jobs, & .25 Mill Reduction .745 Mill Funds Per FTE .745	I The state of the		0	(990,011)	-100.00%
Discretionary Lottery/School Recognition Funds 22,101 18,508 (3,593) -16.26% Class Size Reduction Allocation 3,429,889 3,337,001 (92,888) -2.71% .748 Mill Discretionary Local Effort 673,926 659,917 (14,009) -2.08% .748 Mill Discretionary Local Effort 673,926 659,917 (14,009) -2.08% .748 Mill Discretionary Local Effort 673,926 659,917 (14,009) -2.08% .748 Mill Discretionary Local Effort 673,926 659,917 (14,009) -2.08% .748 Mill Funding Considerations .745 Mill Funds per FTE 7,083.57 6,507.74 (575.83) -8.13% .745 Mill Funding Considerations .745 Mill Funding Considerations .745 Mill Funding With Reduced Cost 22,145,444 20,968,407 (1,177,037) -5.32% .745 Mill Funding With Reduced Cost 22,145,444 20,968,407 (1,177,037) -5.32% .745 Mill Funding With FRS Reduction & Ed Jobs 22,145,444 21,595,624 (549,820) -2.48% .745 Mill Funding With FRS Reduction & Ed Jobs 22,145,444 21,595,624 (549,820) -2.48% .745 Mill Funds Per FTE .745 Mill Funds With FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 .745 Mill Funds Per FTE .745 Mill Funds With FRS, Ed Jobs, & .25 Mill Reduction .745 Mill Funds Per FTE .745 Mill Funds Per FTE .745 Mill Funds With FRS, Ed Jobs, & .25 Mill Reduction .745 Mill Funds Per FTE .745			tions	,	
Class Size Reduction Allocation 3,429,889 3,337,001 (92,888) -2.71% .748 Mill Discretionary Local Effort 673,926 659,917 (14,009) -2.08% Grand Total Funds Total Funding 22,145,444 19,876,526 (2,268,918) -10.25% Total Funding Densiderations FRS Adjustment Reduces District Cost 0 1,091,881 1,091,881 1 Total Funding with Reduced Cost 22,145,444 20,968,407 (1,177,037) -5.32% Revised Total Funds per FTE 7,083.57 6,865.23 (218.34) -3.08% Change to Funds per FTE 5.05% Education Jobs Reserve 0 627,217 627,217 Total Funding with FRS Reduction & Ed Jobs 22,145,444 21,595,624 (549,820) -2.48% Revised Total Funds per FTE 7,083.57 7,070.59 (12.98) -0.18% 25 Mill Revenue not Authorized by Voters 0 (225,243) (225,243) 7otal Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 <t< td=""><td></td><td></td><td></td><td>(3,593)</td><td>-16.26%</td></t<>				(3,593)	-16.26%
.748 Mill Discretionary Local Effort 673,926 659,917 (14,009) -2.08% Grand Total Funds Total Funding 22,145,444 19,876,526 (2,268,918) -10.25% Total Funds per FTE 7,083.57 6,507.74 (575.83) -8.13% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,091,881		· ·			
Total Funding				, ,	
Total Funding 22,145,444 19,876,526 (2,268,918) -10.25% Total Funds per FTE 7,083.57 6,507.74 (575.83) -8.13% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,091,881 1,091,881 1,091,881 1,091,881 1,091,881 -5.32% 6,865.23 (218.34) -3.08% -5.32% 6,865.23 (218.34) -3.08% -3.08% 6,865.23 (218.34) -3.08% -3.08% 627,217 627,217 5.05% 5.05% 627,217 627,217 627,217 627,217 7.014 7.0		Grand Total Funds		, ,	
Other Funding Considerations 7,083.57 6,507.74 (575.83) -8.13% FRS Adjustment Reduces District Cost 0 1,091,881 1,099,882 1,098,882 1,098,882 1,098,882 1,098,882 1,098,882 1,098,882 1,098,882 1,098,882 1,098,882 1,098,882 1,098,882 1,098,882 1	Total Funding		19,876,526	(2,268,918)	-10.25%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,091,881 1,098,821 1,098,821 1,098,821 1,098,821 1,098,821 1,098,821 1,098,821 1,098,821 1,098,821 1,098,821 1,098,821 1,098,821 1,098,821 1,098,821<					
FRS Adjustment Reduces District Cost 0 1,091,881 1,091,881 1,091,881 Total Funding with Reduced Cost 22,145,444 20,968,407 (1,177,037) -5.32% Revised Total Funds per FTE 7,083.57 6,865.23 (218.34) -3.08% Education Jobs Reserve 0 627,217 627,217 5.05% Total Funding with FRS Reduction & Ed Jobs 22,145,444 21,595,624 (549,820) -2.48% Revised Total Funds per FTE 7,083.57 7,070.59 (12.98) -0.18% .25 Mill Revenue not Authorized by Voters 0 (225,243) (225,243) (225,243) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 21,370,381 (775,063) -3.50% Revised Total Funds per FTE 7,083.57 6,996.84 (86.73) -1.22%	·	.,000.0.	0,001111	(0.0.00)	0.1070
Total Funding with Reduced Cost 22,145,444 20,968,407 (1,177,037) -5.32% Revised Total Funds per FTE 7,083.57 6,865.23 (218.34) -3.08% Change to Funds per FTE 5.05% Education Jobs Reserve 0 627,217 627,217 627,217 Total Funding with FRS Reduction & Ed Jobs 22,145,444 21,595,624 (549,820) -2.48% Revised Total Funds per FTE 7,083.57 7,070.59 (12.98) -0.18% .25 Mill Revenue not Authorized by Voters 0 (225,243) (225,243) (225,243) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 21,370,381 (775,063) -3.50% Revised Total Funds per FTE 7,083.57 6,996.84 (86.73) -1.22%					
Revised Total Funds per FTE 7,083.57 6,865.23 (218.34) -3.08% Change to Funds per FTE 5.05% Education Jobs Reserve 0 627,217 627,217 627,217 7.02		•	, ,		
Change to Funds per FTE 5.05% Education Jobs Reserve 0 627,217 627,217 627,217 7.021 7.022	Total Funding with Reduced Cost	22,145,444	20,968,407	(1,177,037)	-5.32%
Education Jobs Reserve 0 627,217 627,217 627,217 Total Funding with FRS Reduction & Ed Jobs 22,145,444 21,595,624 (549,820) -2.48% Revised Total Funds per FTE 7,083.57 7,070.59 (12.98) -0.18% .25 Mill Revenue not Authorized by Voters 0 (225,243) (225,243) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 21,370,381 (775,063) -3.50% Revised Total Funds per FTE 7,083.57 6,996.84 (86.73) -1.22%	Revised Total Funds per FTE	7,083.57	6,865.23	(218.34)	-3.08%
Total Funding with FRS Reduction & Ed Jobs 22,145,444 21,595,624 (549,820) -2.48% Revised Total Funds per FTE 7,083.57 7,070.59 (12.98) -0.18% Change to Funds per FTE 2.90% .25 Mill Revenue not Authorized by Voters 0 (225,243) (225,243) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 21,370,381 (775,063) -3.50% Revised Total Funds per FTE 7,083.57 6,996.84 (86.73) -1.22%			<u>Chang</u>	e to Funds per FTE	<u>5.05%</u>
Revised Total Funds per FTE 7,083.57 7,070.59 (12.98) -0.18% Change to Funds per FTE 2.90% .25 Mill Revenue not Authorized by Voters 0 (225,243) (225,243) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 21,370,381 (775,063) -3.50% Revised Total Funds per FTE 7,083.57 6,996.84 (86.73) -1.22%	Education Jobs Reserve	_		627,217	
Change to Funds per FTE 2.90% .25 Mill Revenue not Authorized by Voters 0 (225,243) (225,243) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 21,370,381 (775,063) -3.50% Revised Total Funds per FTE 7,083.57 6,996.84 (86.73) -1.22%	Total Funding with FRS Reduction & Ed Jobs	22,145,444	21,595,624		-2.48%
Change to Funds per FTE 2.90% .25 Mill Revenue not Authorized by Voters 0 (225,243) (225,243) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 21,370,381 (775,063) -3.50% Revised Total Funds per FTE 7,083.57 6,996.84 (86.73) -1.22%	Revised Total Funds per FTE	7,083.57	7,070.59	(12.98)	-0.18%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 21,370,381 (775,063) -3.50% Revised Total Funds per FTE 7,083.57 6,996.84 (86.73) -1.22%			Chang	e to Funds per FTE	2.90%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,145,444 21,370,381 (775,063) -3.50% Revised Total Funds per FTE 7,083.57 6,996.84 (86.73) -1.22%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 7,083.57 6,996.84 (86.73) -1.22%		22,145,444			-3.50%
					-1.22%
		,			-1.04%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Brevard County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
1 Li i Gempenene	-1-	-2-	-3-	-4-
	FTE	_		<u> </u>
Unweighted FTE	71,192.82	70,317.21	(875.61)	-1.23%
Weighted FTE	76,987.79	76,199.66	(788.13)	-1.02%
	alorem Tax Roll and M		(/	
School Taxable Value (Tax Roll)	32,479,172,797	27,894,534,249	(4,584,638,548)	-14.12%
Required Local Effort Millage	5.112	5.598	0.486	9.51%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.860	6.346	0.486	8.29%
	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9938	1.0014	0.0076	0.76%
FEFF	Formula Allocation Ar	nounts		
WFTE x BSA x DCD (Base FEFP)	277,255,565	265,486,543	(11,769,022)	-4.24%
Declining Enrollment Allocation	385,550	852,491	466,941	121.11%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	1,653,809	2,221,321	567,512	34.32%
.748 Mill Compression Supplement	4,947,901	6,647,086	1,699,185	34.34%
Safe Schools Allocation	1,718,832	1,650,861	(67,971)	
Supplemental Academic Instruction Allocation	19,159,324	18,168,871	(990,453)	
Reading Allocation	2,642,466	2,516,943	(125,523)	
ESE Guaranteed Allocation	27,622,475	26,520,697	(1,101,778)	
Merit Award Program Allocation	92,369	93,495	1,126	1.22%
DJJ Supplemental Allocation	148,207	150,683	2,476	1.67%
Student Transportation Allocation	11,072,922	10,703,251	(369,671)	
Instructional Materials Allocation	5,879,061	5,619,081	(259,980)	-4.42%
Teachers Lead Allocation	900,089	853,154	(46,935)	-5.21%
Virtual Education Contribution	0	67,841	67,841	0.2170
Fiscal Stabilization Allocation	23,423,688	07,041	(23,423,688)	-100.00%
Minimum Guarantee	20,420,000	0	(20,420,000)	100.0070
Proration to Appropriation	0	(44,478)	(44,478)	
Total FEFP Formula Allocation	376,902,258	341,507,840	(35,394,418)	-9.39%
	otal FEFP by Fund Sou		(00,001,110)	0.0070
State Funds	194,086,380	191,600,381	(2,485,999)	-1.28%
Required Local Effort Funds	159,392,190	149,907,459	(9,484,731)	
Federal Fiscal Stabilization Allocation (Stimulus)	23,423,688	0	(23,423,688)	-100.00%
` ,	ditional Program Alloca		(20, 120,000)	100.0070
Discretionary Lottery/School Recognition Funds	3,971,352	3,660,432	(310,920)	-7.83%
Class Size Reduction Allocation	78,713,774	78,242,606	(471,168)	
.748 Mill Discretionary Local Effort	23,322,644	20,030,507	(3,292,137)	-14.12%
, , , , , , , , , , , , , , , , , , , ,	Grand Total Funds		(=,==,:=,	
Total Funding	482,910,028	443,441,385	(39,468,643)	-8.17%
Total Funds per FTE	6,783.13	6,306.30	(476.83)	-7.03%
·	5,	5,555.55	(5.55)	
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	21,583,241	21,583,241	0.700/
Total Funding with Reduced Cost	482,910,028	465,024,626	(17,885,402)	-3.70%
Revised Total Funds per FTE	6,783.13	6,613.24	(169.89)	-2.50%
Education Jako Dogger	- ا		ge to Funds per FTE	<u>4.53%</u>
Education Jobs Reserve	492.040.029	14,791,730	14,791,730	0.040/
Total Funding with FRS Reduction & Ed Jobs	482,910,028	479,816,356	(3,093,672)	-0.64%
Revised Total Funds per FTE	6,783.13	6,823.60	40.47	0.60%
05.1471.0			e to Funds per FTE	<u>3.10%</u>
.25 Mill Revenue not Authorized by Voters	0	0	0	0.0407
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	482,910,028	479,816,356	(3,093,672)	-0.64%
Revised Total Funds per FTE	6,783.13	6,823.60	40.47	0.60%
		<u>Chang</u>	<u>je to Funds per FTE</u>	<u>0.00%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Broward County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE	_		
Unweighted FTE	255,759.81	256,031.54	271.73	0.11%
Weighted FTE	277,216.05	277,651.64	435.59	0.16%
Ad V	/alorem Tax Roll and M			
School Taxable Value (Tax Roll)	139,194,767,936	135,621,662,076	(3,573,105,860)	-2.57%
Required Local Effort Millage	5.104	5.170	0.066	1.29%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.852	5.918	0.066	1.13%
	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	1.0264	1.0245	(0.0019)	-0.19%
	Formula Allocation Ar		(0.00.0)	
WFTE x BSA x DCD (Base FEFP)	1,031,084,934	989,678,412	(41,406,522)	-4.02%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	537,096	0	(537,096)	-100.00%
.748 Mill Compression Supplement	1,608,729	0	(1,608,729)	-100.00%
Safe Schools Allocation	6,084,801	5,992,012	(92,789)	-1.52%
Supplemental Academic Instruction Allocation	52,983,431	50,933,746	(2,049,685)	-3.87%
Reading Allocation	9,590,469	9,154,741	(435,728)	-3.67 % -4.54%
ESE Guaranteed Allocation	87,798,591	84,497,099	(3,301,492)	-3.76%
Merit Award Program Allocation	561,223	620,953	59,730	10.64%
_	· · · · · · · · · · · · · · · · · · ·			-1.95%
DJJ Supplemental Allocation	582,556	571,217	(11,339)	
Student Transportation Allocation	34,049,661	32,810,670	(1,238,991)	-3.64%
Instructional Materials Allocation	20,739,238	19,863,238	(876,000)	-4.22%
Teachers Lead Allocation	3,259,571	3,106,413	(153,158)	-4.70%
Virtual Education Contribution	0	282,618	282,618	400.000/
Fiscal Stabilization Allocation	87,110,288	0	(87,110,288)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(155,942)		
Total FEFP Formula Allocation	1,335,990,588	1,197,355,177	(138,635,411)	-10.38%
	otal FEFP by Fund Sou		I (12 212 12 12 12 12 12 12 12 12 12 12 12	
State Funds	566,848,208	524,237,744	(42,610,464)	-7.52%
Required Local Effort Funds	682,032,092	673,117,433	(8,914,659)	-1.31%
Federal Fiscal Stabilization Allocation (Stimulus)	87,110,288	0	(87,110,288)	-100.00%
	ditional Program Alloca			
Discretionary Lottery/School Recognition Funds	13,976,225	12,874,630	(1,101,595)	-7.88%
Class Size Reduction Allocation	292,893,613	292,007,566	(886,047)	-0.30%
.748 Mill Discretionary Local Effort	99,952,979	97,387,203	(2,565,776)	-2.57%
	Grand Total Funds			
Total Funding	1,742,813,405	1,599,624,576	(143,188,829)	-8.22%
Total Funds per FTE	6,814.26	6,247.76	(566.50)	-8.31%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	80,901,795	80,901,795	
Total Funding with Reduced Cost	1,742,813,405	1,680,526,371	(62,287,034)	-3.57%
Revised Total Funds per FTE	6,814.26	6,563.75	(250.51)	-3.68%
Trovided Foldi Fullus per FTL	0,014.20		e to Funds per FTE	4.64%
Education Jobs Reserve	0	55,367,684	55,367,684	4.04 / 0
Total Funding with FRS Reduction & Ed Jobs	1,742,813,405	1,735,894,055	(6,919,350)	-0.40%
Revised Total Funds per FTE		6,780.00	(34.26)	-0.40%
Iverised Total Fullus pel FTE	6,814.26			
25 Mill Poyonus not Authorized by Veters			e to Funds per FTE	<u>3.17%</u>
.25 Mill Revenue not Authorized by Voters	1 742 912 405	(33,406,744)	, , , , , , , , , , , , , , , , , , , ,	0.040/
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	1,742,813,405	1,702,487,311	(40,326,094)	-2.31%
Revised Total Funds per FTE	6,814.26	6,649.52	(164.74)	-2.42%
		<u>Chang</u>	<u>je to Funds per FTE</u>	<u>-1.91%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Calhoun County School District

Percentage Ath Calculation Calculation Difference Difference Difference Calculation Calculation Difference Difference Calculation Difference Calculation Difference Difference Calculation Difference Difference Calculation Difference Calculation Difference Calculation Difference Calculation Difference Calculation Difference Di		2010-11	2011-12		
FEFP Component					Percentage
1- 2- 3- 4-	FEFP Component		-	Difference	
Unweighted FTE					
Ad Valorent Tax Roll and Millage		FTE			
Ad Valorent Tax Roll and Millage	Unweighted FTE	2,188.70	2,198.58	9.88	0.45%
School Taxable Value (Tax Roll)		2,346.40	2,377.83	31.43	1.34%
Required Local Effort Millage	Ad \	/alorem Tax Roll and M	lillage		
Discretionary Millage	School Taxable Value (Tax Roll)			(971,046)	-0.24%
Sear	Required Local Effort Millage	5.465	5.446	(0.019)	-0.35%
BSA 8 DCD	Discretionary Millage	0.748	0.748	0.000	0.00%
BSA & DCD	· -	6.213	6.194	(0.019)	
District Cost Differential District Cost Differential FEFP Formula Allocation Amounts		BSA & DCD			
	Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
WFTE x BSA x DCD (Base FEFP) 7,769,850 7,616,118 (153,732) -1.98%	District Cost Differential	0.9138	0.9206	0.0068	0.74%
Declining Enrollment Allocation 0 0 0 0 0 0 0 0 0	FEFF	Formula Allocation Ar	nounts		
Sparsity Supplement	WFTE x BSA x DCD (Base FEFP)	7,769,850	7,616,118	(153,732)	-1.98%
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	Declining Enrollment Allocation	0	0	0	
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0		1,221,351	1,211,803	(9,548)	-0.78%
2.5 Mill Compression Supplement 192,671 0 (192,671) -100,00%. 7.48 Mill Compression Supplement 576,504 542,192 (34,312) -5.95% Safe Schools Allocation 88,387 85,956 (2,431) -2.75% Supplemental Academic Instruction Allocation 158,631 153,354 (5,277) -3.33% ESE Guaranteed Allocation 0 0 0 0 0 0 -3.42% Merit Award Program Allocation 0 1,249 0 0 0 0 0 0 0 0 0 0 0 0 <	State Funded Discretionary Contribution			0	
.748 Mill Compression Supplement 576,504 542,192 (34,312) 5.95% Safe Schools Allocation 88,387 85,956 (2,431) -2,77% Supplemental Academic Instruction Allocation 488,381 471,216 (17,165) -3,51% Reading Allocation 158,631 153,354 (5,277) -3,33% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 SUddent Transportation Allocation 442,951 429,018 (3,33) -3,15% Instructional Materials Allocation 180,169 175,832 (4,337) -2,41% Teachers Lead Allocation 27,727 26,675 (1,052) -3,79% Virtual Education Contribution 0 4,405 4,405 Virtual Education Contribution 656,429 0 (656,429) -100,00% Minimum Guarantee 0 0 0 1,496 1 Virtual Education Contribution 12,598,431 11,483,248 (1,115,183) -8,8	<u> </u>	192,671	0	(192,671)	-100.00%
Supplemental Academic Instruction Allocation	.748 Mill Compression Supplement	576,504	542,192	(34,312)	-5.95%
Supplemental Academic Instruction Allocation	Safe Schools Allocation	88,387	85,956	(2,431)	-2.75%
Reading Allocation	Supplemental Academic Instruction Allocation	488,381	471,216		-3.51%
SES Guaranteed Allocation			153,354		-3.33%
Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 0 0 0 0 Student Transportation Allocation 442,951 429,018 (13,933) -3.15% Instructional Materials Allocation 180,169 175,832 (4,337) -2.41% Teachers Lead Allocation 27,727 26,675 (1,052) -3.79% Virtual Education Contribution 656,429 0 (656,429) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (1,496) (1,496) -100.00% Total FEFP Formula Allocation 12,598,431 11,483,248 (1,115,183) -8.85% Total FEFP by Fund Source State Funds 9,803,975 9,357,731 (446,244) -4.55% Required Local Effort Funds 2,138,027 2,125,517 (12,510) -0.59% Federal Fiscal Stabilization Allocation (Stimulus) 656,429 0 (656,429) -100,00% Additional P				, , ,	
DJJ Supplemental Allocation 0 0 0 0				0	
Student Transportation Allocation		0	0	0	
Instructional Materials Allocation		442,951	429,018	(13,933)	-3.15%
Teachers Lead Allocation 27,727 26,675 (1,052) -3.79% Virtual Education Contribution 0 4,405 4,405 1.00.00% Fiscal Stabilization Allocation 656,429 0 (656,429) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 12,598,431 11,483,248 (1,115,183) -8.85% Total FEFP by Fund Source State Funds 9,803,975 9,357,731 (446,244) -4.55% Required Local Effort Funds 2,138,027 2,125,517 (12,510) -0.59% Federal Fiscal Stabilization Allocation (Stimulus) 656,429 0 (6636,429) -100.00% Additional Program Allocations Esterbisionary Lottery/School Recognition Funds 78,329 71,950 (6,379) -8.14% Class Size Reduction Allocation 2,275,629 2,328,782 53,153 2,34% 15 Jet Junding 15,245,023 14,175,917 (1,069,106) -7.01% Total Funding PFTE	Instructional Materials Allocation	180,169	175,832	(4,337)	-2.41%
Virtual Education Contribution 0 4,405 4,405 4,405 Fiscal Stabilization Allocation 656,429 0 (656,429) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 12,598,431 11,483,248 (1,115,183) -8.85% Total FEFP by Fund Source State Funds 9,803,975 9,357,731 (446,244) -4.55% Required Local Effort Funds 2,138,027 2,125,517 (12,510) -0.59% Federal Fiscal Stabilization Allocation (Stimulus) 656,429 0 (656,429) -100.00% Federal Fiscal Stabilization Allocation (Stimulus) 78,329 71,950 (6,379) -8.14% Class Size Reduction Allocation 2,275,629 2,328,782 53,153 2.34% Class Size Reduction Allocation 2,275,629 2,328,782 53,153 2.34% 748 Will Discretionary Local Effort 92,634 291,937 (697) -0.24% Total Funding 15,245,023 14,175,917 (1,069,106)	Teachers Lead Allocation		· ·		
Fiscal Stabilization Allocation 656,429 0 0 (656,429) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virtual Education Contribution				
Minimum Guarantee 0 0 0 0 0 0 Poration to Appropriation 0 0 0 0 0 0 0 1,496) 0 1,496) 0 1,496) 0 0 1,496) 0 0 1,496) 0 0 1,496) 0 0 1,496) 0 0 1,496) 0 0 8.85% Total FEFP by Fund Source State Funds 9,803,975 9,357,731 (446,244) -4.55% Required Local Effort Funds 2,138,027 2,125,517 (12,510) -0.59% Federal Fiscal Stabilization Allocation (Stimulus) 656,429 0 (656,429) -100.00% 656,429 0 (656,429) -100.00% 656,429 0 (656,429) -100.00% 656,429 0 (656,429) -100.00% 656,429 0 (656,429) -100.00% 656,429 0 (656,429) -100.00% 656,429 71,950 (6,379) -8.14% 6214% 291,937 (697) -2.14% <td></td> <td>656,429</td> <td>· ·</td> <td></td> <td>-100.00%</td>		656,429	· ·		-100.00%
Total FEFP Formula Allocation	Minimum Guarantee		0		
Total FEFP Formula Allocation	Proration to Appropriation	0	(1,496)	(1,496)	
State Funds	Total FEFP Formula Allocation	12,598,431			-8.85%
State Funds 9,803,975 9,357,731 (446,244) -4.55% Required Local Effort Funds 2,138,027 2,125,517 (12,510) -0.59% Federal Fiscal Stabilization Allocation (Stimulus) 656,429 0 (656,429) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 78,329 71,950 (6,379) -8.14% Class Size Reduction Allocation 2,275,629 2,328,782 53,153 2,34% .748 Mill Discretionary Local Effort 292,634 291,937 (697) -0.24% Total Funding 15,245,023 14,175,917 (1,069,106) -7.01% Total Funds per FTE 6,965,33 6,447.76 (517.57) -7.43% Other Funding Considerations FRS Adjustment Reduces District Cost 0 742,340 742,340 Total Funding with Reduced Cost 15,245,023 14,918,257 (326,766) -2.14% Revised Total Funds per FTE 6,965,33 6,785,41 (179,92) -2.58% Change to Funds per FTE 4.85% Education Jobs Reserve 0 422,933 422,933 Total Funding with FRS Reduction & Ed Jobs 15,245,023 15,341,190 96,167 0.63% Revised Total Funds per FTE 6,965,33 6,977,77 12,44 0.18% Change to Funds per FTE 2.76% 25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965,33 6,933,29 (32.04) -0.46% Revised Total Funds per FTE 6,965,33 6,933,29 (32.04) -0.46% Revised Total Funds per FTE 6,965,33 6,933,29 (32.04) -0.46% Revised Total Funds per FTE 6,965,33 6,933,29 (32.04) -0.46% Revised Total Funds per FTE 6,965,33 6,933,29 (32.04) -0.46% Revised Total Funds per FTE 6,965,33 6,933,29 (32.04) -0.46% Revised Total Funds per FTE 6,965,33 6,933,29 (32.04) -0.46%	To	otal FEFP by Fund Sou		,	
Federal Fiscal Stabilization Allocation (Stimulus) 656,429 0 (656,429) -100.00%	State Funds	9,803,975	9,357,731	(446,244)	-4.55%
Additional Program Allocations Discretionary Lottery/School Recognition Funds 78,329 71,950 (6,379) -8.14% Class Size Reduction Allocation 2,275,629 2,328,782 53,153 2.34% .748 Mill Discretionary Local Effort 292,634 291,937 (697) -0.24% .748 Mill Discretionary Local Effort 292,634 291,937 (697) -0.24% .748 Mill Discretionary Local Effort 292,634 291,937 (697) -0.24% .748 Mill Discretionary Local Effort 292,634 291,937 (697) -0.24% .748 Mill Discretionary Local Effort 292,634 291,937 (1,069,106) -7.01% .748 Mill Funding PFTE 6,965.33 6,447.76 (517.57) -7.43% .748 Mill Funds per FTE 6,965.33 6,447.76 (517.57) -7.43% .748 Mill Funding Considerations .742,340 .744,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,340 .742,34	Required Local Effort Funds	2,138,027	2,125,517	(12,510)	-0.59%
Additional Program Allocations Discretionary Lottery/School Recognition Funds 78,329 71,950 (6,379) -8.14% Class Size Reduction Allocation 2,275,629 2,328,782 53,153 2.34% .748 Mill Discretionary Local Effort 292,634 291,937 (697) -0.24%	Federal Fiscal Stabilization Allocation (Stimulus)	656,429	0	(656,429)	-100.00%
Class Size Reduction Allocation 2,275,629 2,328,782 53,153 2.34% .748 Mill Discretionary Local Effort 292,634 291,937 (697) -0.24% Grand Total Funds Total Funding 15,245,023 14,175,917 (1,069,106) -7.01% Total Funding Densiderations FRS Adjustment Reduces District Cost 0 742,340 <td>Ado</td> <td>ditional Program Alloca</td> <td>tions</td> <td></td> <td></td>	Ado	ditional Program Alloca	tions		
Common	Discretionary Lottery/School Recognition Funds	78,329	71,950	(6,379)	-8.14%
Common	Class Size Reduction Allocation	2,275,629	2,328,782	53,153	2.34%
Total Funding	.748 Mill Discretionary Local Effort	292,634		(697)	-0.24%
Total Funds per FTE 6,965.33 6,447.76 (517.57) -7.43% Other Funding Considerations FRS Adjustment Reduces District Cost 0 742,340 742,340 742,340 -2.14% 14,918,257 (326,766) -2.14% -2.14% Revised Total Funds per FTE 6,965.33 6,785.41 (179.92) -2.58% -2.58% Change to Funds per FTE 4.85% Education Jobs Reserve 0 422,933 422,933 422,933 422,933 70 on the serve 15,245,023 15,341,190 96,167 0.63% 0.63% 0.63% 0.677.77 12.44 0.18% 0.18% 0.18% 0.01% 0.01% 0.01% 0.01% 0.01% 0.01% 0.01% 0.01% 0.01% 0.01% 0.01% 0.01% 0.01% 0.01% 0.01% 0.046%	·	Grand Total Funds		, ,	
Other Funding Considerations FRS Adjustment Reduces District Cost 0 742,340 742,340 Total Funding with Reduced Cost 15,245,023 14,918,257 (326,766) -2.14% Revised Total Funds per FTE 6,965.33 6,785.41 (179.92) -2.58% Change to Funds per FTE 4.85% Education Jobs Reserve 0 422,933 422,933 Total Funding with FRS Reduction & Ed Jobs 15,245,023 15,341,190 96,167 0.63% Revised Total Funds per FTE 6,965.33 6,977.77 12.44 0.18% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%	Total Funding	15,245,023	14,175,917	(1,069,106)	-7.01%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 742,340 742,340 Total Funding with Reduced Cost 15,245,023 14,918,257 (326,766) -2.14% Revised Total Funds per FTE 6,965.33 6,785.41 (179.92) -2.58% Change to Funds per FTE 4.85% Education Jobs Reserve 0 422,933 422,933 Total Funding with FRS Reduction & Ed Jobs 15,245,023 15,341,190 96,167 0.63% Revised Total Funds per FTE 6,965.33 6,977.77 12.44 0.18% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%	Total Funds per FTE	6,965.33	6,447.76	(517.57)	-7.43%
FRS Adjustment Reduces District Cost 0 742,340 742,340 Total Funding with Reduced Cost 15,245,023 14,918,257 (326,766) -2.14% Revised Total Funds per FTE 6,965.33 6,785.41 (179.92) -2.58% Change to Funds per FTE 4.85% Education Jobs Reserve 0 422,933 422,933 Total Funding with FRS Reduction & Ed Jobs 15,245,023 15,341,190 96,167 0.63% Revised Total Funds per FTE 6,965.33 6,977.77 12.44 0.18% .25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%		·	·	` '	
Total Funding with Reduced Cost 15,245,023 14,918,257 (326,766) -2.14% Revised Total Funds per FTE 6,965.33 6,785.41 (179.92) -2.58% Change to Funds per FTE 4.85% Education Jobs Reserve 0 422,933 422,933 422,933 Total Funding with FRS Reduction & Ed Jobs 15,245,023 15,341,190 96,167 0.63% Revised Total Funds per FTE 6,965.33 6,977.77 12.44 0.18% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%					
Revised Total Funds per FTE 6,965.33 6,785.41 (179.92) -2.58% Change to Funds per FTE 4.85% Education Jobs Reserve 0 422,933 422,933 422,933 422,933 15,341,190 96,167 0.63% Revised Total Funds per FTE 6,965.33 6,977.77 12.44 0.18% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) 70.01% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%	1				0.440/
Change to Funds per FTE 4.85% Education Jobs Reserve 0 422,933 422,933 Total Funding with FRS Reduction & Ed Jobs 15,245,023 15,341,190 96,167 0.63% Revised Total Funds per FTE 6,965.33 6,977.77 12.44 0.18% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%					
Education Jobs Reserve 0 422,933 422,933 Total Funding with FRS Reduction & Ed Jobs 15,245,023 15,341,190 96,167 0.63% Revised Total Funds per FTE 6,965.33 6,977.77 12.44 0.18% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%	Revised Total Funds per FTE	6,965.33		, ,	
Total Funding with FRS Reduction & Ed Jobs 15,245,023 15,341,190 96,167 0.63% Revised Total Funds per FTE 6,965.33 6,977.77 12.44 0.18% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%	Education Inha Bassa				4.85%
Revised Total Funds per FTE 6,965.33 6,977.77 12.44 0.18% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%		· ·			0.000/
Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) (97,805) -0.01% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%					
.25 Mill Revenue not Authorized by Voters 0 (97,805) (97,805) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%	Revised Total Funds per FTE	6,965.33	,		
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 15,245,023 15,243,385 (1,638) -0.01% Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%					<u>2.76%</u>
Revised Total Funds per FTE 6,965.33 6,933.29 (32.04) -0.46%					0.046
<u>Change to Funds per FTE</u> <u>-0.64%</u>	Revised Total Funds per FTE	6,965.33			
			<u>Chang</u>	<u>le to Funds per FTE</u>	<u>-0.64%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Charlotte County School District

Percentage Per		2010-11	2011-12		
Test					Percentage
1- 2- 3- 4-	FEFP Component	Calculation	Calculation	Difference	
The books Temperature Te					
Ad Valorent Tax Roll and Millage School Taxable Value (Tax Roll) Ad Valorent Tax Roll and Millage School Taxable Value (Tax Roll) Ad Valorent Tax Roll and Millage School Taxable Value (Tax Roll) Ad Valorent Tax Roll and Millage School Taxable Value (Tax Roll) Ad Valorent Tax Valorent Valore		FTE			
Ad Valorent Tax Roll and Millage School Taxable Value (Tax Roll) Ad Valorent Tax Roll and Millage School Taxable Value (Tax Roll) Ad Valorent Tax Roll and Millage School Taxable Value (Tax Roll) Ad Valorent Tax Roll and Millage School Taxable Value (Tax Roll) Ad Valorent Tax Valorent Valore	Unweighted FTE	16,285.32	16,004.49	(280.83)	-1.72%
Ad Valorem Tax Roll and Millage			'		
School Pasable Value (Tax Roll)				(/	
Required Local Effort Millage				(1.024.968.951)	-7.00%
Discretionary Millage					
SSA B DCD					
BSA 8 DCD					
Base Student Allocation 3,623,76 3,479,22 (144,54) -3,99% District Cost Differential 0,9755 0,9815 0,0060 0,62% WFTE x BSA x DCD (Base FEFP) 61,491,399 58,349,6552 (3,141,747) -5,11% Declining Enrollment Allocation 261,303 265,105 3,802 1,46% Sparsity Supplement 0 0 0 0 State Funded Discretionary Contribution 0 0 0 0 25 Mill Compression Supplement 0 0 0 0 0 248 Mill Compression Supplement 0 0 0 0 0 0 Supplemental Academic Instruction Allocation 3,726,765 3,516,414 (210,351) 5,64% Reading Allocation 6,396,997 6,005,970 (391,027) 6,11% Merit Award Program Allocation 3,4883 38,084 3,181 9,12% Student Transportation Allocation 1,356,699 1,298,885 (66,814) 4,92% Instructional Materials Allocation 1,356,	Total Minago		0.011	(0.121)	2.0070
District Cost Differential	Base Student Allocation		3 479 22	(144 54)	-3 99%
			· ·		
WFTE x BSA x DCD (Base FEFP)				0.0000	0.0270
Declining Enrollment Allocation 261,303 265,105 3,802 1.46% Sparsity Supplement 0			,	(3 141 747)	-5 11%
Sparsity Supplement					
State Funded Discretionary Contribution			· ·	0,002	1.4070
2.55 Mill Compression Supplement			-	n	
7.48 Mill Compression Supplement 0 0 0 Safe Schools Allocation 427,493 421,446 (6,047) -1.41% Supplemental Academic Instruction Allocation 3,726,765 3,516,414 (210,351) -5,64% Reading Allocation 653,780 618,367 (35,413) -5,64% Reading Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 3,883 38,064 3,181 9,12% Student Transportation Allocation 1,356,699 1,289,885 (66,814) -4,92% Instructional Materials Allocation 200,099 194,181 (11,918) -5,78% Virtual Education Contribution 0 13,721 13,721 13,721 Fiscal Stabilization Allocation 5,195,045 0 (51,95,045) -100.00% Minimum Guarantee 0 0 0 0 0 0 10 0 0 10 0 0 0 0	<u> </u>				
Safe Schools Allocation 427,493 421,446 (6,047) -1.41% Supplemental Academic Instruction Allocation 3,726,765 3,516,414 (210,351) -5.64% ESE Guaranteed Allocation 6,396,997 6,005,970 (391,027) -6.11% Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 34,883 38,064 3,181 9,12% Student Transportation Allocation 3,385,878 3,276,127 (109,751) -3,24% Instructional Materials Allocation 1,356,699 1,289,885 (66,814) -4,29% Teachers Lead Allocation 0 13,721 13,721 13,721 Fiscal Stabilization Allocation 5,195,045 0 (5,195,045) -100,00% Minimum Guarantee 0 0 0 (5,195,045) -100,00% Moral FEFP Formula Allocation 83,136,341 73,979,297 (9,157,044) -11.01% Total FEFP by Fund Source State Funds 42,752,366 59,29% Required Lo		-		0	
Supplemental Academic Instruction Allocation 3,726,765 3,516,414 (210,351) -5,64% Reading Allocation 653,780 618,367 (35,413) -5,42% ESES Guaranteed Allocation 6,396,997 6,005,970 (391,027) -6,11%		-	-	•	_1 /110/
Reading Allocation				, ,	
ESE Guaranteed Allocation					
Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 34,883 38,064 3,181 9,12% Student Transportation Allocation 3,385,878 3,276,127 (109,751) -3,24% Instructional Materials Allocation 1,356,699 1,289,885 (66,814) -4,92% Teachers Lead Allocation 200,099 194,181 (11,918) -5,78% Virtual Education Contribution 0 13,721 13,721 Fiscal Stabilization Allocation 5,195,045 0 (5,195,045) -100,00% Minimum Guarantee 0 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
DJJ Supplemental Allocation 34,883 38,064 3,181 9.12%					-6.11%
Student Transportation Allocation 3,385,878 3,276,127 (109,751) -3.24% Instructional Materials Allocation 1,356,699 1,289,885 (66,814) -4.92% Teachers Lead Allocation 206,099 194,181 (11,918) -5.78% Virtual Education Contribution 0 13,721 13,721 13,721 Teachers Lead Allocation 1,356,699 194,181 (11,918) -5.78% Virtual Education Contribution 0 0 13,721 13,721 13,721 Teachers Lead Allocation 0 0 0 0 0 0 0 0 0	_	-		· ·	0.400/
Instructional Materials Allocation				· ·	
Teachers Lead Allocation 206,099 194,181 (11,918) -5.78% Virtual Education Contribution 0 13,721 13,721 13,721 13,721 100.00% 110.00% 110.01% 110.01% 110.01% 110.01% 110.00% <td< td=""><td>·</td><td></td><td></td><td>, , ,</td><td></td></td<>	·			, , ,	
Virtual Education Contribution 0 13,721 13,721 13,721 Fiscal Stabilization Allocation 5,195,045 0 (5,195,045) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (9,635) (9,635) Total FEFP Formula Allocation 83,136,341 73,979,297 (9,157,044) -11.01% State Funds 4,642,312 7,394,678 2,752,366 59,29% Required Local Effort Funds 73,298,984 66,584,619 (6,714,365) -9.16% Federal Fiscal Stabilization Allocation (Stimulus) 5,195,045 0 (5,195,045) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 852,034 784,582 (67,452) -7.92% Class Size Reduction Allocation 17,298,636 17,057,944 (240,692) -1.39% Class Size Reduction Allocation 115,994,419 9,773,410 (736,009) -7.00% Grand Total Funds Total Funding Considerations </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Fiscal Stabilization Allocation			· ·		-5.78%
Minimum Guarantee		_	i '		
Proration to Appropriation					-100.00%
Total FEFP Formula Allocation		-	_	· ·	
State Funds	Proration to Appropriation	•	(, ,		
State Funds				(9,157,044)	-11.01%
Required Local Effort Funds 73,298,984 66,584,619 (6,714,365) -9.16% Federal Fiscal Stabilization Allocation (Stimulus) 5,195,045 0 (5,195,045) -100.00%		•			
Tederal Fiscal Stabilization Allocation (Stimulus) 5,195,045 0 (5,195,045) -100.00%					
Additional Program Allocations Discretionary Lottery/School Recognition Funds 852,034 784,582 (67,452) -7.92% Class Size Reduction Allocation 17,298,636 17,057,944 (240,692) -1.39% .748 Mill Discretionary Local Effort 10,509,419 9,773,410 (736,009) -7.00% Grand Total Funds			66,584,619	· ·	
Discretionary Lottery/School Recognition Funds 852,034 784,582 (67,452) -7.92% Class Size Reduction Allocation 17,298,636 17,057,944 (240,692) -1.39% .748 Mill Discretionary Local Effort 10,509,419 9,773,410 (736,009) -7.00% Grand Total Funds				(5,195,045)	-100.00%
Class Size Reduction Allocation 17,298,636 17,057,944 (240,692) -1.39% .748 Mill Discretionary Local Effort 10,509,419 9,773,410 (736,009) -7.00% Grand Total Funds Total Funding 111,796,430 101,595,233 (10,201,197) -9.12% Total Funds per FTE 6,864.86 6,347.92 (516.94) -7.53% Other Funding Considerations FRS Adjustment Reduces District Cost 0 5,719,760 5,719,760 5,719,760 Total Funding with Reduced Cost 111,796,430 107,314,993 (4,481,437) -4.01% Revised Total Funds per FTE 6,864.86 6,705.31 (159.55) -2.32% Education Jobs Reserve 0 3,330,284 3,330,284 3,330,284 10,333,230,284 10,511,153) -1.03% Revised Total Funds per FTE 6,864.86 6,913.39 48.53 0.71% Revised Total Funds per FTE 6,864.86 6,913.39 48.53 0.71% 2.25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) -4					
Total Funding	_	· ·			
Total Funding		· ·		, ,	
Total Funding 111,796,430 101,595,233 (10,201,197) -9.12% Total Funds per FTE 6,864.86 6,347.92 (516.94) -7.53% Other Funding Considerations FRS Adjustment Reduces District Cost 0 5,719,760 5,719,760 Total Funding with Reduced Cost 111,796,430 107,314,993 (4,481,437) -4.01% Revised Total Funds per FTE 6,864.86 6,705.31 (159.55) -2.32% Change to Funds per FTE 5,21% Education Jobs Reserve 0 3,330,284 3,330,284 Total Funding with FRS Reduction & Ed Jobs 111,796,430 110,645,277 (1,151,153) -1.03% Revised Total Funds per FTE 6,864.86 6,913.39 48.53 0.71% Change to Funds per FTE 3.03% .25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49% </td <td>.748 Mill Discretionary Local Effort</td> <td></td> <td>9,773,410</td> <td>(736,009)</td> <td>-7.00%</td>	.748 Mill Discretionary Local Effort		9,773,410	(736,009)	-7.00%
Total Funds per FTE 6,864.86 6,347.92 (516.94) -7.53% Other Funding Considerations -7.53%					
Other Funding Considerations FRS Adjustment Reduces District Cost 0 5,719,760 5,719,760 Total Funding with Reduced Cost 111,796,430 107,314,993 (4,481,437) -4.01% Revised Total Funds per FTE 6,864.86 6,705.31 (159.55) -2.32% Change to Funds per FTE 5.21% Education Jobs Reserve 0 3,330,284 3,330,284 Total Funding with FRS Reduction & Ed Jobs 111,796,430 110,645,277 (1,151,153) -1.03% Revised Total Funds per FTE 6,864.86 6,913.39 48.53 0.71% Change to Funds per FTE 3.03% .25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%		111,796,430	101,595,233	(10,201,197)	-9.12%
FRS Adjustment Reduces District Cost 0 5,719,760 5,719,760 Total Funding with Reduced Cost 111,796,430 107,314,993 (4,481,437) -4.01% Revised Total Funds per FTE 6,864.86 6,705.31 (159.55) -2.32% Education Jobs Reserve 0 3,330,284 3,330,284 5.21% Total Funding with FRS Reduction & Ed Jobs 111,796,430 110,645,277 (1,151,153) -1.03% Revised Total Funds per FTE 6,864.86 6,913.39 48.53 0.71% Change to Funds per FTE 3.03% .25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%	Total Funds per FTE	6,864.86	6,347.92	(516.94)	-7.53%
FRS Adjustment Reduces District Cost 0 5,719,760 5,719,760 Total Funding with Reduced Cost 111,796,430 107,314,993 (4,481,437) -4.01% Revised Total Funds per FTE 6,864.86 6,705.31 (159.55) -2.32% Education Jobs Reserve 0 3,330,284 3,330,284 5.21% Total Funding with FRS Reduction & Ed Jobs 111,796,430 110,645,277 (1,151,153) -1.03% Revised Total Funds per FTE 6,864.86 6,913.39 48.53 0.71% Change to Funds per FTE 3.03% .25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%	Other Funding Considerations				
Total Funding with Reduced Cost 111,796,430 107,314,993 (4,481,437) -4.01% Revised Total Funds per FTE 6,864.86 6,705.31 (159.55) -2.32% Change to Funds per FTE 5.21% Education Jobs Reserve 0 3,330,284 3,330,284 Total Funding with FRS Reduction & Ed Jobs 111,796,430 110,645,277 (1,151,153) -1.03% Revised Total Funds per FTE 6,864.86 6,913.39 48.53 0.71% Change to Funds per FTE 3.03% .25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%		0	E 710 760	E 710 760	
Revised Total Funds per FTE 6,864.86 6,705.31 (159.55) -2.32% Change to Funds per FTE 5.21% Education Jobs Reserve 0 3,330,284 3,330,284 3,330,284 110,645,277 (1,151,153) -1.03% Revised Total Funds per FTE 6,864.86 6,913.39 48.53 0.71% Change to Funds per FTE 3.03% .25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) (3,512,506) -4.17% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%	· · · · · · · · · · · · · · · · · · ·				4.010/
Change to Funds per FTE 5.21%					
Education Jobs Reserve 0 3,330,284 3,330,284 3,330,284 Total Funding with FRS Reduction & Ed Jobs 111,796,430 110,645,277 (1,151,153) -1.03% Revised Total Funds per FTE 6,864.86 6,913.39 48.53 0.71% Change to Funds per FTE 3.03% .25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%	Revised Total Funds per FTE	0,804.80			
Total Funding with FRS Reduction & Ed Jobs 111,796,430 110,645,277 (1,151,153) -1.03% Revised Total Funds per FTE 6,864.86 6,913.39 48.53 0.71% Change to Funds per FTE 3.03% .25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%	Education John Possers	^			<u>5.21%</u>
Revised Total Funds per FTE 6,864.86 6,913.39 48.53 0.71% Change to Funds per FTE 3.03% .25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%		•			-1 020/
Change to Funds per FTE 3.03% .25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) -4.17% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%					
.25 Mill Revenue not Authorized by Voters 0 (3,512,506) (3,512,506) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%	Revised Total Funds per FTE	6,864.86			
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 111,796,430 107,132,771 (4,663,659) -4.17% Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%	OF Mill Devenue and Authorized II. V.	-			3.03%
Revised Total Funds per FTE 6,864.86 6,693.92 (170.94) -2.49%		_			4.470/
<u>Change to Funds per FTE</u> -3.20%	Revised Total Funds per FTE	6,864.86			
			<u>Chang</u>	<u>le to Funds per FTE</u>	<u>-3.20%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Citrus County School District

Percentage Pe		2010-11	2011-12		
			-		Percentage
1-1 2-2 3-3 4-1	FEED Component	· ·		Difference	_
FTE	I El F Component				
Unweighted FTE			-2-	-3-	-4-
Mail	Unweighted FTF		15 096 86	(259.04)	-1 69%
Ad Valorem Tax Roll and Millage				, ,	
School Taxable Value (Tax Roll)	-			(200.10)	1.0070
Required Local Effort Millage				(314 426 827)	-3.02%
Discretionary Millage	·			, , ,	
Sas Student Allocation Sas Student Alloca	l :				
SSA B DCD Sacrotrophic SSA B DCD Sacrotrophic Sacrotroph	·				
Base Student Allocation 3.63.76 3.479.22 (144.54) -3.99%	Total Millage		0.275	0.200	3.4376
District Cost Differential	Rase Student Allocation		3 479 22	(144 54)	-3 99%
		· ·			
WFTE x BSA x DCD (Base FEFP) 56,687,247 53,514,752 (3,172,495) 5.50% Declining Enrollment Allocation 380,450 239,065 (141,385) -3.716% Sparsity Supplement 996,271 990,279 (35,992) -3.61% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0				(0.0007)	-0.07 /0
Declining Enrollment Allocation 380,450 239,065 (141,385) -37,16% Sparsity Supplement 996,271 960,279 (35,992) -3.61% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				(3 172 405)	-5.60%
Sparsing Supplement 996,271 960,279 (35,992) -3.61% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0					
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	1				
25 Mill Compression Supplement				`	-3.0176
7.48 Mill Compression Supplement 0 0 0 Safe Schools Allocation 368,550 380,050 11,550 3.12% Supplemental Academic Instruction Allocation 3,504,516 3,307,971 (196,545) -5,61% Reading Allocation 609,500 574,052 (35,448) -5,82% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 112,794 106,900 (5,894) -5,23% Student Transportation Allocation 1,256,372 1,175,396 (80,976) -6,45% Teachers Lead Allocation 199,489 183,169 (16,320) -8,18% Virtual Education Contribution 0 3,211 3,211 17,211 Fiscal Stabilization Allocation 4,789,172 0 (4,789,172) -100,00% Virtual Education 79,745,653 70,797,835 (8,947,818) -11,22% Total FEFP by Fund 53,177,529 53,588,718 411,199 0,77%	1			0	
Safe Schools Allocation 368,650 380,050 11,500 3.12% Supplemental Academic Instruction Allocation 3,504,516 3,307,971 (196,545) 5.61% Reading Allocation 609,500 574,052 (35,448) -5.82% ESE Guaranteed Allocation 7,037,930 6,657,534 (380,396) -5.40% Merit Award Program Allocation 112,794 106,900 (5,894) -5.23% Student Transportation Allocation 1,256,372 1,175,396 (80,976) -6.45% Instructional Materials Allocation 1,256,372 1,175,396 (80,976) -6.45% Teachers Lead Allocation 199,489 183,169 (16,320) -8.18% Virtual Education Contribution 0 37,211 37,211 37,211 Fiscal Stabilization Allocation 4,789,172 0 (4,789,172) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 11,22% 0 (4,789,172) -100.00% 0 0 0 0		-		0	
Supplemental Academic Instruction Allocation 3,504,516 3,307,971 (196,545) 5.61% Reading Allocation 609,500 574,052 (35,448) -5.82% 6285 Guaranteed Allocation 7,037,930 6,657,534 (380,396) -5.40% Merit Award Program Allocation 0 0 0 0 0 0 0 0 0	1 ' ' '	•	•	11 500	2.400/
Reading Allocation		· ·		·	
ESE Guaranteed Allocation					
Merit Award Program Allocation		· ·			
DJJ Supplemental Allocation 112,794 106,900 (5,894) -5.23% Student Transportation Allocation 3,803,362 3,670,677 (132,685) -3.49% Instructional Materials Allocation 1256,372 1,175,396 (80,976) -6.45% Teachers Lead Allocation 199,489 183,169 (16,320) -8.18% Virtual Education Contribution 0 37,211 37,211 57 57 57 57 57 57 57					-5.40%
Student Transportation Allocation 3,803,362 3,670,677 (132,685) -3.49% Instructional Materials Allocation 1,256,372 1,175,396 (80,976) -6.45% Teachers Lead Allocation 199,489 183,169 (16,320) -8.18% Virtual Education Contribution 0 0 37,211 37,211 Fiscal Stabilization Allocation 4,789,172 0 0 (4,789,172) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0		-	_		E 000/
Instructional Materials Allocation		-			
Teachers Lead Allocation 199,489 183,169 (16,320) -8.18% Virtual Education Contribution 0 37,211					
Virtual Education Contribution 0 37,211 37,211 1,700,00% 1,720,00% 1,789,172 0 (4,789,172) -100,00% 0 <td></td> <td></td> <td></td> <td>, , ,</td> <td></td>				, , ,	
Fiscal Stabilization Allocation					-8.18%
Minimum Guarantee 0 0 0 0 0 Poration to Appropriation 0 0 0 0 0 20,221) Control (9,221) Control (1,22) Control (1		•			400.000/
Proration to Appropriation 0 (9,221) (9,221) Total FEFP Formula Allocation 79,745,653 70,797,835 (8,947,818) -11.22% State FEPP by Fund Source State Funds 21,778,952 17,209,117 (4,569,835) -20,98% Required Local Effort Funds 53,177,529 53,588,718 411,189 0.77% Federal Fiscal Stabilization Allocation (Stimulus) 4,789,172 0 (4,789,172) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 1,105,511 1,021,777 (83,734) -7.57% Class Size Reduction Allocation 15,942,484 15,636,416 (306,068) 1-1.92% .748 Mill Discretionary Local Effort 7,478,246 7,252,463 (225,783) -3.02% Grand Total Funds Total Funding Professor 6,790.35 6,273.39 (516.96) -7.61% Other Funding Considerations FRS Adjustment Reduces District Cost 0 5,456,064 5,456,064 7,61%					-100.00%
Total FEFP Formula Allocation		-		ū	
State Funds				·	
State Funds 21,778,952 17,209,117 (4,569,835) -20.98% Required Local Effort Funds 53,177,529 53,588,718 411,189 0.77% Federal Fiscal Stabilization Allocation (Stimulus) 4,789,172 0 (4,789,172) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 1,105,511 1,021,777 (83,734) -7.57% Class Size Reduction Allocation 15,942,484 15,636,416 (306,068) -1.92% .748 Mill Discretionary Local Effort 7,478,246 7,252,463 (225,783) -3.02% .748 Mill Discretionary Local Effort 7,478,246 7,252,463 (225,783) -3.02% .748 Mill Discretionary Local Effort 7,478,246 7,252,463 (225,783) -3.02% .748 Mill Discretionary Local Effort 7,478,246 7,252,463 (225,783) -3.02% .748 Mill Discretionary Local Effort 7,478,246 7,252,463 (225,783) -3.02% .748 Mill Discretionary Local Effort 7,478,246 7,252,463 (225,783) -3.02% .748 Mill Discretionary Local Effort 7,478,246 7,252,463 (225,783) -3.02% .748 Mill Discretionary Local Effort 7,478,246 7,252,463 (25,783) -3.02% .748 Mill Evends per FTE 6,790.35 6,273.39 (516,96) -7.61% .748 Mill Evends per FTE .748 Mill Evends per FTE .748 Mill Evends per FTE .749 Mill Evends Per FTE				(8,947,818)	-11.22%
Required Local Effort Funds 53,177,529 53,588,718 411,189 0.77% Federal Fiscal Stabilization Allocation (Stimulus) 4,789,172 0 (4,789,172) -100.00%				(4.500.005)	00.000/
Federal Fiscal Stabilization Allocation (Stimulus) 4,789,172 0 (4,789,172) -100.00%					
Additional Program Allocations	·				
Discretionary Lottery/School Recognition Funds 1,105,511 1,021,777 (83,734) -7.57%				(4,789,172)	-100.00%
Class Size Reduction Allocation 15,942,484 15,636,416 (306,068) -1.92% .748 Mill Discretionary Local Effort 7,478,246 7,252,463 (225,783) -3.02% Grand Total Funds Total Funding 104,271,894 94,708,491 (9,563,403) -9.17% Total Funding Donsiderations FRS Adjustment Reduces District Cost 0 5,456,064 5,456,064 -7.61% Change to Funding with Reduced Cost 104,271,894 100,164,555 (4,107,339) -3.94% Revised Total Funds per FTE 6,790.35 6,634.79 (155.56) -2.29% Education Jobs Reserve 0 3,075,112 3,075,112 3,075,112 -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49		<u> </u>		(00.704)	7.570/
.748 Mill Discretionary Local Effort 7,478,246 7,252,463 (225,783) -3.02% Grand Total Funds Total Funding 104,271,894 94,708,491 (9,563,403) -9.17% Total Funds per FTE 6,790.35 6,273.39 (516.96) -7.61% Other Funding Considerations FRS Adjustment Reduces District Cost 0 5,456,064 5,456,064 100,164,555 (4,107,339) -3.94% Revised Total Funds per FTE 6,790.35 6,634.79 (155.56) -2.29% Revised Total Funds per FTE 0 3,075,112 3,075,112 5.32% Education Jobs Reserve 0 3,075,112 3,075,112 -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% Change to Funds per FTE 3,00% 0 0 0 0 0 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Total Funding				, ,	
Total Funding 104,271,894 94,708,491 (9,563,403) -9.17% Total Funds per FTE 6,790.35 6,273.39 (516.96) -7.61% Other Funding Considerations FRS Adjustment Reduces District Cost 0 5,456,064 5,456,064 Total Funding with Reduced Cost 104,271,894 100,164,555 (4,107,339) -3.94% Revised Total Funds per FTE 6,790.35 6,634.79 (155.56) -2.29% Education Jobs Reserve 0 3,075,112 3,075,112 3,075,112 Total Funding with FRS Reduction & Ed Jobs 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% 25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%	.748 Mill Discretionary Local Effort		7,252,463	(225,783)	-3.02%
Total Funds per FTE 6,790.35 6,273.39 (516.96) -7.61% Other Funding Considerations FRS Adjustment Reduces District Cost 0 5,456,064 5,456,064 100,164,555 (4,107,339) -3.94% Revised Total Funds per FTE 6,790.35 6,634.79 (155.56) -2.29% Education Jobs Reserve 0 3,075,112 3,075,112 3,075,112 0.99% Total Funding with FRS Reduction & Ed Jobs 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% 25 Mill Revenue not Authorized by Voters 0 <td>Total Conding</td> <td></td> <td>04.700.404</td> <td>(0.500.400)</td> <td>0.470/</td>	Total Conding		04.700.404	(0.500.400)	0.470/
Other Funding Considerations FRS Adjustment Reduces District Cost 0 5,456,064 5,456,064 Total Funding with Reduced Cost 104,271,894 100,164,555 (4,107,339) -3.94% Revised Total Funds per FTE 6,790.35 6,634.79 (155.56) -2.29% Education Jobs Reserve 0 3,075,112 3,075,112 5.32% Total Funding with FRS Reduction & Ed Jobs 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%					
FRS Adjustment Reduces District Cost 0 5,456,064 5,456,064 5,456,064 Total Funding with Reduced Cost 104,271,894 100,164,555 (4,107,339) -3.94% Revised Total Funds per FTE 6,790.35 6,634.79 (155.56) -2.29% Education Jobs Reserve 0 3,075,112 3,075,112 5.32% Total Funding with FRS Reduction & Ed Jobs 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%	Total Funds per FTE	6,790.35	6,273.39	(516.96)	-7.61%
FRS Adjustment Reduces District Cost 0 5,456,064 5,456,064 5,456,064 Total Funding with Reduced Cost 104,271,894 100,164,555 (4,107,339) -3.94% Revised Total Funds per FTE 6,790.35 6,634.79 (155.56) -2.29% Education Jobs Reserve 0 3,075,112 3,075,112 5.32% Total Funding with FRS Reduction & Ed Jobs 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%	Other Funding Considerations				
Total Funding with Reduced Cost 104,271,894 100,164,555 (4,107,339) -3.94% Revised Total Funds per FTE 6,790.35 6,634.79 (155.56) -2.29% Change to Funds per FTE 5.32% Education Jobs Reserve 0 3,075,112 3,075,112 3,075,112 -0.99% Total Funding with FRS Reduction & Ed Jobs 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% 25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%		0	5,456,064	5.456.064	
Revised Total Funds per FTE 6,790.35 6,634.79 (155.56) -2.29% Change to Funds per FTE 5.32% Education Jobs Reserve 0 3,075,112 3,075,112 3,075,112 -0.99% Total Funding with FRS Reduction & Ed Jobs 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%	· · · · · · · · · · · · · · · · · · ·	104,271,894			-3.94%
Change to Funds per FTE 5.32% Education Jobs Reserve 0 3,075,112 3,075,112 3,075,112 -0.99% Total Funding with FRS Reduction & Ed Jobs 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%		6,790.35	6,634.79	·	
Education Jobs Reserve 0 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,075,112 3,098 48.14 0,71% Revised Total Funds per FTE 0	-	/ 2 2 3/4			
Total Funding with FRS Reduction & Ed Jobs 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%	Education Jobs Reserve	0			
Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71% Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%		104,271,894			-0.99%
Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%					
.25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%		7 2 2 3 9			
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 104,271,894 103,239,667 (1,032,227) -0.99% Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 6,790.35 6,838.49 48.14 0.71%		104,271,894		(1,032,227)	-0.99%
· · · · · · · · · · · · · · · · · · ·					
		2,. 00.00			0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Clay County School District

	2010-11	2011-12		
	4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
I ET F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	35,683.65	35,642.53	(41.12)	-0.12%
Weighted FTE	38,305.92	38,287.83	(18.09)	-0.05%
	alorem Tax Roll and M		(10.00)	0.0070
School Taxable Value (Tax Roll)	9,763,332,245	9,218,286,352	(545,045,893)	-5.58%
Required Local Effort Millage	5.351	5.458	0.107	2.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.099	6.206	0.107	1.75%
Total Williage	BSA & DCD	0.200	0.107	1.75%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
			, ,	
District Cost Differential	0.9959	0.9954	(0.0005)	-0.05%
	P Formula Allocation An		/F.C40.004\	4.000/
WFTE x BSA x DCD (Base FEFP)	138,242,334	132,599,010	(5,643,324)	-4.08%
Declining Enrollment Allocation	206,336	39,826	(166,510)	-80.70%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	(0= 110)	
.25 Mill Compression Supplement	2,392,589	2,307,141	(85,448)	-3.57%
.748 Mill Compression Supplement	7,159,211	6,902,889	(256,322)	-3.58%
Safe Schools Allocation	632,599	601,663	(30,936)	-4.89%
Supplemental Academic Instruction Allocation	9,827,276	9,424,423	(402,853)	-4.10%
Reading Allocation	1,361,189	1,298,922	(62,267)	-4.57%
ESE Guaranteed Allocation	12,266,121	11,776,862	(489,259)	-3.99%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	7,990,419	7,698,822	(291,597)	-3.65%
Instructional Materials Allocation	2,883,241	2,759,187	(124,054)	-4.30%
Teachers Lead Allocation	455,802	432,448	(23,354)	-5.12%
Virtual Education Contribution	0	39,718	39,718	
Fiscal Stabilization Allocation	11,679,280	0	(11,679,280)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(22,903)	(22,903)	
Total FEFP Formula Allocation	195,096,397	175,858,008	(19,238,389)	-9.86%
To	otal FEFP by Fund Sou	rce	,	
State Funds	133,263,270	127,557,137	(5,706,133)	-4.28%
Required Local Effort Funds	50,153,847	48,300,871	(1,852,976)	-3.69%
Federal Fiscal Stabilization Allocation (Stimulus)	11,679,280	0	(11,679,280)	-100.00%
` ,	ditional Program Alloca		(,,,	
Discretionary Lottery/School Recognition Funds	2,229,923	2,058,419	(171,504)	-7.69%
Class Size Reduction Allocation	39,096,190	38,996,311	(99,879)	-0.26%
.748 Mill Discretionary Local Effort	7,010,854	6,619,467	(391,387)	-5.58%
	Grand Total Funds	3,313,131	(00.,00.)	0.0070
Total Funding	243,433,364	223,532,205	(19,901,159)	-8.18%
Total Funds per FTE	6,821.99	6,271.50	(550.49)	-8.07%
Total Funds per FFE	0,021.00	0,211.00	(550.45)	0.0170
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	11,479,375	11,479,375	
Total Funding with Reduced Cost	243,433,364	235,011,580	(8,421,784)	-3.46%
Revised Total Funds per FTE	6,821.99	6,593.57	(228.42)	-3.35%
		Chang	e to Funds per FTÉ	4.72%
Education Jobs Reserve	0	7,447,843	7,447,843	
Total Funding with FRS Reduction & Ed Jobs	243,433,364	242,459,423	(973,941)	-0.40%
Revised Total Funds per FTE	6,821.99	6,802.53	(19.46)	-0.29%
			e to Funds per FTE	3.06%
.25 Mill Revenue not Authorized by Voters	0	0	0	<u> </u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	243,433,364	242,459,423	(973,941)	-0.40%
Revised Total Funds per FTE	6,821.99	6,802.53	(19.46)	-0.29%
	0,021.00	·	e to Funds per FTE	0.00%
		<u> </u>	e to i dilao poi i IL	0.0070

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Collier County School District

	2010-11	2011-12		
	2010-11 4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
I ET F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	42,423.35	42,943.91	520.56	1.23%
Weighted FTE	45,945.28	46,598.46	653.18	1.42%
•	/alorem Tax Roll and M		000.10	1.4270
School Taxable Value (Tax Roll)	63,945,875,853	60,466,547,431	(3,479,328,422)	-5.44%
Required Local Effort Millage	3.428	3.253	(0.175)	-5.44 <i>%</i>
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.176	4.001	(0.175)	-4.19%
Total Willage	BSA & DCD	4.001	(0.173)	-4.1970
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	1.0557	1.0449	(0.0108)	-3.99% -1.02%
	P Formula Allocation Ar		(0.0108)	-1.02%
			(0.000.050)	2.000/
WFTE x BSA x DCD (Base FEFP)	175,768,421	169,405,765	(6,362,656)	-3.62%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	ļ.
State Funded Discretionary Contribution	0	0	0	ļ
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	748,795	737,464	(11,331)	-1.51%
Supplemental Academic Instruction Allocation	8,412,646	8,199,056	(213,590)	-2.54%
Reading Allocation	1,707,065	1,636,285	(70,780)	-4.15%
ESE Guaranteed Allocation	19,801,839	19,083,036	(718,803)	-3.63%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	157,305	141,640	(15,665)	-9.96%
Student Transportation Allocation	6,942,945	6,629,443	(313,502)	-4.52%
Instructional Materials Allocation	3,456,866	3,439,934	(16,932)	-0.49%
Teachers Lead Allocation	538,970	521,035	(17,935)	-3.33%
Virtual Education Contribution	0	0	0	
Fiscal Stabilization Allocation	14,849,637	0	(14,849,637)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(27,320)	(27,320)	
Total FEFP Formula Allocation	232,384,489	209,766,338	(22,618,151)	-9.73%
To	otal FEFP by Fund Sou	irce		
State Funds	7,096,648	20,936,566	13,839,918	195.02%
Required Local Effort Funds	210,438,204	188,829,772	(21,608,432)	-10.27%
Federal Fiscal Stabilization Allocation (Stimulus)	14,849,637	0	(14,849,637)	-100.00%
Ado	ditional Program Alloca	tions		
Discretionary Lottery/School Recognition Funds	2,062,875	1,896,936	(165,939)	-8.04%
Class Size Reduction Allocation	50,463,406	50,353,346	(110,060)	-0.22%
.748 Mill Discretionary Local Effort	45,918,255	43,419,818	(2,498,437)	-5.44%
·	Grand Total Funds		,	
Total Funding	330,829,025	305,436,438	(25,392,587)	-7.68%
Total Funds per FTE	7,798.28	7,112.45	(685.83)	-8.79%
Other Free Personal department	·	·	,	
Other Funding Considerations	0	45.405.040	45 405 040	
FRS Adjustment Reduces District Cost	0	15,135,349	15,135,349	0.400/
Total Funding with Reduced Cost	330,829,025	320,571,787	(10,257,238)	-3.10%
Revised Total Funds per FTE	7,798.28	7,464.90	(333.38)	-4.28%
Education lake December			e to Funds per FTE	<u>4.52%</u>
Education Jobs Reserve	0	9,521,461	9,521,461	0.0007
Total Funding with FRS Reduction & Ed Jobs	330,829,025	330,093,248	(735,777)	-0.22%
Revised Total Funds per FTE	7,798.28	7,686.61	(111.67)	-1.43%
		_	e to Funds per FTE	<u>2.84%</u>
.25 Mill Revenue not Authorized by Voters	0	0	0	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	330,829,025	330,093,248	(735,777)	-0.22%
Revised Total Funds per FTE	7,798.28	7,686.61	(111.67)	-1.43%
		<u>Chang</u>	<u>je to Funds per FTE</u>	0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Columbia County School District

Percentage		2010-11	2011-12		
FEFP Component			-		Percentage
1-1	FEED Component	•		Difference	•
FTE	I ET F Component				
Unweighted FTE			-2-	-3-	-4-
Name	Unweighted FTF		9 838 08	37 18	0.38%
Ad Valorem Tax Roll and Millage		· ·			
School Taxable Value (Tax Roll)				07.00	0.0070
Required Local Effort Millage				(80 /22 757)	-2 97%
Discretionary Millage					
Sear Sear				,	
BSA & DCD	· ·				
Base Student Allocation	Total Millage		0.090	(0.004)	-1.04%
District Cost Differential	Page Student Allocation		2 470 22	(111 51)	2 00%
		· ·			
WFTE x BSA x DCD (Base FEFP) 35,641,406 34,566,434 (1,074,972) -3.02% Declining Enrollment Allocation 188,668 0 (188,668) -100,00% Sparsity Supplement 1,041,894 1,015,024 (26,870) -2.58% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0				0.0062	0.65%
Declining Enrollment Allocation 188,668 0 (188,668) -100.00%				(4.074.070)	2.000/
Sparsiny Supplement					
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	I - I	·	-	, , ,	
2.5 Mill Compression Supplement 649,898 0 (649,898) -100.00% 7.48 Mill Compression Supplement 1,944,597 1,842,869 (101,728) 5.23% Safe Schools Allocation 273,824 263,039 (107,785) -3.94% Supplemental Academic Instruction Allocation 3,872,855 3,727,090 (145,765) -3.36% Reading Allocation 415,522 400,375 (151,417) -3.65% ESE Guaranteed Allocation 0 <td< td=""><td></td><td></td><td></td><td></td><td>-2.58%</td></td<>					-2.58%
1,944,597	·	=	_	-	
Safe Schools Allocation 273,824 263,039 (10,785) 3,94% Supplemental Academic Instruction Allocation 3,872,855 3,727,090 (145,765) -3,76% ESE Guaranteed Allocation 415,522 400,375 (15,147) -3,65% ESE Guaranteed Allocation 0 0 0 0 0 DJJ Supplemental Allocation 0 0 0 0 0 Student Transportation Allocation 2,136,281 2,070,830 (65,451) -3,06% Instructional Materials Allocation 128,165 119,365 (8,800) -6,87% Virtual Education Contribution 0 22,775 22,775 22,775 Sical Stabilization Allocation 3,011,132 0 (3,011,132) -10,000% Minimum Guarantee 0		·	•	` ' '	
Supplemental Academic Instruction Allocation 3,872,855 3,727,090 (145,765) -3.76% Reading Allocation 415,522 400,375 (15,147) -3.65% ESE Guaranteed Allocation 3,967,272 3,822,673 (144,599) -3.66% Merit Award Program Allocation 0 0 0 0 0 0 0 0 0	· · · · · · · · · · · · · ·			, ,	
Reading Allocation		•	·	, , ,	
ESE Guaranteed Allocation 3,967,272 3,822,673 (144,599) -3.64%					
Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 0 0 0 0 Student Transportation Allocation 2,136,281 2,070,830 (65,451) -3,06% Instructional Materials Allocation 806,498 770,656 (35,842) -4,44% Teachers Lead Allocation 128,165 119,365 (8,800) -6,87% Virtual Education Contribution 0 22,775 22,775 Fiscal Stabilization Allocation 3,011,132 0 (3,011,132) -100,00% Minimum Guarantee 0 <td></td> <td>· ·</td> <td></td> <td>, , ,</td> <td></td>		· ·		, , ,	
DJJ Supplemental Allocation 0 0 0 0		3,967,272	3,822,673	(144,599)	-3.64%
Student Transportation Allocation		0	0	0	
Instructional Materials Allocation 806,498 770,656 (35,842) -4.44% Teachers Lead Allocation 128,165 119,365 (8,800) -6.87% Virtual Education Contribution 0 22,775 22,775 Fiscal Stabilization Allocation 3,011,132 0 (3,011,132) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 54,078,012 48,614,799 (5,463,213) -10.10% Total FEFP Formula Allocation 54,078,012 48,614,799 (5,463,213) -10.10% Total FEFP by Fund Source		-	_	· ·	
Teachers Lead Allocation 129,165 119,365 (8,800) -6.87% Virtual Education Contribution 0 22,775 22,775 100.00% Siscal Stabilization Allocation 3,011,132 0 (3,011,132) -100.00% Minimum Guarantee 0 <td< td=""><td>Student Transportation Allocation</td><td>2,136,281</td><td>2,070,830</td><td>(65,451)</td><td>-3.06%</td></td<>	Student Transportation Allocation	2,136,281	2,070,830	(65,451)	-3.06%
Virtual Education Contribution 0 22,775 22,775 Fiscal Stabilization Allocation 3,011,132 0 (3,011,132) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (6,331) (6,331) Total FEFP Formula Allocation 54,078,012 48,614,799 (5,463,213) -10.10% State Funds 36,972,092 35,099,680 (1,872,412) -5.06% Required Local Effort Funds 14,094,788 13,515,119 (579,669) -4.11% Federal Fiscal Stabilization Allocation (Stimulus) 3,011,132 0 (3,011,132) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 381,755 350,710 (31,045) -8.13% Class Size Reduction Allocation 10,346,921 10,479,145 132,224 1.28% 7.48 Mill Discretionary Local Effort 1,947,340 1,889,591 (57,649) -2.97% Total Funding 66,754,028 61,334,245 (5,419,783) -8.12%	Instructional Materials Allocation	806,498	770,656	(35,842)	-4.44%
Fiscal Stabilization Allocation 3,011,132 0 (3,011,132) -100.00%	Teachers Lead Allocation	128,165	119,365	(8,800)	-6.87%
Minimum Guarantee 0 0 0 0 0 Poration to Appropriation 0 6(6,331) (6,331) Column (6,331) Total FEFP Formula Allocation 54,078,012 48,614,799 (5,463,213) -10.10% Total FEFP by Fund Source State Funds 36,972,092 35,099,680 (1,872,412) -5.06% Required Local Effort Funds 14,094,788 13,515,119 (579,669) -4.11% Federal Fiscal Stabilization Allocation (Stimulus) 3,011,132 0 (3,011,132) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 381,755 350,710 (31,045) -8.13% Class Size Reduction Allocation 10,346,921 10,479,145 132,224 1.28% Additional Program Allocations Folial Funds 381,755 350,710 (31,045) -8.13% Class Size Reduction Allocation 10,346,921 10,479,145 132,224 1.28% Total Funding 66,754,028	Virtual Education Contribution	0	22,775	22,775	
Proration to Appropriation 0 (6,331) (6,331) (6,331) Total FEFP Formula Allocation 54,078,012 48,614,799 (5,463,213) -10.10% Total FEFP by Fund Source State Funds 36,972,092 35,099,680 (1,872,412) -5.06% Required Local Effort Funds 14,094,788 13,515,119 (579,669) -4.11% Federal Fiscal Stabilization Allocation (Stimulus) 3,011,132 0 (3,011,132) -100.00% Additional Program Allocations	Fiscal Stabilization Allocation	3,011,132	0	(3,011,132)	-100.00%
Total FEFP Formula Allocation	Minimum Guarantee	0	0	0	
State Funds	Proration to Appropriation	0	(6,331)	(6,331)	
State Funds 36,972,092 35,099,680 (1,872,412) -5.06% Required Local Effort Funds 14,094,788 13,515,119 (579,669) -4.11% Federal Fiscal Stabilization Allocation (Stimulus) 3,011,132 0 (3,011,132) -100.00% Additional Program Allocations	Total FEFP Formula Allocation	54,078,012	48,614,799	(5,463,213)	-10.10%
Required Local Effort Funds 14,094,788 13,515,119 (579,669) -4.11% Federal Fiscal Stabilization Allocation (Stimulus) 3,011,132 0 (3,011,132) -100.00%	To	otal FEFP by Fund Sou	rce		
Federal Fiscal Stabilization Allocation (Stimulus) 3,011,132 0 (3,011,132) -100.00%	State Funds	36,972,092	35,099,680	(1,872,412)	-5.06%
Federal Fiscal Stabilization Allocation (Stimulus) 3,011,132 0 (3,011,132) -100.00%	Required Local Effort Funds	14,094,788	13,515,119	(579,669)	-4.11%
Discretionary Lottery/School Recognition Funds 381,755 350,710 (31,045) -8.13% Class Size Reduction Allocation 10,346,921 10,479,145 132,224 1.28% .748 Mill Discretionary Local Effort 1,947,340 1,889,591 (57,749) -2.97% Grand Total Funds Total Funding 66,754,028 61,334,245 (5,419,783) -8.12% Other Funding Considerations FRS Adjustment Reduces District Cost 0 3,109,276 3,109,276 -3.46% Total Funding with Reduced Cost 66,754,028 64,443,521 (2,310,507) -3.46% Revised Total Funds per FTE 6,811.01 6,550.42 (260.59) -3.83% Change to Funds per FTE 6,611.01 6,550.42 (260.59) -3.83% Education Jobs Reserve 0 1,901,892 1,901,892 1,901,892 Total Funding with FRS Reduction & Ed Jobs 66,754,028 66,345,413 (408,615) -0.61% Revised Total Funds per FTE 6,811.01 6,6743.74 (67.27) -0.99%	Federal Fiscal Stabilization Allocation (Stimulus)	3,011,132		(3,011,132)	-100.00%
Discretionary Lottery/School Recognition Funds 381,755 350,710 (31,045) -8.13% Class Size Reduction Allocation 10,346,921 10,479,145 132,224 1.28% .748 Mill Discretionary Local Effort 1,947,340 1,889,591 (57,749) -2.97% Grand Total Funds Total Funding 66,754,028 61,334,245 (5,419,783) -8.12% Other Funding Considerations FRS Adjustment Reduces District Cost 0 3,109,276 3,109,276 -3.46% Total Funding with Reduced Cost 66,754,028 64,443,521 (2,310,507) -3.46% Revised Total Funds per FTE 6,811.01 6,550.42 (260.59) -3.83% Change to Funds per FTE 6,611.01 6,550.42 (260.59) -3.83% Education Jobs Reserve 0 1,901,892 1,901,892 1,901,892 Total Funding with FRS Reduction & Ed Jobs 66,754,028 66,345,413 (408,615) -0.61% Revised Total Funds per FTE 6,811.01 6,6743.74 (67.27) -0.99%	Add	litional Program Alloca	tions	, , , , , ,	
Class Size Reduction Allocation 10,346,921 10,479,145 132,224 1.28% .748 Mill Discretionary Local Effort 1,947,340 1,889,591 (57,749) -2.97% Grand Total Funds Total Funding 66,754,028 61,334,245 (5,419,783) -8.12% Other Funding Considerations FRS Adjustment Reduces District Cost 0 3,109,276 3,109,276 -8.47% Other Funding with Reduced Cost 66,754,028 64,443,521 (2,310,507) -3.46% Revised Total Funds per FTE 6,811.01 6,550.42 (260.59) -3.83% Change to Funds per FTE 4.64% Education Jobs Reserve 0 1,901,892 1,901,892 Total Funding with FRS Reduction & Ed Jobs 66,754,028 66,345,413 (408,615) -0.61% Revised Total Funds per FTE 6,811.01 6,743.74 (67.27) -0.99% 25 Mill Revenue not Authorized by Voters 0 (650,849) (650,849) -1.59% 7 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction				(31,045)	-8.13%
1,947,340		10,346,921	10,479,145		1.28%
Grand Total Funds G6,754,028 G1,334,245 (5,419,783) -8.12%	.748 Mill Discretionary Local Effort		1,889,591		
Total Funding 66,754,028 61,334,245 (5,419,783) -8.12% Total Funds per FTE 6,811.01 6,234.37 (576.64) -8.47% Other Funding Considerations FRS Adjustment Reduces District Cost 0 3,109,276 3,109,276 3,109,276 -3.46% Total Funding with Reduced Cost 66,754,028 64,443,521 (2,310,507) -3.46% Revised Total Funds per FTE 6,811.01 6,550.42 (260.59) -3.83% Change to Funds per FTE 4.64% Education Jobs Reserve 0 1,901,892 1,901,892 1,901,892 1,901,892 1,01,892 1,901,892 1,061% 0.61% 66,345,413 (408,615) -0.61% 0				, , ,	
Total Funds per FTE 6,811.01 6,234.37 (576.64) -8.47% Other Funding Considerations -8.47%	Total Funding		61,334,245	(5,419,783)	-8.12%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 3,109,276 3,109,276 3,109,276 3,109,276 3,109,276 3,109,276 3,109,276 3,109,276 3,109,276 66,754,028 64,443,521 (2,310,507) -3.46% <td></td> <td></td> <td></td> <td></td> <td></td>					
FRS Adjustment Reduces District Cost 0 3,109,276 3,109,276 3,109,276 Total Funding with Reduced Cost 66,754,028 64,443,521 (2,310,507) -3.46% Revised Total Funds per FTE 6,811.01 6,550.42 (260.59) -3.83% Change to Funds per FTE 4.64% Education Jobs Reserve 0 1,901,892 1,901,892 1,901,892 1,701,892 1,901,892 1,001,892	·	-,-	-, -	(/	
Total Funding with Reduced Cost 66,754,028 64,443,521 (2,310,507) -3.46% Revised Total Funds per FTE 6,811.01 6,550.42 (260.59) -3.83% Change to Funds per FTE 4.64% Education Jobs Reserve 0 1,901,892 1,901,892 Total Funding with FRS Reduction & Ed Jobs 66,754,028 66,345,413 (408,615) -0.61% Revised Total Funds per FTE 6,811.01 6,743.74 (67.27) -0.99% 25 Mill Revenue not Authorized by Voters 0 (650,849) (650,849) (650,849) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 66,754,028 65,694,564 (1,059,464) -1.59% Revised Total Funds per FTE 6,811.01 6,677.58 (133.43) -1.96%					
Revised Total Funds per FTE 6,811.01 6,550.42 (260.59) -3.83% Change to Funds per FTE 4.64% Education Jobs Reserve 0 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,901,892 1,061%	· · · · · · · · · · · · · · · · · · ·	•			
Education Jobs Reserve 0 1,901,892 1,901,892 1,901,892 Total Funding with FRS Reduction & Ed Jobs 66,754,028 66,345,413 (408,615) -0.61% Revised Total Funds per FTE 6,811.01 6,743.74 (67.27) -0.99% .25 Mill Revenue not Authorized by Voters 0 (650,849) (650,849) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 66,754,028 65,694,564 (1,059,464) -1.59% Revised Total Funds per FTE 6,811.01 6,677.58 (133.43) -1.96%					
Education Jobs Reserve 0 1,901,892 1,901,892 1,901,892 Total Funding with FRS Reduction & Ed Jobs 66,754,028 66,345,413 (408,615) -0.61% Revised Total Funds per FTE 6,811.01 6,743.74 (67.27) -0.99% .25 Mill Revenue not Authorized by Voters 0 (650,849) (650,849) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 66,754,028 65,694,564 (1,059,464) -1.59% Revised Total Funds per FTE 6,811.01 6,677.58 (133.43) -1.96%	Revised Total Funds per FTE	6,811.01	6,550.42	(260.59)	-3.83%
Total Funding with FRS Reduction & Ed Jobs 66,754,028 66,345,413 (408,615) -0.61% Revised Total Funds per FTE 6,811.01 6,743.74 (67.27) -0.99% .25 Mill Revenue not Authorized by Voters 0 (650,849) (650,849) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 66,754,028 65,694,564 (1,059,464) -1.59% Revised Total Funds per FTE 6,811.01 6,677.58 (133.43) -1.96%					4.64%
Revised Total Funds per FTE 6,811.01 6,743.74 (67.27) -0.99% Change to Funds per FTE 2.84% .25 Mill Revenue not Authorized by Voters 0 (650,849) (650,849) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 66,754,028 65,694,564 (1,059,464) -1.59% Revised Total Funds per FTE 6,811.01 6,677.58 (133.43) -1.96%		-			
Change to Funds per FTE 2.84% .25 Mill Revenue not Authorized by Voters 0 (650,849) (650,849) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 66,754,028 65,694,564 (1,059,464) -1.59% Revised Total Funds per FTE 6,811.01 6,677.58 (133.43) -1.96%					-0.61%
.25 Mill Revenue not Authorized by Voters 0 (650,849) (650,849) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 66,754,028 65,694,564 (1,059,464) -1.59% Revised Total Funds per FTE 6,811.01 6,677.58 (133.43) -1.96%	Revised Total Funds per FTE	6,811.01	6,743.74	(67.27)	-0.99%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 66,754,028 65,694,564 (1,059,464) -1.59% Revised Total Funds per FTE 6,811.01 6,677.58 (133.43) -1.96%			Chang	e to Funds per FTE	2.84%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 66,754,028 65,694,564 (1,059,464) -1.59% Revised Total Funds per FTE 6,811.01 6,677.58 (133.43) -1.96%	.25 Mill Revenue not Authorized by Voters	0	(650,849)		·
Revised Total Funds per FTE 6,811.01 6,677.58 (133.43) -1.96%	Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	66,754,028	65,694,564		-1.59%
	Revised Total Funds per FTE	6,811.01	6,677.58		-1.96%
				,	-0.97%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Miami-Dade County School District

	2010-11	2011-12		
	2010-11 4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
I ET F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	345,350.05	346,352.58	1,002.53	0.29%
Weighted FTE	372,556.37	374,017.13	1,460.76	0.23%
	/alorem Tax Roll and M		1,400.70	0.0070
School Taxable Value (Tax Roll)	204,460,619,460	199,754,278,377	(4,706,341,083)	-2.30%
Required Local Effort Millage	5.417	5.407	(0.010)	-0.18%
Discretionary Millage	0.698	0.698	0.000	0.00%
Total Millage	6.115	6.105	(0.010)	-0.16%
Total Williage	BSA & DCD	0.105	(0.010)	-0.10%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	3,623.76 1.0107	3,479.22 1.0101	(0.0006)	-3.99% -0.06%
	P Formula Allocation Ar		(0.0006)	-0.06%
			(FO OCO F74)	2.670/
WFTE x BSA x DCD (Base FEFP)	1,364,500,458	1,314,430,887	(50,069,571)	-3.67%
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	(222.222)	
Safe Schools Allocation	10,007,815	9,778,182	(229,633)	-2.29%
Supplemental Academic Instruction Allocation	117,656,882	113,198,791	(4,458,091)	-3.79%
Reading Allocation	12,663,541	12,131,357	(532,184)	-4.20%
ESE Guaranteed Allocation	132,328,374	126,550,963	(5,777,411)	
Merit Award Program Allocation	1,049,261	1,197,313	148,052	14.11%
DJJ Supplemental Allocation	457,933	452,716	(5,217)	-1.14%
Student Transportation Allocation	25,378,154	24,493,471	(884,683)	-3.49%
Instructional Materials Allocation	27,756,628	26,675,852	(1,080,776)	-3.89%
Teachers Lead Allocation	4,406,827	4,202,272	(204,555)	-4.64%
Virtual Education Contribution	0	51,620	51,620	
Fiscal Stabilization Allocation	115,278,599	0	(115,278,599)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(212,674)	(212,674)	
Total FEFP Formula Allocation	1,811,484,472	1,632,950,750	(178,533,722)	-9.86%
To	otal FEFP by Fund Sou	irce		
State Funds	632,945,224	596,082,222	(36,863,002)	-5.82%
Required Local Effort Funds	1,063,260,649	1,036,868,528	(26,392,121)	-2.48%
Federal Fiscal Stabilization Allocation (Stimulus)	115,278,599	0	(115,278,599)	-100.00%
Add	ditional Program Alloca	tions		
Discretionary Lottery/School Recognition Funds	17,279,264	15,906,207	(1,373,057)	-7.95%
Class Size Reduction Allocation	387,528,948	389,783,803	2,254,855	0.58%
.748 Mill Discretionary Local Effort	137,004,972	133,851,347	(3,153,625)	-2.30%
	Grand Total Funds			
Total Funding	2,353,297,656	2,172,492,107	(180,805,549)	-7.68%
Total Funds per FTE	6,814.24	6,272.49	(541.75)	-7.95%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	112,702,928	112,702,928	
Total Funding with Reduced Cost	2,353,297,656	2,285,195,035	(68,102,621)	-2.89%
Revised Total Funds per FTE	6,814.24	6,597.89	(216.35)	-3.17%
Novided Total Fullus per FTL	0,014.24		e to Funds per FTE	4.78%
Education Jobs Reserve	0	72,864,375	72,864,375	4.10%
Total Funding with FRS Reduction & Ed Jobs	2,353,297,656	2,358,059,410	4,761,754	0.20%
Revised Total Funds per FTE				-0.09%
Iverised Total Fullus pel FTE	6,814.24	6,808.26	(5.98)	
25 Mill Poyonup not Authorized by Vetera	0		e to Funds per FTE	<u>3.09%</u>
.25 Mill Revenue not Authorized by Voters	ŭ	2 358 050 410	0 4 761 754	0.2007
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	2,353,297,656	2,358,059,410	4,761,754	0.20%
Revised Total Funds per FTE	6,814.24	6,808.26	(5.98)	-0.09%
		Chang	e to Funds per FTE	<u>0.00%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program De Soto County School District

Percentage		2010-11	2011-12		
FEFF Component		4th			Percentage
1-1 2-1 3-1 4-1	FEFP Component	Calculation		Difference	
Pictor P					
Mail					
Ad Valorem Tax Roll and Millage	Unweighted FTE	5,006.98	5,049.05	42.07	0.84%
School Taxable Value (Tax Roll)	Weighted FTE	5,275.60	5,330.71	55.11	1.04%
Required Local Effort Millage	Ad V	alorem Tax Roll and M	lillage		
Discretionary Millage	School Taxable Value (Tax Roll)	1,524,191,705	1,500,669,597	(23,522,108)	-1.54%
Discretionary Millage	Required Local Effort Millage	5.063	5.229	0.166	3.28%
BSA 8 DCD Sac Substitut	Discretionary Millage	0.748	0.748	0.000	0.00%
SSA B DCD	Total Millage	5.811	5.977	0.166	2.86%
District Cost Differential		BSA & DCD			
	Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
WFTE x BSA x DCD (Base FEFP)	District Cost Differential	0.9804	0.9802	(0.0002)	-0.02%
Declining Enrollment Allocation 29,978 0 (29,978 100.00% Sparsity Supplement 500,544 484,606 (15,938 -3,18% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FEFP	Formula Allocation An	nounts	, ,	
Declining Enrollment Allocation 29,978 0 (29,978 100.00% Sparsity Supplement 500,544 484,606 (15,938 -3,18% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	WFTE x BSA x DCD (Base FEFP)	18,742,805	18,179,488	(563,317)	-3.01%
Sparsing Supplement 500,544 484,606 (15,938) -3.18% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				· · · · · ·	-100.00%
State Funded Discretionary Contribution 0 0 0 0 228,716 0 0 0 0 0 0 0 0 0	_		484,606		
25 Mill Compression Supplement 298,716 0 (298,716) 10,000% 748 Mill Compression Supplement 893,796 837,940 (55,856) -6,25% Safe Schools Allocation 178,387 169,659 (8,726) -4,99% Supplemental Academic Instruction Allocation 259,768 250,176 (9,592) -3,99% Reading Allocation 2,120,206 2,051,327 (68,879) -3,25% Merit Award Program Allocation 34,7975 350,029 2,054 0.59% Student Transportation Allocation 795,502 765,800 (29,702) -3,73% Instructional Materials Allocation 410,421 403,074 (7,347) -1,79% Teachers Lead Allocation 64,214 61,260 (2,954) -4,60% Virtual Education Contribution 1,583,469 0 0 3,819 3,819 Siscal Stabilization Allocation 1,583,469 0 0,27,749 -100,00% Minimum Guarantee 0 0 0,274 0,2727,478 -7,99% State Funds				, ,	
748 Mill Compression Supplement 893,796 837,940 (55,856) 6.25% Safe Schools Allocation 178,387 169,659 (6,728) -4.89% Supplemental Academic Instruction Allocation 259,768 250,176 (9,592) -3.39% Reading Allocation 259,768 250,176 (9,592) -3.25% Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 347,975 350,029 2.054 0.59% Student Transportation Allocation 410,421 403,074 (7,347) -1.79% Instructional Materials Allocation 410,421 403,074 (7,347) -1.79% Teachers Lead Allocation 64,214 61,260 (2,954) -4.60% Virtual Education Contribution 0 3,819 3,819 Fiscal Stabilization Allocation 1,583,469 0 (1,583,469) -100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 <		298,716	0	(298,716)	-100.00%
Safe Schools Allocation 178,387 169,659 (8,728) -4,89% Supplemental Academic Instruction Allocation 1,641,083 1,585,482 (55,601) -3.39% Reading Allocation 259,768 250,176 (9,592) -3.69% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 347,975 350,029 2,054 0.59% Student Transportation Allocation 795,502 765,800 (29,702) -3.73% Instructional Materials Allocation 410,421 403,074 (7,347) -1.79% Teachers Lead Allocation 64,214 61,260 (2,954) -4.60% Virtual Education Contribution 0 3,819 3,819 3,819 Fiscal Stabilization Allocation 1,583,469 0 0 (1,583,469) -100,00% Minimum Guarantee 0 0 0 0 0 0 Fortal FEFP Formula Allocation 27,866,864 25,139,366 (2,727,478) -9.79% Total Funds <t< td=""><td></td><td></td><td>837.940</td><td>, , ,</td><td></td></t<>			837.940	, , ,	
Supplemental Academic Instruction Allocation 1,641,083 1,585,482 (55,601) -3.39% Reading Allocation 259,768 250,176 (9,592) -3.69% ESE Guaranteed Allocation 2,120,206 2,051,327 (68,879) -3.25% Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 347,975 350,029 2,054 0.59% Student Transportation Allocation 795,502 765,800 (29,702) -3.73% Instructional Materials Allocation 410,421 403,074 (7,347) -1,79% reachers Lead Allocation 64,214 61,260 (2,954) -4.60% Virtual Education Contribution 0 3,819 3,819 3,819 Fiscal Stabilization Allocation 1,583,469 0 (1,583,469) -100,00% Minimum Guarantee 0 0 0 3,274 (3,274) Total FEFP Formula Allocation 27,866,864 25,139,386 (2,727,478) -9,79% State Funds 1,887,5092 1	· · · · · · · · · · · · · · · · · · ·				
Reading Allocation	Supplemental Academic Instruction Allocation			, , ,	
SES Guaranteed Allocation					
Merit Award Program Allocation 347,975 350,029 2,054 0.59%					
DJJ Supplemental Allocation 347,975 350,029 2,054 0.59% Student Transportation Allocation 795,502 765,800 (29,702) 3-73% Instructional Materials Allocation 410,421 403,074 (7,347) 1-7.79% Teachers Lead Allocation 64,214 403,074 (2,954) -4.60% Virtual Education Contribution 0 3,819 3,819 -100.00% Minimum Guarantee 0 0 0 0 0 0 Minimum Guarantee 0 0 (3,274) (3,274) -9.79% Total FEFP by Fund Source State Funds 18,875,092 17,606,265 (1,268,827) -6.72% Required Local Effort Funds 1,883,469 0 (1,583,469) -0 0 (1,583,469) -0 0 1,583,469 0 0 (1,268,827) -6.72% Required Local Effort Funds 7,408,303 7,533,121 124,818 1.68% reduired Fiscal Stabilization Allocation (Stimulus) 1,583,469 0 0,1,583,469					0.20,70
Student Transportation Allocation 795,502 765,800 (29,702) -3.73% Instructional Materials Allocation 410,421 403,074 (7,347) -1.79% Teachers Lead Allocation 64,214 61,260 (2,954) -4.60% Virtual Education Contribution 0 0 3,819 3,819 Fiscal Stabilization Allocation 1,583,469 0 (1,583,469) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0	_	-		·	0.59%
Instructional Materials Allocation			•		
Teachers Lead Allocation 64,214 61,260 (2,954) -4.60% Virtual Education Contribution 0 3,819 3,819 -100.00% Fiscal Stabilization Allocation 1,583,469 0 0 0 Minimum Guarantee 0 0 0 0 Proration to Appropriation 27,866,864 25,139,386 (2,727,478) -9.79% Total FEFP by Fund Source State Funds 18,875,092 17,606,265 (1,268,827) -6.72% Required Local Effort Funds 7,408,303 7,533,121 124,818 1.68% Federal Fiscal Stabilization Allocation (Stimulus) 15,875,092 17,606,265 (1,268,827) -6.72% Required Local Effort Funds 7,408,303 7,533,121 124,818 1.68% Federal Fiscal Stabilization Allocation (Stimulus) 101,277 91,585 (9,692) -9.57% Class Size Reduction Allocation 5,110,252 5,156,486 46,234 0.90% Total Funding 34,172,885 31,465,058	·			, , ,	
Virtual Education Contribution 0 3,819 3,819 Fiscal Stabilization Allocation 1,583,469 0 (1,583,469) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 27,866,864 25,139,386 (2,727,478) -9.79% Total FEFP Formula Allocation 18,875,092 17,606,265 (1,268,827) -6.72% Required Local Effort Funds 7,408,303 7,533,121 124,818 1.68% Federal Fiscal Stabilization Allocation (Stimulus) 1,583,469 0 (1,583,469) -100.00% Additional Program Allocations Federal Fiscal Stabilization Allocation (Stimulus) 1,583,469 0 (1,583,469) -100.00% Additional Program Allocations Federal Fiscal Stabilization Allocation (Stimulus) 10,1277 91,585 (9,692) -9.57% Class Size Reduction Allocation 5,110,252 5,156,486 46,234 0.90% -7.72% Class Size Reduction Allocation 5,211,0252 5,156,486 46,234 0.90%					
Fiscal Stabilization Allocation 1,583,469 0 (1,583,469) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 27,866,864 25,139,386 (2,727,478) -9.79% Total FEFP by Furnul Source State Funds 18,875,092 17,606,265 (1,268,827) -6.72% Required Local Effort Funds 1,8875,092 17,606,265 (1,268,827) -6.72% Required Local Effort Funds 1,8875,092 17,606,265 (1,268,827) -6.72% Required Local Effort Funds 1,8875,092 17,606,265 (1,268,827) -6.72% Required Local Effort Funds 1,887,092 177,606,265 (1,583,469) -100.00% Additional Program Allocation 1,583,469 0 (1,583,469) -100.00% Additional Program Allocation 1,912,277 91,585 (9,692) 9.57% Class Size Reduction Allocation 1,912,477 91,585 (9,692) 9.57% Class Size Reduction Allocation		•			-4.0070
Minimum Guarantee 0 0 0 0 0 Provation to Appropriation 27,866,864 25,139,386 (2,727,478) -9.79% Total FEFP by Fund Source State Funds 18,875,092 17,606,265 (1,268,827) -6.72% Required Local Effort Funds 7,408,303 7,533,121 124,818 1.68% Federal Fiscal Stabilization Allocation (Stimulus) 1,583,469 0 (1,583,469) -0.000% Additional Program Allocations Escretionary Lottery/School Recognition Funds 101,277 91,585 (9,692) -9.57% Class Size Reduction Allocation 5,110,252 5,156,486 46,234 0.90% .748 Mill Discretionary Local Effort 1,094,492 1,077,601 (16,891) -1.54% Class Size Reduction Allocation 5,110,252 5,156,486 46,234 0.90% .748 Mill Discretionary Local Effort 1,094,492 1,077,601 (16,891) -1.54% Total Funding 34,172,885 31,465,058 (2,707,827) -7.92% <td></td> <td>-</td> <td></td> <td></td> <td>-100 00%</td>		-			-100 00%
Proration to Appropriation 0 (3,274) (3,274) Total FEFP Formula Allocation 27,866,864 25,139,386 (2,727,478) -9.79% State FEFP by Fund Source State Funds 18,875,092 17,606,265 (1,268,827) -6.72% Required Local Effort Funds 7,408,303 7,533,121 124,818 1.68% Federal Fiscal Stabilization Allocation (Stimulus) 1,583,469 0 (1,583,469) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 101,277 91,585 (9,692) -9.57% Class Size Reduction Allocation 5,110,252 5,156,486 46,234 0.90% .748 Mill Discretionary Local Effort 1,094,492 1,077,601 (16,891) -1.54% Total Funding 34,172,885 31,465,058 (2,707,827) -7.92% Total Funding Per FTE 6,825.05 6,231.88 (593.17) -8.69% Other Funding Considerations FRS Adjustment Reduced Cost 34,172,885					100.0070
Total FEFP Formula Allocation		-		•	
State Funds					-9 79%
State Funds 18,875,092 17,606,265 (1,268,827) -6.72% Required Local Effort Funds 7,408,303 7,533,121 124,818 1.68% Federal Fiscal Stabilization Allocation (Stimulus) 1,583,469 0 (1,583,469) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 101,277 91,585 (9,692) -9.57% Class Size Reduction Allocation 5,110,252 5,156,486 46,234 0.90% .748 Mill Discretionary Local Effort 1,094,492 1,077,601 (16,891) -1.54% .54% .54% .749 .74				(2,121,410)	3.7370
Required Local Effort Funds 7,408,303 7,533,121 124,818 1.68% Federal Fiscal Stabilization Allocation (Stimulus) 1,583,469 0 (1,583,469) -100.00%				(1 268 827)	-6.72%
Federal Fiscal Stabilization Allocation (Stimulus) 1,583,469 0 (1,583,469) -100.00%					
Additional Program Allocations	•				
Discretionary Lottery/School Recognition Funds 101,277 91,585 (9,692) -9.57%	` ,			(1,000,100)	100.0070
Class Size Reduction Allocation 5,110,252 5,156,486 46,234 0.90% .748 Mill Discretionary Local Effort 1,094,492 1,077,601 (16,891) -1.54% Grand Total Funds Total Funding 34,172,885 31,465,058 (2,707,827) -7.92% Total Funding Donsiderations FRS Adjustment Reduces District Cost 0 1,477,490 1,477,490 869% Total Funding with Reduced Cost 34,172,885 32,942,548 (1,230,337) -3.60% Revised Total Funds per FTE 6,825.05 6,524.50 (300.55) -4.40% Change to Funds per FTE 4.29% Education Jobs Reserve 0 1,014,494 1,014,494 Total Funding with FRS Reduction & Ed Jobs 34,172,885 33,957,042 (215,843) -0.63% Revised Total Funds per FTE 6,825.05 6,725.43 (99.62) -1.46% 25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) -1.70% Revised Total Funds per FTE 6,825.05				(9.692)	-9 57%
.748 Mill Discretionary Local Effort 1,094,492 1,077,601 (16,891) -1.54% Grand Total Funds Total Funding 34,172,885 31,465,058 (2,707,827) -7.92% Total Funds per FTE 6,825.05 6,231.88 (593.17) -8.69% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,477,490 1,477,490 1,477,490 1,477,490 1,477,490 1,477,490 1,477,490 1,477,490 1,477,490 1,014,494 1,014		·		, , ,	
Total Funding					
Total Funding 34,172,885 31,465,058 (2,707,827) -7.92% Total Funds per FTE 6,825.05 6,231.88 (593.17) -8.69% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,477,490 1,477,490 Total Funding with Reduced Cost 34,172,885 32,942,548 (1,230,337) -3.60% Revised Total Funds per FTE 6,825.05 6,524.50 (300.55) -4.40% Education Jobs Reserve 0 1,014,494 1,014,494 1,014,494 Total Funding with FRS Reduction & Ed Jobs 34,172,885 33,957,042 (215,843) -0.63% Revised Total Funds per FTE 6,825.05 6,725.43 (99.62) -1.46% 2.5 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) -2.94% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%	17 40 Will Discretionary Essai Effort		1,011,001	(10,001)	1.0-170
Other Funding Considerations 6,825.05 6,231.88 (593.17) -8.69% FRS Adjustment Reduces District Cost 0 1,477,490 1,477,490 32,942,548 (1,230,337) -3.60% Revised Total Funding with Reduced Cost 34,172,885 32,942,548 (1,230,337) -3.60% Revised Total Funds per FTE 6,825.05 6,524.50 (300.55) -4.40% Education Jobs Reserve 0 1,014,494 1,014,494 1,014,494 Total Funding with FRS Reduction & Ed Jobs 34,172,885 33,957,042 (215,843) -0.63% Revised Total Funds per FTE 6,825.05 6,725.43 (99.62) -1.46% Least Total Funds per FTE 0 (365,806) (365,806) (365,806) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%	Total Funding		31,465,058	(2.707.827)	-7.92%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,477,490 1,477,490 Total Funding with Reduced Cost 34,172,885 32,942,548 (1,230,337) -3.60% Revised Total Funds per FTE 6,825.05 6,524.50 (300.55) -4.40% Education Jobs Reserve 0 1,014,494 1,014,494 1,014,494 Total Funding with FRS Reduction & Ed Jobs 34,172,885 33,957,042 (215,843) -0.63% Revised Total Funds per FTE 6,825.05 6,725.43 (99.62) -1.46% Learner of Change to Funds per FTE 2.94% .25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%					
FRS Adjustment Reduces District Cost 0 1,477,490 1,477,490 Total Funding with Reduced Cost 34,172,885 32,942,548 (1,230,337) -3.60% Revised Total Funds per FTE 6,825.05 6,524.50 (300.55) -4.40% Education Jobs Reserve 0 1,014,494 1,014,494 1,014,494 Total Funding with FRS Reduction & Ed Jobs 34,172,885 33,957,042 (215,843) -0.63% Revised Total Funds per FTE 6,825.05 6,725.43 (99.62) -1.46% .25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%	Total Funds per FTE	0,023.03	0,231.00	(555.17)	-0.0370
Total Funding with Reduced Cost 34,172,885 32,942,548 (1,230,337) -3.60% Revised Total Funds per FTE 6,825.05 6,524.50 (300.55) -4.40% Change to Funds per FTE 4.29% Education Jobs Reserve 0 1,014,494 1,014,494 1,014,494 -0.63% Total Funding with FRS Reduction & Ed Jobs 34,172,885 33,957,042 (215,843) -0.63% Revised Total Funds per FTE 6,825.05 6,725.43 (99.62) -1.46% .25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) -2.94% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%	Other Funding Considerations				
Revised Total Funds per FTE 6,825.05 6,524.50 (300.55) -4.40% Change to Funds per FTE 4.29% Education Jobs Reserve 0 1,014,494 1,014,494 -0.63% Total Funding with FRS Reduction & Ed Jobs 34,172,885 33,957,042 (215,843) -0.63% Revised Total Funds per FTE 6,825.05 6,725.43 (99.62) -1.46% .25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) -2.94% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%	FRS Adjustment Reduces District Cost		1,477,490	1,477,490	
Change to Funds per FTE 4.29% Education Jobs Reserve 0 1,014,494 1,014,494 1,014,494 1,014,494 -0.63% Total Funding with FRS Reduction & Ed Jobs 34,172,885 33,957,042 (215,843) -0.63% Revised Total Funds per FTE 6,825.05 6,725.43 (99.62) -1.46% .25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) -1.70% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%	Total Funding with Reduced Cost	34,172,885	32,942,548	(1,230,337)	-3.60%
Education Jobs Reserve 0 1,014,494 1,014,494 1,014,494 Total Funding with FRS Reduction & Ed Jobs 34,172,885 33,957,042 (215,843) -0.63% Revised Total Funds per FTE 6,825.05 6,725.43 (99.62) -1.46% Change to Funds per FTE 2.94% .25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%	Revised Total Funds per FTE	6,825.05	6,524.50	(300.55)	-4.40%
Total Funding with FRS Reduction & Ed Jobs 34,172,885 33,957,042 (215,843) -0.63% Revised Total Funds per FTE 6,825.05 6,725.43 (99.62) -1.46% Change to Funds per FTE 2.94% .25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%				e to Funds per FTE	4.29%
Revised Total Funds per FTE 6,825.05 6,725.43 (99.62) -1.46% Change to Funds per FTE 2.94% .25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) (365,806) -1.70% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%		0		1,014,494	
Change to Funds per FTE 2.94% .25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%	Total Funding with FRS Reduction & Ed Jobs	34,172,885	33,957,042	(215,843)	-0.63%
.25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%	Revised Total Funds per FTE	6,825.05	6,725.43	(99.62)	-1.46%
.25 Mill Revenue not Authorized by Voters 0 (365,806) (365,806) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%			Chang	e to Funds per FTE	2.94%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 34,172,885 33,591,236 (581,649) -1.70% Revised Total Funds per FTE 6,825.05 6,652.98 (172.07) -2.52%	.25 Mill Revenue not Authorized by Voters	0			
		34,172,885		· · · · · · · · · · · · · · · · · · ·	-1.70%
Change to Funds per FTE -1.06%	Revised Total Funds per FTE	6,825.05	6,652.98	(172.07)	-2.52%
			Chang	e to Funds per FTE	-1.06%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Dixie County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
·	-1-	-2-	-3-	-4-
	FTE			
Unweighted FTE	2,029.29	2,000.73	(28.56)	-1.41%
Weighted FTE	2,155.69	2,126.75	(28.94)	-1.34%
Ad \	/alorem Tax Roll and M	Millage		
School Taxable Value (Tax Roll)	546,905,615	506,460,386	(40,445,229)	-7.40%
Required Local Effort Millage	5.291	5.329	0.038	0.72%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.039	6.077	0.038	0.63%
	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9318	0.9319	0.0001	0.01%
FEFF	Formula Allocation Ar	mounts		
WFTE x BSA x DCD (Base FEFP)	7,278,945	6,895,530	(383,415)	-5.27%
Declining Enrollment Allocation	31,514	25,611	(5,903)	-18.73%
Sparsity Supplement	764,793	748,664	(16,129)	-2.11%
State Funded Discretionary Contribution	0	0	O O	
.25 Mill Compression Supplement	138,073	132,148	(5,925)	-4.29%
.748 Mill Compression Supplement	413,103	395,384	(17,719)	-4.29%
Safe Schools Allocation	115,617	110,296	(5,321)	-4.60%
Supplemental Academic Instruction Allocation	466,866	441,935	(24,931)	-5.34%
Reading Allocation	154,107	146,749	(7,358)	-4.77%
ESE Guaranteed Allocation	628,897	527,711	(101,186)	-16.09%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	518,581	502,308	(16,273)	-3.14%
Instructional Materials Allocation	163,551	154,793	(8,758)	-5.35%
Teachers Lead Allocation	26,692	24,275	(2,417)	-9.06%
Virtual Education Contribution	0	4,973	4,973	0.0070
Fiscal Stabilization Allocation	614,956	0	(614,956)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(1,317)	(1,317)	
Total FEFP Formula Allocation	11,315,695	10,109,060	(1,206,635)	-10.66%
	otal FEFP by Fund Sou		(1,200,000)	10.0070
State Funds	7,922,808	7,518,090	(404,718)	-5.11%
Required Local Effort Funds	2,777,931	2,590,970	(186,961)	-6.73%
Federal Fiscal Stabilization Allocation (Stimulus)	614,956	0	(614,956)	-100.00%
	ditional Program Alloca		(0.11,000)	100.0070
Discretionary Lottery/School Recognition Funds	77,095	70,686	(6,409)	-8.31%
Class Size Reduction Allocation	2,120,499	2,123,596	3,097	0.15%
.748 Mill Discretionary Local Effort	392,722	363,679	(29,043)	-7.40%
.740 Will Discretionary Local Errort	Grand Total Funds	300,073	(20,040)	7.4070
Total Funding	13,906,011	12,667,021	(1,238,990)	-8.91%
Total Funds per FTE	6,852.65	6,331.20	(521.45)	-7.61%
Total Fundo por FE	0,002.00	0,001.20	(021.40)	7.0170
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	581,283	581,283	
Total Funding with Reduced Cost	13,906,011	13,248,304	(657,707)	-4.73%
Revised Total Funds per FTE	6,852.65	6,621.74	(230.91)	-3.37%
			e to Funds per FTE	<u>4.24%</u>
Education Jobs Reserve	0	381,182	381,182	
Total Funding with FRS Reduction & Ed Jobs	13,906,011	13,629,486	(276,525)	-1.99%
Revised Total Funds per FTE	6,852.65	6,812.26	(40.39)	-0.59%
		Chang	e to Funds per FTE	<u>2.78%</u>
.25 Mill Revenue not Authorized by Voters	0	0	0	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	13,906,011	13,629,486	(276,525)	-1.99%
Revised Total Funds per FTE	6,852.65	6,812.26	(40.39)	-0.59%
		Chang	e to Funds per FTE	0.00%
•				

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Duval County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
TETT Component	-1-	-2-	-3-	-4-
	FTE		<u> </u>	-
Unweighted FTE	125,380.60	125,378.45	(2.15)	0.00%
Weighted FTE	135,009.49	135,314.93	305.44	0.23%
<u> </u>	alorem Tax Roll and M		000.11	0.2070
School Taxable Value (Tax Roll)	59,145,122,443	55,407,938,605	(3,737,183,838)	-6.32%
Required Local Effort Millage	5.346	5.285	(0.061)	
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.094	6.033	(0.061)	-1.00%
Total Millage	BSA & DCD	0.033	(0.001)	-1.0078
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	1.0149	1.0143	(0.0006)	-0.06%
	P Formula Allocation Ar		(0.0000)	-0.00%
			(10,000,001)	-3.83%
WFTE x BSA x DCD (Base FEFP)	496,531,695	477,522,714	(19,008,981)	-3.83%
Declining Enrollment Allocation	0	2,139	2,139	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0 (2.442.472)	400 000/
.25 Mill Compression Supplement	2,446,176	0	(2,446,176)	
.748 Mill Compression Supplement	7,317,212	7,779,733	462,521	6.32%
Safe Schools Allocation	3,703,629	3,401,342	(302,287)	
Supplemental Academic Instruction Allocation	29,179,989	28,015,607	(1,164,382)	-3.99%
Reading Allocation	4,663,522	4,460,424	(203,098)	
ESE Guaranteed Allocation	45,935,934	43,926,259	(2,009,675)	
Merit Award Program Allocation	6,258,392	5,750,467	(507,925)	-8.12%
DJJ Supplemental Allocation	382,380	372,462	(9,918)	
Student Transportation Allocation	18,514,568	17,841,138	(673,430)	
Instructional Materials Allocation	10,314,266	9,608,955	(705,311)	-6.84%
Teachers Lead Allocation	1,559,069	1,521,208	(37,861)	-2.43%
Virtual Education Contribution	0	348,191	348,191	
Fiscal Stabilization Allocation	41,949,036	0	(41,949,036)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(78,205)	(78,205)	
Total FEFP Formula Allocation	668,755,868	600,472,434	(68,283,434)	-10.21%
To	otal FEFP by Fund Sou	irce		
State Funds	323,264,600	319,354,717	(3,909,883)	-1.21%
Required Local Effort Funds	303,542,232	281,117,717	(22,424,515)	-7.39%
Federal Fiscal Stabilization Allocation (Stimulus)	41,949,036	0	(41,949,036)	-100.00%
` ,	ditional Program Alloca	tions	, , , ,	
Discretionary Lottery/School Recognition Funds	5,129,909	4,706,844	(423,065)	-8.25%
Class Size Reduction Allocation	142,427,228	142,377,703	(49,525)	
.748 Mill Discretionary Local Effort	42,470,930	39,787,333	(2,683,597)	-6.32%
	Grand Total Funds	, ,	(,, ,	
Total Funding	858,783,935	787,344,314	(71,439,621)	-8.32%
Total Funds per FTE	6,849.42	6,279.74	(569.68)	-8.32%
Total Fando por FTE	0,010.12	0,210.14	(000.00)	0.0270
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	35,154,402	35,154,402	
Total Funding with Reduced Cost	858,783,935	822,498,716	(36,285,219)	-4.23%
Revised Total Funds per FTE	6,849.42	6,560.13	(289.29)	-4.22%
		Chang	e to Funds per FTE	4.09%
Education Jobs Reserve	0	26,301,008	26,301,008	
Total Funding with FRS Reduction & Ed Jobs	858,783,935	848,799,724	(9,984,211)	-1.16%
Revised Total Funds per FTE	6,849.42	6,769.90	(79.52)	
-	,		e to Funds per FTE	3.06%
.25 Mill Revenue not Authorized by Voters	0	(14,194,829)		
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	858,783,935	834,604,895	(24,179,040)	-2.82%
Revised Total Funds per FTE	6,849.42	6,656.69	(192.73)	
	-,- :-: :=	·	e to Funds per FTE	-1.65%
<u> </u>		<u> Chang</u>	,	

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Escambia County School District

Percentage		2010-11	2011-12		
FEFP Component			-		Percentage
1-1 2- 3- 4-	FFFP Component			Difference	
FFE	1211 component				
Unweighted FTE			_		
Ad Valorem Tax Roll and Millings	Unweighted FTE		39,760.90	(121.57)	-0.30%
Ad Valorem Tax Roll and Millage School Taxable Value (Tax Roll) 15,170,351,227 14,871,071,462 (299,279,765) -1,979 Required Local Effort Millage 6,363 5,573 (0,012) -0,219 Discretionary Millage 6,333 6,321 (0,012) -0,199 School Taxable (Millage 6,333 6,321 (0,012) -0,199 School Millage 6,343 -0,094 -0,969 School Millage 6,343 -0,094 -0,969 School Millage 6,467,3477 -3,199 -0,969 -0,969 School Millage 6,467,3477 -3,199 -0,969 -0,969 School Millage 6,467,3477 -3,199 -0,969 School Millage 6,467,3477 -3,199 -0,969 -0,969 School Millage 6,467,3477 -3,199 -0,96	=	·			-0.11%
School Taxable Value (Tax Roll)				(2 2 2 7	
Required Local Effort Millage				(299,279,765)	-1.97%
Discretionary Millage					
Base Student Allocation		0.748	0.748	· · ·	0.00%
BSA & DCD	· -				-0.19%
District Cost Differential	3	BSA & DCD		, ,	
FEFP Formula Allocation Amounts	Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
WFTE x BSA x DCD (Base FEFP)	District Cost Differential	0.9492	0.9583	0.0091	0.96%
Declining Enrollment Allocation 279,447 112,207 (167,240) -59,859 Sparsity Supplement 0	FEFF	Prormula Allocation Ar	nounts		
Sparsity Supplement	WFTE x BSA x DCD (Base FEFP)	147,255,325	142,581,848	(4,673,477)	-3.17%
State Funded Discretionary Contribution 0 0 0 0 2.5 Mill Compression Supplement 1,652,331 0 (1,652,331) -100,000° -748 Mill Compression Supplement 4,943,831 4,406,303 (537,528) -10,879 Safe Schools Allocation 1,164,062 1,166,962 2,900 0.259 Cappelmental Academic Instruction Allocation 1,144,062 1,166,962 2,900 0.259 Cappelmental Academic Instruction Allocation 3,446,831 9,041,947 (404,434) -4289 Reading Allocation 1,444,261 1,390,423 (53,838) -3,739 ESE Guaranteed Allocation 14,333,705 13,761,976 (571,729) -3,999 Cappelmental Allocation 20,358 26,550 6,192 30,429 DJJ Supplemental Allocation 199,018 195,692 (3,326) -1,679 Cappelmental Allocation 199,018 195,692 (3,326) -1,679 Cappelmental Allocation 3,215,867 3,072,490 (143,377) -4,469 Teachers Lead Allocation 506,198 482,416 (23,762) -4,709 Cappelmental Allocation 506,198 482,416 (23,762) -4,709 Cappelmental Allocation 12,440,734 0 (12,440,734) -100,009 Cappelmental Allocation 206,793,388 185,880,910 (20,812,478) -10,009 Cappelmental Allocation 206,793,388 185,880,910 (20,8	Declining Enrollment Allocation	279,447	112,207	(167,240)	-59.85%
2.5 Mill Compression Supplement 1,652,331 0 (1,652,331) -100.00% 7.48 Mill Compression Supplement 4,943,831 4,406,303 (3,637,528) -0.10.87% Safe Schools Allocation 1,164,062 1,166,962 2,900 0.25% Supplemental Academic Instruction Allocation 9,446,381 9,041,947 (404,434) 4,28% Reading Allocation 14,442,81 1,390,423 (53,838) -3,73% ESE Guaranteed Allocation 20,358 26,550 6,192 30,42% DJJ Supplemental Allocation 199,018 195,692 (3,326) 1,677 Merit Award Program Allocation 9,881,870 9,563,857 (328,013) -3,32% Instructional Materials Allocation 3,818,667 3,072,490 (143,377) -4,46% Teachers Lead Allocation 506,198 482,416 (23,782) -4,70% Virtual Education Allocation 12,440,734 0 (12,440,734) -100.00% Minimum Guarantee 0 0 0 0 0 -7.78 Sta	Sparsity Supplement	0	0	0	
3.748 Mill Compression Supplement	State Funded Discretionary Contribution	0	0	0	
Safe Schools Allocation 1,164,062 2,900 0.259 Supplemental Academic Instruction Allocation 9,446,381 9,041,947 (404,434) 4-289 Reading Allocation 1,444,261 1,390,423 (53,838) 3-73* ESE Guaranteed Allocation 14,333,705 13,761,976 (571,729) -3,999 Merit Award Program Allocation 199,018 195,692 (3,326) 1-1,679 DJJ Supplemental Allocation 199,018 195,692 (3,326) 1-1,679 Student Transportation Allocation 9,891,870 9,563,857 (328,013) -3,329 Instructional Materials Allocation 3,215,867 3,072,490 (243,772) -4,709 Teachers Lead Allocation 561,98 482,416 (23,782) -4,709 Virtual Education Contribution 0 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461 202,461	.25 Mill Compression Supplement	1,652,331	0	(1,652,331)	-100.00%
Supplemental Academic Instruction Allocation 9,446,381 9,041,947 (404,434) -4,289 Reading Allocation 1,444,261 1,390,423 (53,838) -3,739 Merit Award Program Allocation 20,358 26,550 6,192 30,429 DJJ Supplemental Allocation 19,918 195,692 (3,326) -1,677 -1,739 -1,029 -1,279 -1,279 -1,278 -1,288 -2,25 Mill Reverse not Authorized by Voters 0 1,284,034 -1,278 -1,288 -1,278 -1,288 -1,278 -1,288 -1,25 Mill Reverse not Authorized by Voters 0 1,364,0384 -1,288 -		4,943,831	4,406,303	(537,528)	-10.87%
Supplemental Academic Instruction Allocation 9.446,381 9.041,947 (404,434) 4.289 Reading Allocation 1,444,261 1,390,423 (53,838) -3.739 Merit Award Program Allocation 20,358 26,550 6,192 30.429 DJJ Supplemental Allocation 199,018 195,692 (3,326) 30.429 DJJ Supplemental Allocation 9,891,870 9,563,857 (328,013) -3.739 Instructional Materials Allocation 3,215,867 3,072,490 (143,377) -4.469 Teachers Lead Allocation 506,198 482,416 (23,782) -4.709 Virtual Education Contribution 0 202,461 202,461 Fiscal Stabilization Allocation 12,440,734 0 (12,440,734) -100,009 Minimum Guarantee 0 0 0 (20,24,222) (24,222) Proration to Appropriation 206,793,388 185,980,910 (20,812,479) -10.069 State Funds 113,015,299 106,419,488 (6,595,811) -5.849 Required Local Effort Funds	Safe Schools Allocation		1,166,962	2,900	0.25%
Reading Allocation	Supplemental Academic Instruction Allocation		9,041,947	(404,434)	-4.28%
ESE Guaranteed Allocation 14,333,705 13,761,976 (571,729) 3.999 DJJ Supplemental Allocation 20,358 26,550 6,192 30.42° DJJ Supplemental Allocation 199,018 195,692 (3,326) -1.67° Student Transportation Allocation 9,891,870 9,563,857 (328,013) -3.32° Instructional Materials Allocation 506,198 482,416 (23,782) -4.70° Virtual Education Contribution 0 202,461 202,481 -100.00° Virtual Education Contribution 12,440,734 0 (12,440,734) -100.00° Minimum Guarantee 0 10,00° 0 <t< td=""><td></td><td></td><td></td><td>, , ,</td><td></td></t<>				, , ,	
Merit Award Program Allocation 20,358 26,550 6,192 30.42° DJJ Supplemental Allocation 199,018 195,692 (3,326) 1-1.67° Student Transportation Allocation 9,891,870 9,563,857 (328,013) 3-32° Instructional Materials Allocation 3,215,867 3,072,490 (143,377) -4.46° Teachers Lead Allocation 506,198 482,416 (23,782) -4.70° Virtual Education Contribution 0 202,461 (202,461 202,461 Fiscal Stabilization Allocation 12,440,734 0 (12,440,734) -100.00° Minimum Guarantee 0 2(2,422) -10.00° 0 0 0 0 2(2,422) -10.00° 0 0 0 0 0 2(2,422) -10.00° 0 0 12,232,481 1 0 0				· · · · · · · · · · · · · · · · · · ·	
DJJ Supplemental Allocation 199,018 195,692 (3,326) -1,679	Merit Award Program Allocation				30.42%
Student Transportation Allocation 9,891,870 9,563,857 (328,013) -3.32° Instructional Materials Allocation 3,215,867 3,072,490 (143,377) -4.46° Teachers Lead Allocation 506,198 482,416 (23,782) -4.70° Virtual Education Contribution 0 202,461 202,461 Fiscal Stabilization Allocation 12,440,734 0 (12,440,734) -100.00° Minimum Guarantee 0 0 0 0 Proration to Appropriation 206,793,388 185,980,910 (20,812,478) -10.06° Total FEFP Formula Allocation 206,793,388 185,980,910 (20,812,478) -10.06° Total FEFP by Fund Source State Funds 113,015,299 106,419,488 (6,595,811) -5.84° Required Local Effort Funds 81,337,355 79,561,422 (1,775,933) -2.18° Federal Fiscal Stabilization Allocation (Stimulus) 12,440,734 0 (12,440,734) -0.000° Additional Program Allocations Discretionary Lottery/School Recognition Funds 997,289 907,507 (89,782) -9.00° Class Size Reduction Allocation 42,335,159 42,407,015 71,856 0.17° 748 Mill Discretionary Local Effort 10,893,526 10,678,619 (214,907) -1.97° Total Funding 261,019,362 239,974,051 (21,045,311) -8.06° Total Funding Considerations FRS Adjustment Reduces District Cost 6,544.71 6,035.43 (509.28) -7.78° Other Funding Considerations 261,019,362 252,205,339 (8,814,023) -3.38° Revised Total Funds per FTE 6,544.71 6,43.20 7,958,015 7,958,015 Total Funding with Reduced Cost 261,019,362 252,016,3364 (856,008) -3.38° Revised Total Funds per FTE 6,544.71 6,543.20 (1,51) -0.02° Education Jobs Reserve 0 7,958,015 7,958,015 7,058,01		199,018	195,692	(3,326)	-1.67%
Instructional Materials Allocation 3,215,867 3,072,490 (143,377) -4.469 Teachers Lead Allocation 506,198 482,416 (23,782) -4.709 Virtual Education Contribution 0 202,461 202,461 Fiscal Stabilization Allocation 12,440,734 0 (12,440,734) -100.009 Minimum Guarantee 0 0 0 0 Proration to Appropriation 206,793,388 185,980,910 (20,812,478) -10.069 Total FEFP Formula Allocation 206,793,388 185,980,910 (20,812,478) -10.069 State Funds 113,015,299 106,419,488 (6,595,811) 5.849 Required Local Effort Funds 81,337,355 79,561,422 (1,775,933) -2.189 Federal Fiscal Stabilization Allocation (Stimulus) 12,440,734 0 (12,440,734) -100.009 Additional Program Allocations Discretionary Lottery/School Recognition Funds 997,289 907,507 (89,782) -9.009 Class Size Reduction Allocation 42,335,159 42,407,015 71,856 0.179 .748 Mill Discretionary Local Effort 10,893,526 10,678,619 (214,907) -1.979 Total Funding 261,019,362 239,974,051 (21,045,311) -8.069 Total Funding Considerations FRS Adjustment Reduces District Cost 6,544.71 6,035.43 (509,28) -7.789 Other Funding Considerations FRS Adjustment Reduced Cost 261,019,362 239,239,33 (8,814,023) -3.389 Revised Total Funds per FTE 6,544.71 6,343.05 (201,66) -3.089 Change to Funds per FTE 6,544.71 6,343.05 (201,66) -3.089 Change to Funds per FTE 6,544.71 6,543.20 (1,51) -0.029 Education Jobs Reserve 0 7,958,015 7,958,015 Total Funding with FRS Reduction & Ed Jobs 261,019,362 260,163,354 (856,008) -0.339 Revised Total Funds per FTE 6,544.71 6,543.20 (1,51) -0.029 Education Jobs Reserve 0 3,640,8844 (3,640,884) -1.729 Education Jobs Reserve 0 (3,640,8844) (3,640					
Teachers Lead Allocation 506,198 482,416 (23,782) -4.70% Virtual Education Contribution 0 202,461 202,461 -100.00% Fiscal Stabilization Allocation 12,440,734 0 (12,440,734) -100.00% Minimum Guarantee 0 0 0 0 0 Porration to Appropriation 0 (24,222) (24,222) -10.06% </td <td>· ·</td> <td></td> <td></td> <td></td> <td>-4.46%</td>	· ·				-4.46%
Virtual Education Contribution 0 202,461 202,461 Fiscal Stabilization Allocation 12,440,734 0 (12,440,734) -100.00% Minimum Guarantee 0	Teachers Lead Allocation				-4.70%
Fiscal Stabilization Allocation	Virtual Education Contribution	•		· · · · · · · · · · · · · · · · · · ·	
Minimum Guarantee 0 0 0 0 0 Poration to Appropriation 0 0 2(24,222) (24,222) C24,222) C24,222) Total FEFP Formula Allocation 206,793,388 185,980,910 (20,812,478) -10.06% Total FEFP by Fund Source State Funds 113,015,299 106,419,488 (6,595,811) -5.84% Required Local Effort Funds 81,337,355 79,561,422 (1,775,933) -2.18% Federal Fiscal Stabilization Allocation (Stimulus) 12,440,734 0 (12,440,734) -100.00% Additional Program Allocations Additional Program Allocations Discretionary Lottery/School Recognition Funds 997,289 907,507 (89,782) -9.00% Class Size Reduction Allocation 42,335,159 42,407,015 71,856 0.17% Additional Program Allocations Grand Total Funds Total Funding 261,019,362 239,974,051 (214,907) -1.97% Total Funding Considerations <td></td> <td>12.440.734</td> <td></td> <td></td> <td>-100.00%</td>		12.440.734			-100.00%
Total FEFP Formula Allocation 206,793,388 185,980,910 (20,812,478) -10.06% Total FEFP by Fund Source	Minimum Guarantee		0	0	
Total FEFP Formula Allocation 206,793,388 185,980,910 (20,812,478) -10.06% Total FEFP by Fund Source	Proration to Appropriation	0	(24,222)	(24,222)	
State Funds		206,793,388		, ,	-10.06%
State Funds 113,015,299 106,419,488 (6,595,811) -5.84% Required Local Effort Funds 81,337,355 79,561,422 (1,775,933) -2.18% Federal Fiscal Stabilization Allocation (Stimulus) 12,440,734 0 (12,440,734) -100.00% Additional Program Allocations	To			, , , ,	
Federal Fiscal Stabilization Allocation (Stimulus) 12,440,734 0 (12,440,734) -100.00%				(6,595,811)	-5.84%
Federal Fiscal Stabilization Allocation (Stimulus) 12,440,734 0 (12,440,734) -100.00%	Required Local Effort Funds				
Discretionary Lottery/School Recognition Funds 997,289 907,507 (89,782) -9.00% Class Size Reduction Allocation 42,335,159 42,407,015 71,856 0.17% .748 Mill Discretionary Local Effort 10,893,526 10,678,619 (214,907) -1.97% Grand Total Funds	•				
Class Size Reduction Allocation 42,335,159 42,407,015 71,856 0.17% .748 Mill Discretionary Local Effort 10,893,526 10,678,619 (214,907) -1.97% Grand Total Funds Total Funding 261,019,362 239,974,051 (21,045,311) -8.06% Total Funding Donsiderations FRS Adjustment Reduces District Cost 0 12,231,288 12,231,288 -7.78% Other Funding with Reduced Cost 261,019,362 252,205,339 (8,814,023) -3.38% Revised Total Funds per FTE 6,544.71 6,343.05 (201.66) -3.08% Change to Funds per FTE 4.70% Education Jobs Reserve 0 7,958,015 7,958,015 Total Funding with FRS Reduction & Ed Jobs 261,019,362 260,163,354 (856,008) -0.33% Revised Total Funds per FTE 6,544.71 6,543.20 (1.51) -0.02% Change to Funds per FTE 3.06% 254,019,362 256,522,470 (4,496,892) -1.72% Change to Funds p	,		tions	, , , , ,	•
Total Funding	Discretionary Lottery/School Recognition Funds	997,289	907,507	(89,782)	-9.00%
Total Funding	Class Size Reduction Allocation	42,335,159	42,407,015	71,856	0.17%
Total Funding 261,019,362 239,974,051 (21,045,311) -8.06% Total Funds per FTE 6,544.71 6,035.43 (509.28) -7.78% Other Funding Considerations FRS Adjustment Reduces District Cost 0 12,231,288 <td>.748 Mill Discretionary Local Effort</td> <td>10,893,526</td> <td>10,678,619</td> <td>(214,907)</td> <td>-1.97%</td>	.748 Mill Discretionary Local Effort	10,893,526	10,678,619	(214,907)	-1.97%
Total Funds per FTE 6,544.71 6,035.43 (509.28) -7.78% Other Funding Considerations FRS Adjustment Reduces District Cost 0 12,231,288 12,24,231,288 12,24,231,288		Grand Total Funds			
Other Funding Considerations FRS Adjustment Reduces District Cost 0 12,231,288 12,231,288 7,231,288 12,241,241 12,241,241 12,241,241 12,241,241 12,241,241 12,241,241 12,241,241 12,241,241 12,241,241 12,241,241 12,241,241 <t< td=""><td>Total Funding</td><td>261,019,362</td><td>239,974,051</td><td>(21,045,311)</td><td>-8.06%</td></t<>	Total Funding	261,019,362	239,974,051	(21,045,311)	-8.06%
FRS Adjustment Reduces District Cost 0 12,231,288 12,231,288 Total Funding with Reduced Cost 261,019,362 252,205,339 (8,814,023) -3.38% Revised Total Funds per FTE 6,544.71 6,343.05 (201.66) -3.08% Education Jobs Reserve 0 7,958,015 <td>Total Funds per FTE</td> <td>6,544.71</td> <td>6,035.43</td> <td>(509.28)</td> <td>-7.78%</td>	Total Funds per FTE	6,544.71	6,035.43	(509.28)	-7.78%
FRS Adjustment Reduces District Cost 0 12,231,288 12,231,288 Total Funding with Reduced Cost 261,019,362 252,205,339 (8,814,023) -3.38% Revised Total Funds per FTE 6,544.71 6,343.05 (201.66) -3.08% Education Jobs Reserve 0 7,958,015 <td>Other Funding Considerations</td> <td></td> <td></td> <td></td> <td></td>	Other Funding Considerations				
Total Funding with Reduced Cost 261,019,362 252,205,339 (8,814,023) -3.38% Revised Total Funds per FTE 6,544.71 6,343.05 (201.66) -3.08% Change to Funds per FTE 4.70% Education Jobs Reserve 0 7,958,015 7,958,015 Total Funding with FRS Reduction & Ed Jobs 261,019,362 260,163,354 (856,008) -0.33% Revised Total Funds per FTE 6,544.71 6,543.20 (1.51) -0.02% Loange to Funds per FTE 3.06% .25 Mill Revenue not Authorized by Voters 0 (3,640,884) (3,640,884) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 261,019,362 256,522,470 (4,496,892) -1.72% Revised Total Funds per FTE 6,544.71 6,451.63 (93.08) -1.42%		0	12 231 288	12 231 288	1
Revised Total Funds per FTE 6,544.71 6,343.05 (201.66) -3.08% Change to Funds per FTE 4.70% Education Jobs Reserve 0 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 -0.33% -0.33% -0.33% -0.33% -0.33% -0.33% -0.26% </td <td></td> <td>•</td> <td></td> <td></td> <td>-3 38%</td>		•			-3 38%
Education Jobs Reserve 0 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 7,958,015 2,03% 1,03% 1,03% 1,04 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Education Jobs Reserve 0 7,958,015 7,958,015 Total Funding with FRS Reduction & Ed Jobs 261,019,362 260,163,354 (856,008) -0.33% Revised Total Funds per FTE 6,544.71 6,543.20 (1.51) -0.02% .25 Mill Revenue not Authorized by Voters 0 (3,640,884) (3,640,884) -1.72% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 261,019,362 256,522,470 (4,496,892) -1.72% Revised Total Funds per FTE 6,544.71 6,451.63 (93.08) -1.42%	Trovioda Fotal Fallad pol FFE	0,011111			
Total Funding with FRS Reduction & Ed Jobs 261,019,362 260,163,354 (856,008) -0.33% Revised Total Funds per FTE 6,544.71 6,543.20 (1.51) -0.02% Change to Funds per FTE 3.06% .25 Mill Revenue not Authorized by Voters 0 (3,640,884) (3,640,884) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 261,019,362 256,522,470 (4,496,892) -1.72% Revised Total Funds per FTE 6,544.71 6,451.63 (93.08) -1.42%	Education Jobs Reserve	0			
Revised Total Funds per FTE 6,544.71 6,543.20 (1.51) -0.02% Change to Funds per FTE 3.06% .25 Mill Revenue not Authorized by Voters 0 (3,640,884) (3,640,884) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 261,019,362 256,522,470 (4,496,892) -1.72% Revised Total Funds per FTE 6,544.71 6,451.63 (93.08) -1.42%		-			-0.33%
Change to Funds per FTE 3.06% .25 Mill Revenue not Authorized by Voters 0 (3,640,884) (3,640,884) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 261,019,362 256,522,470 (4,496,892) -1.72% Revised Total Funds per FTE 6,544.71 6,451.63 (93.08) -1.42%					
.25 Mill Revenue not Authorized by Voters 0 (3,640,884) (3,640,884) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 261,019,362 256,522,470 (4,496,892) -1.72% Revised Total Funds per FTE 6,544.71 6,451.63 (93.08) -1.42%		0,011111			
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 261,019,362 256,522,470 (4,496,892) -1.72% Revised Total Funds per FTE 6,544.71 6,451.63 (93.08) -1.42%	.25 Mill Revenue not Authorized by Voters	n			
Revised Total Funds per FTE 6,544.71 6,451.63 (93.08) -1.42%		ŭ			
	TOTIOGG TOTAL T GITGO POLITIE	0,077.71		,	

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Flagler County School District

	2010-11	2011-12		
	4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
I ET F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	12,832.18	13,100.00	267.82	2.09%
Weighted FTE	13,614.56	13,931.47	316.91	2.33%
	alorem Tax Roll and M		010.01	2.0070
School Taxable Value (Tax Roll)	8,474,044,227	7,338,751,372	(1,135,292,855)	-13.40%
Required Local Effort Millage	5.446	5.517	0.071	1.30%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.194	6.265	0.000	1.15%
Total Williage	BSA & DCD	0.205	0.071	1.15%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9552	0.9602	0.0050	-3.99% 0.52%
	P Formula Allocation Ar		0.0050	0.52%
			(504.400)	4.040/
WFTE x BSA x DCD (Base FEFP)	47,125,650	46,541,517	(584,133)	-1.24%
Declining Enrollment Allocation	130,998	0	(130,998)	-100.00%
Sparsity Supplement	1,022,117	1,066,371	44,254	4.33%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	297,234	290,266	(6,968)	-2.34%
Supplemental Academic Instruction Allocation	2,696,566	2,651,757	(44,809)	-1.66%
Reading Allocation	521,371	510,136	(11,235)	-2.15%
ESE Guaranteed Allocation	4,784,068	5,299,804	515,736	10.78%
Merit Award Program Allocation	0	8,105	8,105	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	3,395,961	3,288,477	(107,484)	-3.17%
Instructional Materials Allocation	1,033,871	1,054,345	20,474	1.98%
Teachers Lead Allocation	168,081	158,941	(9,140)	-5.44%
Virtual Education Contribution	0	25,560	25,560	
Fiscal Stabilization Allocation	3,981,368	0	(3,981,368)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(7,930)	(7,930)	
Total FEFP Formula Allocation	65,157,285	60,887,349	(4,269,936)	-6.55%
To	otal FEFP by Fund Sou	irce	,	
State Funds	16,872,258	22,018,973	5,146,715	30.50%
Required Local Effort Funds	44,303,659	38,868,376	(5,435,283)	-12.27%
Federal Fiscal Stabilization Allocation (Stimulus)	3,981,368	0	(3,981,368)	-100.00%
	ditional Program Alloca	tions		
Discretionary Lottery/School Recognition Funds	507,026	466,476	(40,550)	-8.00%
Class Size Reduction Allocation	12,821,397	13,815,460	994,063	7.75%
.748 Mill Discretionary Local Effort	6,085,042	5,269,811	(815,231)	-13.40%
	Grand Total Funds	3,233,311	(0.0,20.7	10.1070
Total Funding	84,570,750	80,439,096	(4,131,654)	-4.89%
Total Funds per FTE	6,590.52	6,140.39	(450.13)	-6.83%
Total Funds per FTE	0,000.02	0,170.00	(+30.13)	0.0070
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	3,999,904	3,999,904	
Total Funding with Reduced Cost	84,570,750	84,439,000	(131,750)	-0.16%
Revised Total Funds per FTE	6,590.52	6,445.73	(144.79)	-2.20%
	·	·	e to Funds per FTÉ	4.63%
Education Jobs Reserve	0	2,445,414	2,445,414	
Total Funding with FRS Reduction & Ed Jobs	84,570,750	86,884,414	2,313,664	2.74%
Revised Total Funds per FTE	6,590.52	6,632.40	41.88	0.64%
	.,,,,,,,,		e to Funds per FTE	2.83%
.25 Mill Revenue not Authorized by Voters	0	0	0	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	84,570,750	86,884,414	2,313,664	2.74%
Revised Total Funds per FTE	6,590.52	6,632.40	41.88	0.64%
	0,000.02		e to Funds per FTE	0.04%
		Chang	io ro i unus hei i IE	0.00/0

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Franklin County School District

Percentage		2010-11	2011-12		
EFFP Component			-		Percentage
1-1 2- 3- 4-	FEED Component	*		Difference	•
FTE	I ET F Component				
Unweighted FTE			-2-	-3-	-4-
Maight FE	Unweighted FTF		1 271 64	17.86	1 42%
Ad Valorem Tax Roll and Millage		· ·			
School Taxable Value (Tax Roll)				17.02	1.02 /0
Required Local Effort Millage				(166 935 468)	-7 86%
Discretionary Millage	` '				
Sake Student Allocation Sake Student Al	, ·				
SSA B DCD Sacro					
Base Student Allocation	Total Millage		3.473	0.036	1.1076
District Cost Differential Differential Differential Allocation A-9.414, A-9.414, B-9.414, B-9.414, A-9.414, B-9.414, B-9.	Rase Student Allocation		3 /170 22	(1// 5/)	-3 00%
		· ·			
WFTE x BSA x DCD (Base FEFP)				0.0109	1.21/0
Declining Enrollment Allocation 0 0 0 0 0 0 0 0 0				(67 233)	_1 55%
Sparsity Supplement					-1.55%
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	I - I			0	
25 Mill Compression Supplement 0 0 0 0 .748 Mill Compression Supplement 0 0 0 0 Safe Schools Allocation 91,634 86,955 (4,679) -5.11% Supplemental Academic Instruction Allocation 127,062 122,752 (4,310) -3.39% ESE Guaranteed Allocation 485,953 472,955 (12,998) -2.67% Merit Award Program Allocation 14,223 13,330 (893) -6.28% DJJ Supplemental Allocation 0 0 0 0 0 Student Transportation Allocation 320,103 311,425 (8,678) -2.27% Instructional Materials Allocation 15,484 15,429 (55) -0.36% Virtual Education Contribution 0 0 0 0 0 Instructional Materials Allocation 367,055 0 367,055 0 367,055 -0.00 0 Virtual Education Contribution 367,055 0 0 0 0 0 0 0				0	
7.48 Mill Compression Supplement 0 0 0 Sarfe Schools Allocation 91,634 86,955 (4,679) 5.11% Supplemental Academic Instruction Allocation 302,580 294,695 (7,885) -2.61% Reading Allocation 127,062 122,752 (4,310) 3.39% ESE Guaranteed Allocation 485,953 472,955 (12,988) -2.67% Merit Award Program Allocation 14,223 13,330 (893) -2.68% DJJ Supplemental Allocation 0 0 0 0 Student Transportation Allocation 30,103 311,425 (8,678) 2.271% Instructional Materials Allocation 107,701 102,785 (4,916) -4.56% Teachers Lead Allocation 15,844 15,429 (55) 0.36% Virtual Education Contribution 0 0 0 0 Fiscal Stabilization Allocation 367,055 0 (367,055) -100,00% Virtual Education 6,176,456 5,697,012 (479,444) -7.76% <	· · · · · · · · · · · · · · · · · · ·	Ţ.	_	-	
Safe Schools Allocation 91,634 86,955 (4,679) 5,11% Supplemental Academic Instruction Allocation 302,580 294,695 (7,885) -2,61% Reading Allocation 127,062 122,752 (4,310) -3,39% ESE Guaranteed Allocation 485,953 472,955 (12,998) -2,67% Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 320,103 311,425 (8,678) -2,77% Instructional Materials Allocation 107,701 102,785 (4,916) -4,56% Teachers Lead Allocation 15,484 15,429 (55) -0.36% Virtual Education Contribution 0 0 0 0 0 Fiscal Stabilization Allocation 367,055 0 (367,055) -100,00% Minimum Guarantee 0 0 (742) (742) Total FEFP by Fund Source Total FEFP by Fund Source Source 479,444 -7.76% State Funds 2,24,823 77,34% 360,212				0	
Supplemental Academic Instruction Allocation 302,580 294,695 (7,885) -2,61% Reading Allocation 127,062 122,752 (4,310) -3,39% ESES Guaranteed Allocation 486,953 472,955 (12,998) -2,67% Merit Award Program Allocation 0 0 0 0 0 0 0 0 0		~	•	(4.670)	E 440/
Reading Allocation 127,062 122,752 (4,310) -3.39% ESE Guaranteed Allocation 485,953 472,955 (12,988) -2.67% Merit Award Program Allocation 14,223 13,330 (883) -2.67% DJJ Supplemental Allocation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				, ,	
ESE Guaranteed Allocation 485,953 472,955 (12,998) -2,67% Merit Award Program Allocation 14,223 13,330 (893) -6,28% DJJ Supplemental Allocation 0 0 0 0 Student Transportation Allocation 320,103 311,425 (8,678) -2,71% Instructional Materials Allocation 107,701 102,785 (4,916) -4,56% Teachers Lead Allocation 15,484 15,429 (55) -0,36% Virtual Education Contribution 0 0 0 0 0 Fiscal Stabilization Allocation 367,055 0 (367,055) -100,00% Minimum Guarantee 0 0 0 0 0 Total FEFP by Fund Source State Funds 320,444 568,267 247,823 77,34% Required Local Effort Funds 367,055 0 (367,055) -100,00% Additional Program Allocation Size Feduction Allocation (Stimulus) 96,86,86 86,137				, , ,	
Merit Award Program Allocation		·			
DJJ Supplemental Allocation 320,103 311,425 (8,678) -2.71% Instructional Materials Allocation 320,103 311,425 (8,678) -2.71% Instructional Materials Allocation 107,701 102,785 (4,916) -4.56% Teachers Lead Allocation 15,484 15,429 (55) -0.36% Teachers Lead Allocation 15,484 15,429 (55) -0.36% Trachers Lead Allocation 15,484 15,429 (55) -0.36% Trachers Lead Allocation 367,055 0 0 0 0 0 0 0 0 0 0					
Student Transportation Allocation 320,103 311,425 (8,678) -2.71% Instructional Materials Allocation 107,701 102,785 (4,916) -4.56% Teachers Lead Allocation 15,484 15,429 (555) -0.36% Virtual Education Contribution 0 0 0 0 0 0 0 0 0				` '	-6.28%
Instructional Materials Allocation			_	-	0.740/
Teachers Lead Allocation 15,484 15,429 (55) -0.36% Virtual Education Contribution 0 0 0 0 0 10 0 10 0				* ' '	
Virtual Education Contribution 0 0 0 0 10 0 Fiscal Stabilization Allocation 367,055 0 <th< td=""><td></td><td></td><td></td><td></td><td></td></th<>					
Fiscal Stabilization Allocation					-0.36%
Minimum Guarantee		~		· ·	
Proration to Appropriation					-100.00%
Total FEFP Formula Allocation				ū	
State Funds		-	\ /	` '	
State Funds 320,444 568,267 247,823 77.34% Required Local Effort Funds 5,488,957 5,128,745 (360,212) -6.56% 5,488,957 5,128,745 (360,212) -6.56% 60,005 -100.00% 6.56% 6.5				(479,444)	-7.76%
Required Local Effort Funds 5,488,957 5,128,745 (360,212) -6.56% Federal Fiscal Stabilization Allocation (Stimulus) 367,055 0 (367,055) -100.00%				2.4= 222	
Federal Fiscal Stabilization Allocation (Stimulus) 367,055 0 (367,055) -100.00%		· · · · · · · · · · · · · · · · · · ·		·	
Additional Program Allocations Discretionary Lottery/School Recognition Funds 92,968 86,137 (6,831) -7.35% Class Size Reduction Allocation 1,296,226 1,306,461 10,235 0.79% .748 Mill Discretionary Local Effort 1,524,597 1,404,724 (119,873) -7.86% .748 Mill Discretionary Local Effort 9,090,247 8,494,334 (595,913) -6.56% .748 Mill Discretionary Local Effort 9,090,247 8,494,334 (595,913) -6.56% .748 Mill Discretionary Local Effort 7,250.27 6,679.83 (570.44) -7.87% .748 Mill Discretionary Local Effort 7,250.27 6,679.83 (570.44) -7.87% .748 Mill Punds per FTE 7,250.27 6,679.83 (570.44) -7.87% .748 Mill Punds per FTE 7,250.27 6,998.3 (570.44) -7.87% .748 Mill Punds per FTE 7,250.27 6,994.22 (256.05) -3.53% .748 Mill Punds per FTE 7,250.27 6,994.22 (256.05) -3.53% .748 Mill Punds per FTE 7,250.27 7,182.27 (68.00) 0.47% .748 Mill Punds per FTE 7,250.27 7,182.27 (68.00) -0.94% .749 Mill Punds per FTE 7,250.27 7,182.27 (68.00) -0.94% .749 Mill Punds per FTE 7,250.27 7,182.27 (68.00) -0.94% .749 Mill Punds per FTE 2,59% .748 Mill Punds per FTE .748 Mill Pu					
Discretionary Lottery/School Recognition Funds 92,968 86,137 (6,831) -7.35%	,			(367,055)	-100.00%
Class Size Reduction Allocation 1,296,226 1,306,461 10,235 0.79% .748 Mill Discretionary Local Effort 1,524,597 1,404,724 (119,873) -7.86% Grand Total Funds Total Funding 9,090,247 8,494,334 (595,913) -6.56% Total Funding Donsiderations FRS Adjustment Reduces District Cost 0 399,795 399,795 399,795 17.250.27				(1)	
.748 Mill Discretionary Local Effort 1,524,597 1,404,724 (119,873) -7.86% Grand Total Funds Total Funding 9,090,247 8,494,334 (595,913) -6.56% Total Funding Per FTE 7,250.27 6,679.83 (570.44) -7.87% Other Funding Considerations FRS Adjustment Reduces District Cost 0 399,795 399,795 399,795 399,795 16% 16% 16% 16% 16% 16% 18,894,129 (196,118) -2.16% 16% 16% 18,894,129 (196,118) -2.16% 16% 16% 18,894,129 (196,118) -2.16% 16% 16% 18,994,22 (256.05) -3.53% 16% 16% 18,994,22 (256.05) -3.53% 16% 16% 18 239,138 239,1		·			
Total Funding		· ·		·	
Total Funding 9,090,247 8,494,334 (595,913) -6.56% Total Funds per FTE 7,250.27 6,679.83 (570.44) -7.87% Other Funding Considerations FRS Adjustment Reduces District Cost 0 399,795 399,795 399,795 399,795 106,718) -2.16%	.748 Mill Discretionary Local Effort		1,404,724	(119,873)	-7.86%
Total Funds per FTE 7,250.27 6,679.83 (570.44) -7.87% Other Funding Considerations 7,250.27 6,679.83 (570.44) -7.87% FRS Adjustment Reduces District Cost 0 399,795 399,795 399,795 Total Funding with Reduced Cost 9,090,247 8,894,129 (196,118) -2.16% Revised Total Funds per FTE 7,250.27 6,994.22 (256.05) -3.53% Education Jobs Reserve 0 239,138 239,138 239,138 Total Funding with FRS Reduction & Ed Jobs 9,090,247 9,133,267 43,020 0.47% Revised Total Funds per FTE 7,250.27 7,182.27 (68.00) -0.94% 25 Mill Revenue not Authorized by Voters 0 (509,558) (509,558) 5.13% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 9,090,247 8,623,709 (466,538) -5.13% Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%	T T			(=0= 0.40)	
Other Funding Considerations FRS Adjustment Reduces District Cost 0 399,795 399,795 Total Funding with Reduced Cost 9,090,247 8,894,129 (196,118) -2.16% Revised Total Funds per FTE 7,250.27 6,994.22 (256.05) -3.53% Change to Funds per FTE 4.34% Education Jobs Reserve 0 239,138 239,138 Total Funding with FRS Reduction & Ed Jobs 9,090,247 9,133,267 43,020 0.47% Revised Total Funds per FTE 7,250.27 7,182.27 (68.00) -0.94% Change to Funds per FTE 2.59% .25 Mill Revenue not Authorized by Voters 0 (509,558) (509,558) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 9,090,247 8,623,709 (466,538) -5.13% Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%		<u>'</u>			
FRS Adjustment Reduces District Cost 0 399,795 399,795 Total Funding with Reduced Cost 9,090,247 8,894,129 (196,118) -2.16% Revised Total Funds per FTE 7,250.27 6,994.22 (256.05) -3.53% Change to Funds per FTE 4.34% Education Jobs Reserve 0 239,138 239,138 Total Funding with FRS Reduction & Ed Jobs 9,090,247 9,133,267 43,020 0.47% Revised Total Funds per FTE 7,250.27 7,182.27 (68.00) -0.94% .25 Mill Revenue not Authorized by Voters 0 (509,558) (509,558) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 9,090,247 8,623,709 (466,538) -5.13% Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%	Total Funds per FTE	7,250.27	6,679.83	(570.44)	-7.87%
Total Funding with Reduced Cost 9,090,247 8,894,129 (196,118) -2.16% Revised Total Funds per FTE 7,250.27 6,994.22 (256.05) -3.53% Change to Funds per FTE 4.34% Education Jobs Reserve 0 239,138 239,138 239,138 Total Funding with FRS Reduction & Ed Jobs 9,090,247 9,133,267 43,020 0.47% Revised Total Funds per FTE 7,250.27 7,182.27 (68.00) -0.94% 25 Mill Revenue not Authorized by Voters 0 (509,558) (509,558) 5.13% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 9,090,247 8,623,709 (466,538) -5.13% Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%	Other Funding Considerations				
Revised Total Funds per FTE 7,250.27 6,994.22 (256.05) -3.53% Change to Funds per FTE 4.34% Education Jobs Reserve 0 239,138 239,138 239,138 239,138 239,138 7.250,27 9,133,267 43,020 0.47% 0.47% 0.47% 0.47% 0.47% 0.47% 0.47% 0.47% 0.47% 0.25 Mill Revenue not Authorized by Voters 0 0.509,558) 0.509,558) 0.509,558) 0.509,558) 0.509,558) 0.509,558) 0.509,558) 0.509,558) 0.509,558	· · · · · · · · · · · · · · · · · · ·	0	399,795		
Change to Funds per FTE 4.34% Education Jobs Reserve 0 239,138 239,138 239,138 100,000 0.47% <t< td=""><td>Total Funding with Reduced Cost</td><td>9,090,247</td><td>8,894,129</td><td>(196,118)</td><td>-2.16%</td></t<>	Total Funding with Reduced Cost	9,090,247	8,894,129	(196,118)	-2.16%
Education Jobs Reserve 0 239,138 239,138 239,138 Total Funding with FRS Reduction & Ed Jobs 9,090,247 9,133,267 43,020 0.47% Revised Total Funds per FTE 7,250.27 7,182.27 (68.00) -0.94% .25 Mill Revenue not Authorized by Voters 0 (509,558) (509,558) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 9,090,247 8,623,709 (466,538) -5.13% Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%	Revised Total Funds per FTE	7,250.27	6,994.22	(256.05)	-3.53%
Total Funding with FRS Reduction & Ed Jobs 9,090,247 9,133,267 43,020 0.47% Revised Total Funds per FTE 7,250.27 7,182.27 (68.00) -0.94% Change to Funds per FTE 2.59% .25 Mill Revenue not Authorized by Voters 0 (509,558) (509,558) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 9,090,247 8,623,709 (466,538) -5.13% Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%			Chang	e to Funds per FTE	4.34%
Revised Total Funds per FTE 7,250.27 7,182.27 (68.00) -0.94% Change to Funds per FTE 2.59% .25 Mill Revenue not Authorized by Voters 0 (509,558) (509,558) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 9,090,247 8,623,709 (466,538) -5.13% Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%	Education Jobs Reserve	0	239,138	239,138	
Change to Funds per FTE 2.59% .25 Mill Revenue not Authorized by Voters 0 (509,558) (509,558) (509,558) -5.13% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 9,090,247 8,623,709 (466,538) -5.13% Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%	Total Funding with FRS Reduction & Ed Jobs	9,090,247	9,133,267	43,020	0.47%
.25 Mill Revenue not Authorized by Voters 0 (509,558) (509,558) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 9,090,247 8,623,709 (466,538) -5.13% Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%	Revised Total Funds per FTE	7,250.27	7,182.27	(68.00)	-0.94%
.25 Mill Revenue not Authorized by Voters 0 (509,558) (509,558) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 9,090,247 8,623,709 (466,538) -5.13% Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%			Chang	e to Funds per FTE	2.59%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 9,090,247 8,623,709 (466,538) -5.13% Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 7,250.27 6,781.56 (468.71) -6.46%		9,090,247			-5.13%
		<u>'</u>			-6.46%
				,	-5.53%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Gadsden County School District

Percentage Pe		2010-11	2011-12		
FEFP Component			-		Percentage
1-1 2-2 3-5 4-1	FFFP Component	•		Difference	•
Pictor P	1 LTT GOTHPOTION				
Unweighted FTE			_		•
Mail	Unweighted FTE		5,693.55	(143.26)	-2.45%
Ad Valorem Tax Roll and Millage	1	· ·			
School Taxable Value (Tax Roll)	•			(/	
Required Local Effort Millage				(5.316.295)	-0.35%
Discretionary Millage					
Sas Sudent Allocation Sas	, ,			'	
SSA B DCD Search Search					
Base Student Allocation 3.62.3 /fs 3.479.22 (144.54) 3.99%	- Community		*****	(0.1.00)	111 170
District Cost Differential Discretion FEFP Formula Allocation Amounts	Base Student Allocation		3,479,22	(144.54)	-3.99%
WFTE x BSA x DCD (Base FEFP) 20,945,925 19,864,683 (1,081,242) 5.16% Declining Enrollment Allocation 32,871 128,543 95,672 291,05% Sparsity Supplement 1,534,830 1,521,430 (13,400) -0.87% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0				0.0000	0.0270
Declining Enrollment Allocation 32,871 128,543 95,672 291.05%				(1 081 242)	-5 16%
Sparsiny Supplement					
State Funded Discretionary Contribution 0 0 0 0 0 0 25	1				
25 Mill Compression Supplement 412,254 360,800 (51,454) 12,48% .748 Mill Compression Supplement 1,233,435 1,079,554 (153,881) -12,48% Safe Schools Allocation 176,697 195,957 19,260 10,99% Supplemental Academic Instruction Allocation 280,074 265,622 (14,452) 5,16% ESE Guaranteed Allocation 1,869,063 1,775,738 (93,325) -5,16% ESE Guaranteed Allocation 1,866,063 1,775,738 (93,325) -4,99% Merit Award Program Allocation 0 0 0 0 0 Student Transportation Allocation 1,646,841 1,594,870 (51,971) -3,16% Instructional Materials Allocation 465,438 445,118 (20,120) -4,22% Teachers Lead Allocation 73,251 69,079 (4,172 -5,70% Virtual Education Contribution 1,769,598 0 (1,769,598) -100,00% Minimum Guarantee 0 0 0 0 0 -7,7124 -7,724				` '	0.07 70
1,48 Compression Supplement 1,233,435	I	-		-	-12 48%
Safe Schools Allocation 176,697 195,957 19,260 10,90% Supplemental Academic Instruction Allocation 1,324,128 1,240,109 (84,019) -6.35% Reading Allocation 280,074 265,622 (14,452) -5.16% ESE Guaranteed Allocation 1,869,063 1,775,738 (93,325) -4.99% Merit Award Program Allocation 0 2,559% 0					
Supplemental Academic Instruction Allocation 1,324,128 1,240,109 (84,019) 6.35% Reading Allocation 280,074 265,622 (14,452) 5.16% 14,99% 14,99% 14,99% 14,99% 1,353,741 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 1,973 1,473,741 1,1874,741 1,194,870 1,174,870 1,273,736 1,1873,741 1,1874,776 1,273,736	1 ' ' '			, ,	
Reading Allocation					
ESE Guaranteed Allocation				, , ,	
Merit Award Program Allocation					
DJJ Supplemental Allocation 0 0 0 0 Student Transportation Allocation 1,646,841 1,594,870 (51,971) -3.16% Instructional Materials Allocation 465,438 445,318 (20,120) -4.32% Teachers Lead Allocation 73,251 69,079 (4,172) -5.70% Virtual Education Contribution 0 7,124 7,124 -5.70% Virtual Education Contribution 1,769,598 0 (1,769,598) -100.00% Minimum Guarantee 0					
Student Transportation Allocation 1,646,841 1,594,870 (51,971) -3.16% Instructional Materials Allocation 465,438 445,318 (20,120) -4.32% 1			•	` '	-5.59%
Instructional Materials Allocation			_	· ·	0.400/
Teachers Lead Allocation 73,251 69,079 (4,172) -5.70% Virtual Education Contribution 0 7,124 7,124 7,124 7,124 7,124 7,124 7,124 7,100.00% 4,172) -5.70% 7,100.00% 1,769,598 0 0 1,00.00% 0 <td< td=""><td></td><td></td><td></td><td>, , ,</td><td></td></td<>				, , ,	
Virtual Education Contribution 1 0 0 7,124 7,124 7,124 7,124 Fiscal Stabilization Allocation 1,769,598 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Fiscal Stabilization Allocation			•		-5.70%
Minimum Guarantee 0 1.013% 0 1.013% 0 1.013% 0 1.013% 0 1.013% 0 1.013% 0 1.013% 0 1.013% 0 2.575% 6 0 0 0 2.575% 7.575% 8 0 1.059,598 0 0 1.059,598 2.23% 6 1.264,700 1.257,57% 8 1.000,00% 0 1.000,00% 0 1.000,00% 0 0 1.000,00% 0 0 1.000,00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		~			400.000/
Proration to Appropriation 0 (3,719) (3,719) Total FEFP Formula Allocation 31,776,849 28,556,856 (3,219,993) -10.13% State FEFP by Fund Source State Funds 21,986,266 20,721,566 (1,264,700) -5.75% Required Local Effort Funds 8,020,985 7,835,290 (185,695) -2.32% Federal Fiscal Stabilization Allocation (Stimulus) 1,769,598 0 (1,769,598) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 198,767 181,879 (16,888) -8.50% Class Size Reduction Allocation 6,164,513 6,123,654 (40,859) -0.66% Z48 Mill Discretionary Local Effort 1,084,348 1,080,530 (3,818) -0.35% Class Size Reduction Allocation 6,164,513 6,123,654 (40,859) -0.66% Total Funding 39,224,477 35,942,919 (3,281,558) -8.37% Total Funding Considerations 5 6,720.19 <td< td=""><td></td><td></td><td></td><td></td><td>-100.00%</td></td<>					-100.00%
Total FEFP Formula Allocation			•	ū	
State Funds			\ ' '		10.100/
State Funds 21,986,266 20,721,566 (1,264,700) -5.75% Required Local Effort Funds 8,020,985 7,835,290 (185,695) -2.32% Federal Fiscal Stabilization Allocation (Stimulus) 1,769,598 0 (1,769,598) -100.00%				(3,219,993)	-10.13%
Required Local Effort Funds 8,020,985 7,835,290 (185,695) -2.32% Federal Fiscal Stabilization Allocation (Stimulus) 1,769,598 0 (1,769,598) -100.00%				(4.004.700)	5.750/
Federal Fiscal Stabilization Allocation (Stimulus) 1,769,598 0 (1,769,598) -100.00%					
Additional Program Allocations	l ·				
Discretionary Lottery/School Recognition Funds 198,767 181,879 (16,888) -8.50% Class Size Reduction Allocation 6,164,513 6,123,654 (40,859) -0.66% .748 Mill Discretionary Local Effort 1,084,348 1,080,530 (3,818) -0.35% Grand Total Funds	,			(1,769,598)	-100.00%
Class Size Reduction Allocation 6,164,513 6,123,654 (40,859) -0.66% .748 Mill Discretionary Local Effort 1,084,348 1,080,530 (3,818) -0.35% Grand Total Funds Total Funding 39,224,477 35,942,919 (3,281,558) -8.37% Total Funding Donsiderations FRS Adjustment Reduces District Cost 0 1,873,741 1,873,741 1,873,741 1,873,741 1,873,741 -3.59% Revised Total Funding with Reduced Cost 39,224,477 37,816,660 (1,407,817) -3.59% Revised Total Funds per FTE 6,720.19 6,642.02 (78.17) -1.16% Change to Funds per FTE 4,90% Education Jobs Reserve 0 1,121,363 1,121,363 Total Funding with FRS Reduction & Ed Jobs 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% 25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FR				(40.000)	0.500/
.748 Mill Discretionary Local Effort 1,084,348 1,080,530 (3,818) -0.35% Grand Total Funds Total Funding 39,224,477 35,942,919 (3,281,558) -8.37% Total Funding Considerations FRS Adjustment Reduces District Cost 39,224,477 37,816,660 (1,407,817) -3.59% Revised Total Funds per FTE 6,720.19 6,642.02 (78.17) -1.16% Change to Funds per FTE 4,90% Education Jobs Reserve 0 1,121,363 1,121,363 Total Funding with FRS Reduction & Ed Jobs 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% Change to Funds per FTE 2.93% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%	, · · · · · · · · · · · · · · · · · · ·		•		
Total Funding 39,224,477 35,942,919 (3,281,558) -8.37%		·			
Total Funding 39,224,477 35,942,919 (3,281,558) -8.37% Total Funds per FTE 6,720.19 6,312.92 (407.27) -6.06% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,873,741 1,873,741 1,873,741 -3.59% Revised Total Funding with Reduced Cost 39,224,477 37,816,660 (1,407,817) -3.59% Revised Total Funds per FTE 6,720.19 6,642.02 (78.17) -1.16% Education Jobs Reserve 0 1,121,363 1,121,363 1,21,36	.748 Mill Discretionary Local Effort		1,080,530	(3,818)	-0.35%
Other Funding Considerations 6,720.19 6,312.92 (407.27) -6.06% FRS Adjustment Reduces District Cost 0 1,873,741 1,873,741 37,816,660 (1,407,817) -3.59% Revised Total Funding with Reduced Cost 39,224,477 37,816,660 (1,407,817) -3.59% Revised Total Funds per FTE 6,720.19 6,642.02 (78.17) -1.16% Education Jobs Reserve 0 1,121,363 1,121,363 1,121,363 Total Funding with FRS Reduction & Ed Jobs 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% 25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%	T I.E I'		05.040.040	(2.004.550)	0.070/
Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,873,741 1,873,741 37,816,660 (1,407,817) -3.59% Revised Total Funds per FTE 6,720.19 6,642.02 (78.17) -1.16% Education Jobs Reserve 0 1,121,363 1,121,363 Total Funding with FRS Reduction & Ed Jobs 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%					
FRS Adjustment Reduces District Cost 0 1,873,741 1,873,741 1,873,741 Total Funding with Reduced Cost 39,224,477 37,816,660 (1,407,817) -3.59% Revised Total Funds per FTE 6,720.19 6,642.02 (78.17) -1.16% Education Jobs Reserve 0 1,121,363 1,121,363 Total Funding with FRS Reduction & Ed Jobs 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%	Total Funds per FTE	6,720.19	6,312.92	(407.27)	-6.06%
FRS Adjustment Reduces District Cost 0 1,873,741 1,873,741 1,873,741 Total Funding with Reduced Cost 39,224,477 37,816,660 (1,407,817) -3.59% Revised Total Funds per FTE 6,720.19 6,642.02 (78.17) -1.16% Education Jobs Reserve 0 1,121,363 1,121,363 Total Funding with FRS Reduction & Ed Jobs 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%	Other Funding Considerations				
Total Funding with Reduced Cost 39,224,477 37,816,660 (1,407,817) -3.59% Revised Total Funds per FTE 6,720.19 6,642.02 (78.17) -1.16% Change to Funds per FTE 4.90% Education Jobs Reserve 0 1,121,363 1,121,363 1,121,363 -0.73% Total Funding with FRS Reduction & Ed Jobs 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% .25 Mill Revenue not Authorized by Voters 0		0	1,873,741	1,873,741	
Change to Funds per FTE 4.90% Education Jobs Reserve 0 1,121,363 1,121,363 1,121,363 -0.73% Total Funding with FRS Reduction & Ed Jobs 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%	Total Funding with Reduced Cost	39,224,477			-3.59%
Change to Funds per FTE 4.90% Education Jobs Reserve 0 1,121,363 1,121,363 1,121,363 -0.73% Total Funding with FRS Reduction & Ed Jobs 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%	Revised Total Funds per FTE	6,720.19	6,642.02	(78.17)	-1.16%
Education Jobs Reserve 0 1,121,363 1,121,363 1,121,363 Total Funding with FRS Reduction & Ed Jobs 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% Change to Funds per FTE 2.93% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%			Chang		
Total Funding with FRS Reduction & Ed Jobs 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% Change to Funds per FTE 2.93% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%	Education Jobs Reserve	0			
Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77% Change to Funds per FTE 2.93% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%		39,224,477			-0.73%
Change to Funds per FTE 2.93% .25 Mill Revenue not Authorized by Voters 0					
.25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%					
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,224,477 38,938,023 (286,454) -0.73% Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%	.25 Mill Revenue not Authorized by Voters	0			=:= 70
Revised Total Funds per FTE 6,720.19 6,838.97 118.78 1.77%		39,224,477		(286,454)	-0.73%
· · · · · · · · · · · · · · · · · · ·		<u>'</u>			
		2,: 22:10	·		0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Gilchrist County School District

	2010-11	2011-12		Ī
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE			
Unweighted FTE	2,545.20	2,569.00	23.80	0.94%
Weighted FTE	2,792.62	2,830.29	37.67	1.35%
	/alorem Tax Roll and M			
School Taxable Value (Tax Roll)	700,994,743	669,523,986	(31,470,757)	-4.49%
Required Local Effort Millage	5.464	5.601	0.137	2.51%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.212	6.349	0.137	2.21%
- Star Himago	BSA & DCD	0.0.0	0.101	
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9487	0.9511	0.0024	0.25%
	Formula Allocation Ar			31_375
WFTE x BSA x DCD (Base FEFP)	9,600,640	9,365,674	(234,966)	-2.45%
Declining Enrollment Allocation	55,213	0	(55,213)	-100.00%
Sparsity Supplement	1,348,182	1,333,859	(14,323)	-1.06%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	169,561	0	(169,561)	-100.00%
.748 Mill Compression Supplement	507,335	493,890	(13,445)	-2.65%
Safe Schools Allocation	100,260	91,031	(9,229)	-9.21%
Supplemental Academic Instruction Allocation	582,781	565,112	(17,669)	-3.03%
Reading Allocation	175,506	169,390	(6,116)	-3.48%
ESE Guaranteed Allocation	1,028,676	999,565	(29,111)	-2.83%
Merit Award Program Allocation	127,204	112,062	(15,142)	-11.90%
DJJ Supplemental Allocation	127,204	0	(13,142)	-11.90 /6
Student Transportation Allocation	579,563	562,507	(17,056)	-2.94%
Instructional Materials Allocation	· ·		, , ,	-2.94 %
	217,304	210,670	(6,634)	
Teachers Lead Allocation	32,791	31,169	(1,622)	-4.95%
Virtual Education Contribution	0	2,985	2,985	400.000/
Fiscal Stabilization Allocation	811,102	0	(811,102)	-100.00%
Minimum Guarantee	0	0	0 (4.045)	
Proration to Appropriation Total FEFP Formula Allocation	0	(1,815)	(1,815)	0.400/
	15,336,118	13,936,099	(1,400,019)	-9.13%
	otal FEFP by Fund Sou		(544.005)	4.700/
State Funds	10,847,990	10,336,095	(511,895)	-4.72%
Required Local Effort Funds	3,677,026	3,600,004	(77,022)	-2.09%
Federal Fiscal Stabilization Allocation (Stimulus)	811,102	0	(811,102)	-100.00%
	ditional Program Alloca		(40,400)	7.550/
Discretionary Lottery/School Recognition Funds	165,250	152,768	(12,482)	-7.55%
Class Size Reduction Allocation	2,771,242	2,849,176	77,934	2.81%
.748 Mill Discretionary Local Effort	503,370	480,772	(22,598)	-4.49%
Table Francisco	Grand Total Funds	17.440.045	(4.057.405)	7.000/
Total Funding	18,775,980	17,418,815	(1,357,165)	-7.23%
Total Funds per FTE	7,377.02	6,780.39	(596.63)	-8.09%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	831,841	831,841	
Total Funding with Reduced Cost	18,775,980	18,250,656	(525,324)	-2.80%
Revised Total Funds per FTE	7,377.02	7,104.19	(272.83)	-3.70%
Trevised Tetal Turide per TTE	7,077.02		e to Funds per FTE	4.39%
Education Jobs Reserve	0	513,030	513,030	1.0070
Total Funding with FRS Reduction & Ed Jobs	18,775,980	18,763,686	(12,294)	-0.07%
Revised Total Funds per FTE	7,377.02	7,303.89	(73.13)	-0.99%
TOTAL TOTAL TOTAL POLITIC	1,011.02		le to Funds per FTE	2.71%
.25 Mill Revenue not Authorized by Voters	0	(168,239)		<u>2.1 1 /0</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	18,775,980	18,595,447	(180,533)	-0.96%
Revised Total Funds per FTE	7,377.02	7,238.40	(138.62)	-1.88%
The vised Total Turius per TTL	1,511.02	,	e to Funds per FTE	-0.89%
		Chang	io to i unus per i 1E	<u>-0.03 /0</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Glades County School District

Percentage		2010-11	2011-12		
FEFP Component			-		Percentage
1-1 2-1 3-1	FFFP Component	•		Difference	•
FIE	1 ETT Component				
Unweighted FTE			-2	-5'	
Mail	Unweighted FTF		1 451 00	(12 02)	-0.82%
Ad Valorem Tax Roll and Millage	1	•		, ,	
School Taxable Value (Tax Roll)				(4.22)	0.21 /0
Required Local Effort Millage				(39 284 163)	-6 24%
Discretionary Millage	, ,				
Same	, ,			,	
BSA & DCD					
Base Student Allocation 3.62.3 fe 3.479.22 (144.54) 3.99% District Cost Differential 0.9899 0.9890 0.980 (0.0059) -0.60% WFTE x BSA x DCD (Base FEFP) 5.525,984 5.259,501 (266.483) -4.82% Declining Enrollment Allocation 0 11,369 11,369 11,369 Sparsity Supplement 687,402 675.894 (11,508) -1.67% State Funded Discretionary Contribution 0 0 0 0 25 Mill Compression Supplement 43,144 0 (43,144) -100.00% 748 Mill Compression Supplement 129,082 126,832 (2,250) -1.74% 748 Mill Compression Supplement 131,152 298,191 (14,961) -4.79% Supplemental Academic Instruction Allocation 313,152 298,191 (14,961) -4.79% SEE Guaranteed Allocation 558,037 537,076 (20,961) -3.79% Best Gravanteed Allocation 9,708 10,206 498 5.13% DJJ Supplemental Allocation 1	Total Millage		3.043	(0.019)	-0.32 /6
District Cost Differential	Rase Student Allocation		3 /170 22	(1// 5/)	-3 00%
WFTE x BSA x DCD (Base FEFP)				(0.0039)	-0.00%
Declining Enrollment Allocation 0 11,369 11,369 11,369 Sparsity Supplement 687,402 675,894 (11,508) -1,67% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0				(266 492)	4 920/
Sparsity Supplement				, , ,	-4.82%
State Funded Discretionary Contribution 0 0 0 0 25	1	-			4.070/
2.5 Mill Compression Supplement 43,144 0 (43,144) -100,00% 7.48 Mill Compression Supplement 129,082 126,832 (2,250) -1.74% Safe Schools Allocation 89,427 88,355 (1,072) -1.20% Supplemental Academic Instruction Allocation 313,152 298,191 (14,961) -4.78% Reading Allocation 558,037 537,076 (20,961) -3.76% Merit Award Program Allocation 9,708 10,206 498 5.13% DJJ Supplemental Allocation 26,339 27,794 1,455 5.52% Student Transportation Allocation 117,768 111,587 (6,181) -5.25% Teachers Lead Allocation 117,768 111,587 (6,181) -5.25% Fiscal Stabilization Allocation 466,858 0 2,098 -7.25 Virtual Education Contribution 466,858 0 0 0 Piscal Stabilization Allocation 8,329,405 7,495,021 (834,384) -10,02% Total Ferp Formula Allocation 8,329,405 <td< td=""><td></td><td></td><td>•</td><td></td><td>-1.67%</td></td<>			•		-1.67%
.748 Mill Compression Supplement 129,082 126,832 (2,250) 1.74% Safe Schools Allocation 89,427 88,355 (1,072) -1.20% Supplemental Academic Instruction Allocation 313,152 298,191 (14,961) -4.78% Reading Allocation 558,037 537,076 (20,961) -3.76% Merit Award Program Allocation 9,708 10,206 498 5.13% DJJ Supplemental Allocation 26,339 27,794 1,455 5.52% Student Transportation Allocation 117,768 111,587 (6,181) -5.25% Instructional Materials Allocation 117,768 111,587 (6,181) -5.25% Teachers Lead Allocation 18,191 17,605 (586) -3.22% Virtual Education Contribution 0 2,098 2,098 Fiscal Stabilization Allocation 466,858 0 (466,858) 100 0 Virtual Education 8,329,405 7,495,021 (834,384) -10.02% Total FEFP by Fund Source 3,293,059 2,889,208 </td <td><u> </u></td> <td>-</td> <td></td> <td>_</td> <td>400.000/</td>	<u> </u>	-		_	400.000/
Safe Schools Allocation 89,427 88,355 (1,072) -1.20% Supplemental Academic Instruction Allocation 313,152 298,191 (14,961) -4.78% Reading Allocation 137,950 131,753 (6,197) -4.49% ESE Guaranteed Allocation 558,037 537,076 (20,961) -3.76% Merit Award Program Allocation 26,339 27,794 1,455 5.52% Student Transportation Allocation 117,768 111,557 (6,181) 5.52% Student Transportation Allocation 117,768 111,557 (6,181) 5.25% Teachers Lead Allocation 117,768 111,557 (6,181) 5.25% Teachers Lead Allocation 18,191 17,605 (586) -3.22% Virtual Education Contribution 0 2,098 2,098 17,605 (586) -3.22% Fiscal Stabilization Allocation 466,858 0 (466,858) 0 0 0 Minimum Guarantee 0 0 0 0 0 0 0				, , ,	
Supplemental Academic Instruction Allocation 313,152 298,191 (14,961) -4.78% Reading Allocation 137,950 131,753 (6,197) -4.49% ESE Guaranteed Allocation 558,037 537,076 (20,961) -3.78% Merit Award Program Allocation 9,708 10,206 498 5,13% DJJ Supplemental Allocation 26,339 27,774 1,455 5,52% Student Transportation Allocation 117,768 111,587 (6,181) -5,25% Instructional Materials Allocation 117,768 111,587 (6,181) -5,25% Feachers Lead Allocation 18,191 17,605 (586) -3,22% Virtual Education Contribution 0 2,098 2,098 Fiscal Stabilization Allocation 466,858 0 (466,858) -100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 6 7676 (20,248)	1 '''			, , ,	
Reading Allocation				, , ,	
SEE Guaranteed Allocation 558,037 537,076 (20,961) -3.76% Merit Award Program Allocation 9,708 10,206 498 5.13% DJS upplemental Allocation 26,339 27,794 1,455 5.52% Student Transportation Allocation 206,363 197,736 (8,627) -4.18% Instructional Materials Allocation 117,768 111,587 (6,181) -5.25% Instructional Materials Allocation 117,768 111,587 (6,181) -5.25% Teachers Lead Allocation 18,191 17,605 (586) -3.22% Virtual Education Contribution 0 2,098 2,098 7,000 7,0				, , ,	
Merit Award Program Allocation 9,708 10,206 498 5.13%		·		, , ,	
DJJ Supplemental Allocation 26,339 27,794 1,455 5.52% Student Transportation Allocation 206,363 197,736 (8,627) -4.18% Instructional Materials Allocation 117,768 111,587 (6,181) -5.25% Teachers Lead Allocation 18,191 117,605 (586) -3.22% Virtual Education Contribution 0 2,098 2,098 Fiscal Stabilization Allocation 466,858 0 (466,858) -100.00% 466,858 0 0 0 0 0 0 0 0 0					
Student Transportation Allocation 206,363 197,736 (8,627) -4.18% Instructional Materials Allocation 117,768 111,587 (6,181) 5.25% Teachers Lead Allocation 18,191 17,760 (586) -3.22% Virtual Education Contribution 0 2,098 2,098 Fiscal Stabilization Allocation 466,858 0 (466,858) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0					5.13%
Instructional Materials Allocation					
Teachers Lead Allocation 18,191 17,605 (586) -3.22% Virtual Education Contribution 0 2,098 2,098 100.00% Fiscal Stabilization Allocation 466,858 0 (466,858) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (976) (976) 100.00% Total FEFP Formula Allocation 8,329,405 7,495,021 (834,384) -10.02% Total FEFP by Fund Source State Funds 4,769,488 4,605,813 (163,675) -3.43% Required Local Effort Funds 3,093,059 2,889,208 (203,851) -6.59% Federal Fiscal Stabilization Allocation (Stimulus) 466,858 0 (466,858) -10.00% Additional Program Allocations Additional Program Allocations Additional Program Allocations Additional Program Allocations Class Size Reduction Allocation 1,612,001 1,598,973 (13,028) -0.81%	Student Transportation Allocation	206,363	197,736	(8,627)	-4.18%
Virtual Education Contribution 0 2,098 2,098 Fiscal Stabilization Allocation 466,858 0 (466,858) -100,00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (976) (976) (976) Total FEFP Formula Allocation 8,329,405 7,495,021 (834,384) -10,02% State Funds 4,769,488 4,605,813 (163,675) -3,43% Required Local Effort Funds 3,093,059 2,889,208 (203,851) -6,59% Federal Fiscal Stabilization Allocation (Stimulus) Additional Program Allocations (466,858) 0 (466,858) -100,00% Class Size Reduction Allocation 1,612,001 1,598,973 (13,028) -0,81% Class Size Reduction Allocation 1,612,001 1,598,973 (13,028) -0,81% Class Size Reduction Program Allocations 37,479 34,035 (3,444) -9,19% Class Size Reduction Allocation 1,612,001 1,598,973 (13,028) -0,81% Total Funding </td <td>Instructional Materials Allocation</td> <td>117,768</td> <td>111,587</td> <td>(6,181)</td> <td>-5.25%</td>	Instructional Materials Allocation	117,768	111,587	(6,181)	-5.25%
Fiscal Stabilization Allocation	Teachers Lead Allocation	18,191	17,605	(586)	-3.22%
Minimum Guarantee 0 0 0 0 Proration to Appropriation 8,329,405 7,495,021 (834,384) -10.02% Total FEFP by Fund Source State Funds 4,769,488 4,605,813 (163,675) -3.43% Required Local Effort Funds 3,093,059 2,889,208 (203,851) -6.59% Federal Fiscal Stabilization Allocation (Stimulus) 466,858 0 (466,858) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 37,479 34,035 (3,444) -9.19% Class Size Reduction Allocation 1,612,001 1,598,973 (13,028) -0.81% Additional Program Allocations Grand Total Funds Grand Total Funds Grand Total Funds Total Funding 10,430,762 9,551,696 (879,066) -8.43% Total Funding Considerations FRS Adjustment Reduces District Cost 0 405,730 405,730	Virtual Education Contribution	0	2,098	2,098	
Proration to Appropriation	Fiscal Stabilization Allocation	466,858	0	(466,858)	-100.00%
Total FEFP Formula Allocation	Minimum Guarantee	0	0	0	
State Funds	Proration to Appropriation	0	(976)	(976)	
State Funds	Total FEFP Formula Allocation	8,329,405	7,495,021	(834,384)	-10.02%
Required Local Effort Funds 3,093,059 2,889,208 (203,851) -6.59% Federal Fiscal Stabilization Allocation (Stimulus) 466,858 0 (466,858) -100.00%	To	otal FEFP by Fund Sou	rce		
Federal Fiscal Stabilization Allocation (Stimulus) 466,858 0 (466,858) -100.00%	State Funds	4,769,488	4,605,813	(163,675)	-3.43%
Additional Program Allocations	Required Local Effort Funds	3,093,059	2,889,208	(203,851)	-6.59%
Discretionary Lottery/School Recognition Funds 37,479 34,035 (3,444) -9.19%	Federal Fiscal Stabilization Allocation (Stimulus)	466,858	0	(466,858)	-100.00%
Discretionary Lottery/School Recognition Funds 37,479 34,035 (3,444) -9.19%	Ado		tions	,	
Class Size Reduction Allocation 1,612,001 1,598,973 (13,028) -0.81% .748 Mill Discretionary Local Effort 451,877 423,667 (28,210) -6.24% Grand Total Funds Total Funding 10,430,762 9,551,696 (879,066) -8.43% Total Funds per FTE 7,129.61 6,582.84 (546.77) -7.67% Other Funding Considerations FRS Adjustment Reduces District Cost 0 405,730 405,730 -4.54% Total Funding with Reduced Cost 10,430,762 9,957,426 (473,336) -4.54% Revised Total Funds per FTE 7,129.61 6,862.46 (267.15) -3.75% Change to Funds per FTE 3,92% Education Jobs Reserve 0 248,866 248,866 Total Funding with FRS Reduction & Ed Jobs 10,430,762 10,206,292 (224,470) -2.15% Revised Total Funds per FTE 7,129.61 7,033.97 (95.64) -1.34% 2.5 Mill Revenue not Authorized by Voters 0 (151,028) (151,028) -3.60%				(3,444)	-9.19%
A51,877 A23,667 C28,210 -6.24%		1,612,001	1,598,973		-0.81%
Total Funding		·			-6.24%
Total Funding 10,430,762 9,551,696 (879,066) -8.43% Total Funds per FTE 7,129.61 6,582.84 (546.77) -7.67% Other Funding Considerations FRS Adjustment Reduces District Cost 0 405,730 405,730 405,730 -4.54% Total Funding with Reduced Cost 10,430,762 9,957,426 (473,336) -4.54% Revised Total Funds per FTE 7,129.61 6,862.46 (267.15) -3.75% Change to Funds per FTE 3.92% Education Jobs Reserve 0 248,866 248,866 248,866 10,206,292 (224,470) -2.15% 2.215% 2.25% 2.24,470) -2.15% 2.215% 2.25 2.24,470 -2.15% 2.25 2.24,470 -2.15% 2.25 2.24,470 -2.15% 2.25 2.25 2.24,470 -2.15% 2.25 2.25 2.25 2.25 2.25 2.25 2.25 2.25 2.25 2.25 2.25 2.25 2.25 2.25 2.25 2.25 2.25 <td< td=""><td></td><td></td><td>,</td><td>, , ,</td><td></td></td<>			,	, , ,	
Total Funds per FTE 7,129.61 6,582.84 (546.77) -7.67% Other Funding Considerations -7,129.61 6,582.84 (546.77) -7.67% FRS Adjustment Reduces District Cost 0 405,730 405,730 405,730 -4.54% Total Funding with Reduced Cost 10,430,762 9,957,426 (473,336) -4.54% Revised Total Funds per FTE 7,129.61 6,862.46 (267.15) -3.75% Education Jobs Reserve 0 248,866 248,866 248,866 10,206,292 (224,470) -2.15%	Total Funding		9,551,696	(879,066)	-8.43%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 405,730 405,730 Total Funding with Reduced Cost 10,430,762 9,957,426 (473,336) -4.54% Revised Total Funds per FTE 7,129.61 6,862.46 (267.15) -3.75% Education Jobs Reserve 0 248,866 248,866 Total Funding with FRS Reduction & Ed Jobs 10,430,762 10,206,292 (224,470) -2.15% Revised Total Funds per FTE 7,129.61 7,033.97 (95.64) -1.34% Change to Funds per FTE 2.41% .25 Mill Revenue not Authorized by Voters 0 (151,028) (151,028) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,430,762 10,055,264 (375,498) -3.60% Revised Total Funds per FTE 7,129.61 6,929.89 (199.72) -2.80%					
FRS Adjustment Reduces District Cost 0 405,730 405,730 Total Funding with Reduced Cost 10,430,762 9,957,426 (473,336) -4.54% Revised Total Funds per FTE 7,129.61 6,862.46 (267.15) -3.75% Education Jobs Reserve 0 248,866 248,866 248,866 Total Funding with FRS Reduction & Ed Jobs 10,430,762 10,206,292 (224,470) -2.15%	·	1,120101	0,002.01	(0.0)	1101 70
Total Funding with Reduced Cost 10,430,762 9,957,426 (473,336) -4.54% Revised Total Funds per FTE 7,129.61 6,862.46 (267.15) -3.75% Change to Funds per FTE 3.92% Education Jobs Reserve 0 248,866 248,866 248,866 Total Funding with FRS Reduction & Ed Jobs 10,430,762 10,206,292 (224,470) -2.15% Revised Total Funds per FTE 7,129.61 7,033.97 (95.64) -1.34% .25 Mill Revenue not Authorized by Voters 0 (151,028) (151,028) (151,028) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,430,762 10,055,264 (375,498) -3.60% Revised Total Funds per FTE 7,129.61 6,929.89 (199.72) -2.80%					
Revised Total Funds per FTE 7,129.61 6,862.46 (267.15) -3.75% Change to Funds per FTE 3.92% Education Jobs Reserve 0 248,866 248,866 248,866 10,206,292 (224,470) -2.15%	1			405,730	
Change to Funds per FTE 3.92%	Total Funding with Reduced Cost	10,430,762	9,957,426	(473,336)	-4.54%
Education Jobs Reserve 0 248,866 248,866 248,866 Total Funding with FRS Reduction & Ed Jobs 10,430,762 10,206,292 (224,470) -2.15% Revised Total Funds per FTE 7,129.61 7,033.97 (95.64) -1.34% .25 Mill Revenue not Authorized by Voters 0 (151,028) (151,028) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,430,762 10,055,264 (375,498) -3.60% Revised Total Funds per FTE 7,129.61 6,929.89 (199.72) -2.80%	Revised Total Funds per FTE	7,129.61	6,862.46	(267.15)	-3.75%
Total Funding with FRS Reduction & Ed Jobs 10,430,762 10,206,292 (224,470) -2.15% Revised Total Funds per FTE 7,129.61 7,033.97 (95.64) -1.34% .25 Mill Revenue not Authorized by Voters 0 (151,028) (151,028) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,430,762 10,055,264 (375,498) -3.60% Revised Total Funds per FTE 7,129.61 6,929.89 (199.72) -2.80%			<u>Chang</u>	e to Funds per FTE	3.92%
Revised Total Funds per FTE 7,129.61 7,033.97 (95.64) -1.34% Change to Funds per FTE 2.41% .25 Mill Revenue not Authorized by Voters 0 (151,028) (151,028) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,430,762 10,055,264 (375,498) -3.60% Revised Total Funds per FTE 7,129.61 6,929.89 (199.72) -2.80%	Education Jobs Reserve	_			
Change to Funds per FTE 2.41% .25 Mill Revenue not Authorized by Voters 0 (151,028) (151,028) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,430,762 10,055,264 (375,498) -3.60% Revised Total Funds per FTE 7,129.61 6,929.89 (199.72) -2.80%		10,430,762	10,206,292		-2.15%
Change to Funds per FTE 2.41% .25 Mill Revenue not Authorized by Voters 0 (151,028) (151,028) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,430,762 10,055,264 (375,498) -3.60% Revised Total Funds per FTE 7,129.61 6,929.89 (199.72) -2.80%	Revised Total Funds per FTE	7,129.61	7,033.97	(95.64)	-1.34%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,430,762 10,055,264 (375,498) -3.60% Revised Total Funds per FTE 7,129.61 6,929.89 (199.72) -2.80%			Chang	e to Funds per FTE	2.41%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,430,762 10,055,264 (375,498) -3.60% Revised Total Funds per FTE 7,129.61 6,929.89 (199.72) -2.80%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 7,129.61 6,929.89 (199.72) -2.80%		10,430,762			-3.60%
	Revised Total Funds per FTE	<u>'</u>			-2.80%
		,		,	-1.46%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Gulf County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE	<u> </u>		
Unweighted FTE	1,953.07	1,918.00	(35.07)	-1.80%
Weighted FTE	2,105.76	2,063.80	(41.96)	-1.99%
Ad \	/alorem Tax Roll and M	Millage	,	
School Taxable Value (Tax Roll)	1,623,948,803	1,518,525,191	(105,423,612)	-6.49%
Required Local Effort Millage	5.072	5.105	0.033	0.65%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.820	5.853	0.033	0.57%
	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9193	0.9262	0.0069	0.75%
	P Formula Allocation Ar		1	
WFTE x BSA x DCD (Base FEFP)	7,014,966	6,650,499	(364,467)	-5.20%
Declining Enrollment Allocation	17,417	31,500	14,083	80.86%
Sparsity Supplement	725,794	801,768	75,974	10.47%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	93,226	87,336	(5,890)	-6.32%
Supplemental Academic Instruction Allocation	407,466	384,188	(23,278)	-5.71%
Reading Allocation	151,674	144,503	(7,171)	-4.73%
ESE Guaranteed Allocation	320,637	260,040	(60,597)	-18.90%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	356,826	345,643	(11,183)	-3.13%
Instructional Materials Allocation	160,553	153,855	(6,698)	-4.17%
Teachers Lead Allocation	24,105	23,271	(834)	-3.46%
Virtual Education Contribution	0	0	0	
Fiscal Stabilization Allocation	592,653	0	(592,653)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(1,157)	(1,157)	
Total FEFP Formula Allocation	9,865,317	8,881,446	(983,871)	-9.97%
To	otal FEFP by Fund Sou	ırce		
State Funds	1,365,462	1,439,458	73,996	5.42%
Required Local Effort Funds	7,907,202	7,441,988	(465,214)	-5.88%
Federal Fiscal Stabilization Allocation (Stimulus)	592,653	0	(592,653)	-100.00%
	ditional Program Alloca	tions		
Discretionary Lottery/School Recognition Funds	89,666	82,469	(7,197)	-8.03%
Class Size Reduction Allocation	2,004,752	1,969,361	(35,391)	-1.77%
.748 Mill Discretionary Local Effort	1,166,125	1,090,423	(75,702)	-6.49%
	Grand Total Funds			
Total Funding	13,125,860	12,023,699	(1,102,161)	-8.40%
Total Funds per FTE	6,720.63	6,268.87	(451.76)	-6.72%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	689,707	689,707	
Total Funding with Reduced Cost	13,125,860	12,713,406	(412,454)	-3.14%
Revised Total Funds per FTE	6,720.63	6,628.47	(92.16)	-1.37%
Revised Total Fullus per FTE	0,720.03		, ,	
Education Jobs Reserve	0	<u>Cnang</u> 379,709	ge to Funds per FTE 379,709	<u>5.35%</u>
Total Funding with FRS Reduction & Ed Jobs	13,125,860	13,093,115	(32,745)	-0.25%
Revised Total Funds per FTE			105.81	1.57%
Trevised Total Fullus per FTE	6,720.63	6,826.44		
25 Mill Povonue not Authorized by Veters	^		ge to Funds per FTE	<u>2.95%</u>
.25 Mill Revenue not Authorized by Voters Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	0 13,125,860	0 13,093,115	0 (32,745)	_0 250/
				-0.25%
Revised Total Funds per FTE	6,720.63	6,826.44	105.81 ge to Funds per FTE	1.57%
		<u>Criang</u>	<u>je to Fulius pei FTE</u>	0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Hamilton County School District

Percentage		2010-11	2011-12		
FEFP Component			-		Percentage
1-1 2-1 3-1 3-1	FEED Component	•		Difference	•
FTE	I ET F Component				
Unweighted FTE			-2-	-3-	-4-
Mail	Unweighted FTF		1 501 80	(120.70)	- 7.05%
Ad Valorem Tax Roll and Millage School Taxable Value (Tax Roll) 738,446,272 738,869,277 423,005 0.06% Required Local Effort Millage 0.748 0.748 0.000 0.00% 1.94% 0.000 0.00% 0.	1				
School Taxable Value (Tax Roll)	•			(123.12)	0.0070
Required Local Effort Millage				423 005	0.06%
Discretionary Millage				· ·	
Sear	l :				
BSA & DCD	·				
Base Student Allocation 3.62.7 fc 3.479.2 g (144.54) 3.99% (0.000) District Cost Differential 0.9320 0.9329 0.0009 0.10% WHTE x BSA x DCD (Base FEFP) 6.324,517 5.672,006 (652,511) -10.32% Declining Enrollment Allocation 0 111,453 111,453 111,453 Sparsity Supplement 754,530 725,675 (28,855) -3.82% State Funded Discretionary Contribution 0 0 0 0 25 Mill Compression Supplement 50.076 24,515 (25,561) -51.04% 748 Mill Compression Supplement 149,800 73,386 (76,414) -51.01% 748 Mill Compression Supplement 149,800 73,386 (76,414) -51.01% 748 Mill Compression Supplement 149,800 73,386 (76,414) -51.01% Arge Schools Allocation 149,800 73,386 (120,438) -10.76% Reside Schools Allocation 145,310 135,544 (10,600 -10.76% Reside Schools Allocation 24,515	Total Willage		0.201	0.105	1.7 170
District Cost Differential	Page Student Allocation		2 470 22	(111 51)	2 00%
FEFP Formula Allocation Normal					
WFTE x BSA x DCD (Base FEFP)				0.0009	0.10%
Declining Enrollment Allocation 0 111,453 111,453 131,45				(050 544)	40.000/
Sparsity Supplement 754,530 725,675 (28,855) -3.82% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0 0 0					-10.32%
State Funded Discretionary Contribution 0 0 0 25 1.04% 2	1	_			0.000/
25 Mill Compression Supplement				· · · · · · · · · · · · · · · · · · ·	-3.82%
.748 Mill Compression Supplement 149,800 73,386 (76,414) -51,01% Safe Schools Allocation 98,939 95,506 (3,433) -3,47% Supplemental Academic Instruction Allocation 394,578 352,140 (42,438) -10,76% Reading Allocation 629,138 508,336 (9,776) -6,73% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 46,744 0 (46,744) 100,00% Instructional Materials Allocation 140,447 131,709 (8,738) -6,22% Instructional Materials Allocation 20,732 19,314 (1,418) -6,84% Virtual Education Contribution 534,321 0 (534,321) -100,00% Virtual Education Contribution 534,321 0 (534,321) -100,00% Virtual Education Contribution 9,609,226 8,169,120 (1,404,106) -14,99% Fororation to Appropriation 9,609,226 8,169,120	1	-	-	_	
Safe Schools Allocation 98,939 95,506 (3,433) 3.47% Supplemental Academic Instruction Allocation 394,578 352,140 (42,438) -10.76% ESE Guaranteed Allocation 145,310 135,534 (9,776) -6.73% ESE Guaranteed Allocation 629,138 508,336 (120,802) -19,20% Merit Award Program Allocation 0 0 0 (46,744) -100.00% Student Transportation Allocation 320,094 308,886 (11,208) -3.50% Instructional Materials Allocation 20,732 19,314 (1,418) -6.84% Virtual Education Contribution 0 11,724 11,724 11,724 Fiscal Stabilization Allocation 534,321 0 (534,321) -10.00% Minimum Guarantee 0 0 0 0 0 0 0 Foral FEFP by Furnula Allocation 9,609,226 8,169,120 (1,440,106) -14,99% State Funds 5,241,128 4,258,669 (982,459) -18,75% Requir					
Supplemental Academic Instruction Allocation 394,578 352,140 (42,438) -10,76% Reading Allocation 145,310 135,534 (9,776) 6-73% ESE Guaranteed Allocation 629,138 508,336 (120,082) -19,20% Merit Award Program Allocation 0 0 0 0 0 DJJ Supplemental Allocation 46,744 0 (46,744) -100,00% Student Transportation Allocation 320,094 308,886 (11,208) -3.50% Instructional Materials Allocation 140,447 131,709 (8,738) 6.22% Teachers Lead Allocation 0 11,724 11,724 Virtual Education Contribution 0 11,724 11,724 Fiscal Stabilization Allocation 534,321 0 (534,321) -10,000% Minimum Guarantee 0<		· ·			
Reading Allocation					
ESE Guaranteed Allocation		·			
Merit Award Program Allocation 0 0 0 0 DJ Supplemental Allocation 46,744 0 (46,744) -100.00% Student Transportation Allocation 320,094 308,886 (11,208) -3.50% Instructional Materials Allocation 140,447 131,709 (8,738) -6.22% Teachers Lead Allocation 20,732 19,314 (1,418) -6.84% Virtual Education Contribution 0 11,724 11,724 Fiscal Stabilization Allocation 534,321 0 (534,321) -100.00% Minimum Guarantee 0 0 0 0 0 0 Proration to Appropriation 0 (1,064) (1,064) -14.99% Total FEFP by Fund Source State Funds 5,241,128 4,258,669 (982,459) -18.75% Required Local Effort Funds 3,833,777 3,910,451 76,674 2.00% Federal Fiscal Stabilization Allocation (Stimulus) 534,321 0 (534,321) -10.00% Class Size Reduction Allocation				, , ,	-6.73%
DJJ Supplemental Allocation 46,744 0 (46,744 -100.00% Student Transportation Allocation 320,094 308,886 (11,208 -3.50% Instructional Materials Allocation 140,447 131,709 (8,738 -6.22% Teachers Lead Allocation 20,732 19,314 (1,418 -6.84% Virtual Education Contribution 0 11,724 11,724 Tiscal Stabilization Allocation 534,321 0 (534,321 -100.00% Minimum Guarantee 0 0 0 0 0 O O O O O		629,138	508,336	(120,802)	-19.20%
Student Transportation Allocation 320,094 308,886 (11,208) -3.50% Instructional Materials Allocation 140,447 131,709 (8,738) -6.22% 120,000 11,724 11,725 1		0	0	_	
Instructional Materials Allocation	DJJ Supplemental Allocation	46,744	0	(46,744)	-100.00%
Teachers Lead Allocation 20,732 19,314 (1,418) -6.84% Virtual Education Contribution 0 11,724 11,724 11,724 11,724 11,724 11,724 11,724 11,724 11,724 11,724 11,000% 11,724 11,000% 10,000% 10,000% 10,000% 10,000% 10,000% 10,000% 10,000% 10,000% 10,000% 10,000% 10,000% 10,000% 10,000% 10,000% 10,000% 11,000% 11,000% 11,000% 11,000% 11,000% 11,000% 11,000% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,490,10% 11,499,00% 11,499,00% 11,499,00% 11,499,00% 11,490,10% 11,490,10% 11,490,10% 11,490,10% 11,490,10% 11,490,10% 11,490,10% 11,490,10% 11,490,10% 11,490,10% 11,490,10% 11,490,10% 11,490,10% 11,490,10%	Student Transportation Allocation	320,094	308,886	(11,208)	-3.50%
Virtual Education Contribution 0 11,724 11,724 11,724 Fiscal Stabilization Allocation 534,321 0 (534,321) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 9,609,226 8,169,120 (1,440,106) -14.99% Total FEFP by Fund Source State Funds 5,241,128 4,258,669 (982,459) -18.75% Required Local Effort Funds 3,833,777 3,910,451 76,674 2.00% Federal Fiscal Stabilization Allocation (Stimulus) 534,321 0 (534,321) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 53,288 48,385 (4,903) -9,20% Class Size Reduction Allocation 1,815,910 1,725,779 (90,131) -4.96% Class Size Reduction Allocation 1,815,910 1,725,779 (90,131) -4.96% Mill Discretionary Local Effort 530,263 530,567 304 0.06%					

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Hardee County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
TETT Component	-1-	-2-	-3-	-4-
	FTE		-5	
Unweighted FTE	5,118.05	5,149.84	31.79	0.62%
Weighted FTE	5,389.48	5,440.11	50.63	0.94%
	/alorem Tax Roll and M		00.00	0.0470
School Taxable Value (Tax Roll)	1,606,485,737	1,562,882,679	(43,603,058)	-2.71%
Required Local Effort Millage	5.329	5.356	0.027	0.51%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.077	6.104	0.000	0.00%
Total Millage	BSA & DCD	0.104	0.027	0.44%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
	· ·		(0.0009)	
District Cost Differential	0.9668	0.9659	(0.0009)	-0.09%
	Formula Allocation Ar		(500,000)	2.400/
WFTE x BSA x DCD (Base FEFP)	18,881,780	18,281,918	(599,862)	-3.18%
Declining Enrollment Allocation	0	0	0	0.000/
Sparsity Supplement	479,769	466,359	(13,410)	-2.80%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	293,725	0	(293,725)	-100.00%
.748 Mill Compression Supplement	878,769	831,545	(47,224)	-5.37%
Safe Schools Allocation	150,424	149,328	(1,096)	-0.73%
Supplemental Academic Instruction Allocation	1,152,271	1,113,759	(38,512)	-3.34%
Reading Allocation	261,049	251,114	(9,935)	-3.81%
ESE Guaranteed Allocation	1,889,159	1,817,983	(71,176)	-3.77%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,018,982	983,212	(35,770)	-3.51%
Instructional Materials Allocation	418,002	405,518	(12,484)	-2.99%
Teachers Lead Allocation	64,778	62,483	(2,295)	-3.54%
Virtual Education Contribution	0	1,219	1,219	
Fiscal Stabilization Allocation	1,595,211	0	(1,595,211)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(3,173)	(3,173)	
Total FEFP Formula Allocation	27,083,919	24,361,265	(2,722,654)	-10.05%
	otal FEFP by Fund Sou		(=,: ==,:: :)	
State Funds	17,270,184	16,325,297	(944,887)	-5.47%
Required Local Effort Funds	8,218,524	8,035,968	(182,556)	-2.22%
Federal Fiscal Stabilization Allocation (Stimulus)	1,595,211	0,000,000	(1,595,211)	-100.00%
,	ditional Program Alloca		(1,000,211)	100.0070
Discretionary Lottery/School Recognition Funds	134,973	122,987	(11,986)	-8.88%
Class Size Reduction Allocation	5,537,340	5,580,370	43,030	0.78%
.748 Mill Discretionary Local Effort	1,153,585	1,122,275	(31,310)	-2.71%
.746 Will Discretionary Local Errort		1,122,275	(31,310)	-2.7170
Total Funding	Grand Total Funds 33,909,817	31,186,897	(2,722,920)	-8.03%
Total Funds per FTE			, , ,	
Total Funds per FTE	6,625.53	6,055.90	(569.63)	-8.60%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	1,542,936	1,542,936	
Total Funding with Reduced Cost	33,909,817	32,729,833	(1,179,984)	-3.48%
Revised Total Funds per FTE	6,625.53	6,355.50	(270.03)	-4.08%
	5,020.00	·	e to Funds per FTE	4.52%
Education Jobs Reserve	0	1,023,096	1,023,096	<u></u>
Total Funding with FRS Reduction & Ed Jobs	33,909,817	33,752,929	(156,888)	-0.46%
Revised Total Funds per FTE	6,625.53	6,554.17	(71.36)	-1.08%
Nonesa Total Fallas por FTE	0,020.00		e to Funds per FTE	3.00%
.25 Mill Revenue not Authorized by Voters	0	(385,557)		3.00%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	33,909,817	33,367,372	(542,445)	-1.60%
Revised Total Funds per FTE	6,625.53	6,479.30	(146.23)	-2.21%
		<u>Unang</u>	<u>je to Funds per FTE</u>	<u>-1.13%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Hendry County School District

	2010-11	2011-12			
	4th	2011-12 2nd		Percentage	
FEFP Component	Calculation	Calculation	Difference	Difference	
I ET F Component	-1-	-2-	-3-	-4-	
	FTE	-2-	-3-	-4-	
Unweighted FTE	6,817.19	6,703.03	(114.16)	-1.67%	
Weighted FTE	7,204.81	7,079.70	(125.11)	-1.74%	
	/alorem Tax Roll and M		(120.11)	1.7 470	
School Taxable Value (Tax Roll)	1,892,333,295	1,793,134,780	(99,198,515)	-5.24%	
Required Local Effort Millage	5.629	5.475	(0.154)		
Discretionary Millage	0.748	0.748	0.000	0.00%	
Total Millage	6.377	6.223	(0.154)	-2.41%	
Total Williage	BSA & DCD	0.223	(0.134)	-2.41/0	
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%	
District Cost Differential	1.0038	0.9958	(0.0080)	-0.80%	
	P Formula Allocation Ar		(0.0080)	-0.80%	
			(4.070.004)	0.440/	
WFTE x BSA x DCD (Base FEFP)	26,207,714	24,528,380	(1,679,334)	-6.41%	
Declining Enrollment Allocation	63,526	109,718	46,192	72.71%	
Sparsity Supplement	1,461,379	1,442,998	(18,381)	-1.26%	
State Funded Discretionary Contribution	0	0	0		
.25 Mill Compression Supplement	0	0	0		
.748 Mill Compression Supplement	1,348,236	1,255,478	(92,758)	-6.88%	
Safe Schools Allocation	200,008	197,921	(2,087)	-1.04%	
Supplemental Academic Instruction Allocation	1,585,125	1,496,414	(88,711)		
Reading Allocation	328,572	308,368	(20,204)		
ESE Guaranteed Allocation	2,454,722	2,322,369	(132,353)	-5.39%	
Merit Award Program Allocation	0	0	0		
DJJ Supplemental Allocation	0	0	0		
Student Transportation Allocation	1,357,999	1,298,979	(59,020)	-4.35%	
Instructional Materials Allocation	545,173	520,207	(24,966)	-4.58%	
Teachers Lead Allocation	84,532	81,327	(3,205)	-3.79%	
Virtual Education Contribution	0	3,520	3,520		
Fiscal Stabilization Allocation	2,214,136	0	(2,214,136)	-100.00%	
Minimum Guarantee	0	0	0		
Proration to Appropriation	0	(4,371)	(4,371)		
Total FEFP Formula Allocation	37,851,122	33,561,308	(4,289,814)	-11.33%	
To	otal FEFP by Fund Sou	rce	,		
State Funds	25,411,120	24,136,592	(1,274,528)	-5.02%	
Required Local Effort Funds	10,225,866	9,424,716	(801,150)	-7.83%	
Federal Fiscal Stabilization Allocation (Stimulus)	2,214,136	0	(2,214,136)	-100.00%	
, ,	ditional Program Alloca		(, , , ,		
Discretionary Lottery/School Recognition Funds	311,286	285,731	(25,555)	-8.21%	
Class Size Reduction Allocation	7,558,310	7,418,579	(139,731)		
.748 Mill Discretionary Local Effort	1,358,847	1,287,614	(71,233)	-5.24%	
	Grand Total Funds	.,	(,===)	0.2.70	
Total Funding	47,079,565	42,553,232	(4,526,333)	-9.61%	
Total Funds per FTE	6,906.01	6,348.36	(557.65)	-8.07%	
Total Funds per FFE	0,300.01	0,040.00	(007.00)	0.01 /0	
Other Funding Considerations					
FRS Adjustment Reduces District Cost	0	1,875,344	1,875,344		
Total Funding with Reduced Cost	47,079,565	44,428,576	(2,650,989)	-5.63%	
Revised Total Funds per FTE	6,906.01	6,628.13	(277.88)	-4.02%	
	·		e to Funds per FTÉ	4.05%	
Education Jobs Reserve	0	1,409,191	1,409,191		
Total Funding with FRS Reduction & Ed Jobs	47,079,565	45,837,767	(1,241,798)	-2.64%	
Revised Total Funds per FTE	6,906.01	6,838.37	(67.64)	-0.98%	
			e to Funds per FTE	3.04%	
.25 Mill Revenue not Authorized by Voters	0	0	0	2.2 . 70	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	47,079,565	45,837,767	(1,241,798)	-2.64%	
Revised Total Funds per FTE	6,906.01	6,838.37	(67.64)		
	5,000.01		e to Funds per FTE	0.00%	
Onlings for this port TE					

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Hernando County School District

Percentage Ath Calculation Calculation Difference Difference Difference Calculation Calculation Difference Difference Calculation Calculation Difference Difference Calculation Ca		2010-11	2011-12		
Per Per					Percentage
1- 2- 3- 4-	FEFP Component	Calculation	Calculation	Difference	•
Unweighted FTE			-2-		
Ad Valorent Tax Roll and Millings		FTE			
Ad Valorent Tax Roll and Millings	Unweighted FTE	22,631.01	22,580.57	(50.44)	-0.22%
School Pasable Value (Tax Roll)	Weighted FTE	24,093.02	24,041.33	(51.69)	-0.21%
School Pasable Value (Tax Roll)	Ad \	alorem Tax Roll and M		,	
Discretionary Millage	School Taxable Value (Tax Roll)			(718,266,511)	-7.66%
Same	Required Local Effort Millage	5.148	5.260	0.112	2.18%
BSA & DCD Base Student Allocation 3,623,76 3,479,22 (144.54) 3.99% District Cost Differential 0,9770 0,9757 (0,0013) -0.13%	Discretionary Millage	0.748	0.748	0.000	0.00%
BSA & DCD Base Student Allocation 3,623,76 3,479,22 (144.54) 3.99% District Cost Differential 0,9770 0,9757 (0,0013) -0.13%	· -	5.896	6.008	0.112	1.90%
District Cost Differential		BSA & DCD			
FEFP Formula Allocation Amounts	Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
WFTE x BSA x DCD (Base FEFP)	District Cost Differential	0.9770	0.9757	(0.0013)	-0.13%
Declining Enrollment Allocation 125,200 47,529 (77,671) -62.04% Sparsity Supplement 0	FEFF	Formula Allocation Ar	nounts		
Sparsity Supplement	WFTE x BSA x DCD (Base FEFP)	85,299,254	81,612,501	(3,686,753)	-4.32%
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	Declining Enrollment Allocation	125,200	47,529	(77,671)	-62.04%
2.58 Mill Compression Supplement 0 0 0 0 7.48 Mill Compression Supplement 2,252,917 2,348,605 95,688 4.25% Safe Schools Allocation 539,682 516,701 (22,981) -4.26% Supplemental Academic Instruction Allocation 873,215 831,590 (41,625) -4.77% Reading Allocation 8,997,020 8,774,748 (222,272) -2.47% Merit Award Program Allocation 5,459 4,920 (539) -9.87% DJJ Supplemental Allocation 0 0 0 0 0 0 0 Student Transportation Allocation 4,711,523 4,544,851 (166,672) -3.54% Instructional Materials Allocation 1,836,008 1,755,555 (80,453) -4.38% Teacherls Lead Allocation 1,836,008 1,755,555 (80,453) -4.38% -4.644 -5.67% Virtual Education Contribution 0 94,640 94,640 -5.67% Virtual Education Allocation Contribution 7,206,431 0 0 0 0 0 0 <td>Sparsity Supplement</td> <td></td> <td>0</td> <td>0</td> <td></td>	Sparsity Supplement		0	0	
2.58 Mill Compression Supplement 0 0 0 0 7.48 Mill Compression Supplement 2,252,917 2,348,605 95,688 4.25% Safe Schools Allocation 539,682 516,701 (22,981) -4.26% Supplemental Academic Instruction Allocation 873,215 831,590 (41,625) -4.77% Reading Allocation 8,997,020 8,774,748 (222,272) -2.47% Merit Award Program Allocation 5,459 4,920 (539) -9.87% DJJ Supplemental Allocation 0 0 0 0 0 0 0 Student Transportation Allocation 4,711,523 4,544,851 (166,672) -3.54% Instructional Materials Allocation 1,836,008 1,755,555 (80,453) -4.38% Teacherls Lead Allocation 1,836,008 1,755,555 (80,453) -4.38% -4.644 -5.67% Virtual Education Contribution 0 94,640 94,640 -5.67% Virtual Education Allocation Contribution 7,206,431 0 0 0 0 0 0 <td>State Funded Discretionary Contribution</td> <td>0</td> <td>0</td> <td>0</td> <td></td>	State Funded Discretionary Contribution	0	0	0	
.748 Mill Compression Supplement 2,252,917 2,348,605 95,688 4,25% Safe Schools Allocation 539,682 516,701 (22,981) -4.26% Supplemental Academic Instruction Allocation 873,215 831,590 (41,625) -4.27% Reading Allocation 873,215 831,590 (41,625) -4.27% Merit Award Program Allocation 5,459 4,920 (539) -9.87% DJJ Supplemental Allocation 0 0 0 0 0 Student Transportation Allocation 1,836,008 1,755,555 (80,453) -4.38% Teachers Lead Allocation 290,435 273,968 (16,467) -5.67% Virtual Education Contribution 0 94,640 94,640 Fiscal Stabilization Allocation 7,206,431 0 (7,206,431) -100,00% Fiscal Stabilization Allocation 117,386,805 105,820,859 (11,565,946) -9.85% Total FEFP Formula Allocation 117,386,805 105,820,859 (11,565,946) -9.85% Total FEFP Formula Allocation (Stimulus) </td <td>=</td> <td>0</td> <td>0</td> <td>0</td> <td></td>	=	0	0	0	
Safe Schools Allocation 539,682 516,701 (22,981) -4.26% Supplemental Academic Instruction Allocation 5,249,661 5,029,033 (220,628) -4.20% Reading Allocation 8,792,020 8,774,748 (222,272) -2.47% Merit Award Program Allocation 5,459 4,920 (539) -9.87% DJJ Supplemental Allocation 0 0 0 0 Student Transportation Allocation 4,711,523 4,544,585 (166,672) -3.54% Instructional Materials Allocation 1,836,008 1,755,555 (80,453) -4,38% Teachers Lead Allocation 290,435 273,968 (16,467) -5.67% Virtual Education Contribution 0 94,640 94,640 Piscal Stabilization Allocation 7,206,431 0 (7,206,431) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 9,85% 105,820,859 (11,565,946) -9,85% 105,820,859 (11,565,946) -9,85%	.748 Mill Compression Supplement	2,252,917	2,348,605	95,688	4.25%
Supplemental Academic Instruction Allocation 8.249,661 5.029,033 (220,628) -4.20% Reading Allocation 8.73,215 831,590 (41,625) -4.77% 4.	Safe Schools Allocation	539,682		(22,981)	-4.26%
Reading Allocation	Supplemental Academic Instruction Allocation	5,249,661	5,029,033	·	-4.20%
Merit Award Program Allocation	Reading Allocation	873,215			-4.77%
Merit Award Program Allocation			· ·	, , ,	
DJJ Supplemental Allocation 0 0 0 0	Merit Award Program Allocation			· ·	-9.87%
Student Transportation Allocation			· ·		
Instructional Materials Allocation		4,711,523	4,544,851	(166,672)	-3.54%
Teachers Lead Allocation 290,435 273,968 (16,467) -5.67% Virtual Education Contribution 0 94,640 94,640 94,640 190,00% 94,640 94,640 94,640 94,640 94,640 94,640 94,640 94,640 94,604 94,814 96,85 94,604 94,814 94,604 94,814 94,604 94,814 94,604 94,604 94,604 94,604 94,604 94,604 94,605 94,605 94,605 94,605 94,605	Instructional Materials Allocation	1,836,008	1,755,555	· ·	-4.38%
Virtual Education Contribution 0 94,640 94,640 Pf.620 Fiscal Stabilization Allocation 7,206,431 0 (7,206,431) -100.00% Minimum Guarantee 0	Teachers Lead Allocation				
Fiscal Stabilization Allocation 7,206,431 0 0 (7,206,431) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Virtual Education Contribution		· ·	, , ,	
Minimum Guarantee 0 0 0 0 0 0 Poration to Appropriation 0 0 13,782) (13,782) Color (13,782)	Fiscal Stabilization Allocation	7,206,431			-100.00%
Total FEFP Formula Allocation	Minimum Guarantee		0		
Total FEFP Formula Allocation	Proration to Appropriation	0	(13,782)	(13,782)	
State Funds	Total FEFP Formula Allocation	117,386,805	105,820,859		-9.85%
State Funds 63,835,272 62,094,431 (1,740,841) -2.73% Required Local Effort Funds 46,345,102 43,726,428 (2,618,674) -5.65% Federal Fiscal Stabilization Allocation (Stimulus) 7,206,431 0 (7,206,431) -100.00% Additional Program Allocations	To	otal FEFP by Fund Sou	irce	,	
Required Local Effort Funds 46,345,102 43,726,428 (2,618,674) -5.65% Federal Fiscal Stabilization Allocation (Stimulus) 7,206,431 0 (7,206,431) -100.00%				(1,740,841)	-2.73%
Tederal Fiscal Stabilization Allocation (Stimulus) 7,206,431 0 (7,206,431) -100.00%	Required Local Effort Funds				-5.65%
Additional Program Allocations Discretionary Lottery/School Recognition Funds 1,067,891 982,444 (85,447) -8.00% Class Size Reduction Allocation 24,309,397 24,213,836 (95,561) -0.39% .748 Mill Discretionary Local Effort 6,733,904 6,218,131 (515,773) -7.66% Grand Total Funds Total Funds Total Funds Total Funds Total Funds per FTE 6,605.89 6,077.58 (12,262,727) -8.20% Contain Funds Considerations Considerations Considerations Considerations Considerations Contain Funding With Reduced Cost 149,497,997 144,019,110 (5,478,887) -3.66% Contain Funds Considerations Contain Funds Contain F		7,206,431	0	(7,206,431)	-100.00%
Discretionary Lottery/School Recognition Funds 1,067,891 982,444 (85,447) -8.00% Class Size Reduction Allocation 24,309,397 24,213,836 (95,561) -0.39% .748 Mill Discretionary Local Effort 6,733,904 6,218,131 (515,773) -7.66% Grand Total Funds		ditional Program Alloca	tions		
Class Size Reduction Allocation 24,309,397 24,213,836 (95,561) -0.39% .748 Mill Discretionary Local Effort 6,733,904 6,218,131 (515,773) -7.66% Grand Total Funds Total Funding 149,497,997 137,235,270 (12,262,727) -8.20% Other Funding Considerations FRS Adjustment Reduces District Cost 0 6,783,840 6,783,840 -7.66% Total Funding with Reduced Cost 149,497,997 144,019,110 (5,478,887) -3.66% Revised Total Funds per FTE 6,605.89 6,378.01 (227.88) -3.45% Change to Funds per FTE 4,55% Change to Funds per FTE 4,55% Education Jobs Reserve 0 4,605,380 4,605,380 Total Funding with FRS Reduction & Ed Jobs 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36% Change to Funds per FTE 3.09% Change to Funds per FTE 3.09%				(85,447)	-8.00%
Common C	Class Size Reduction Allocation		24,213,836		-0.39%
Total Funding	.748 Mill Discretionary Local Effort	6,733,904			-7.66%
Total Funds per FTE 6,605.89 6,077.58 (528.31) -8.00% Other Funding Considerations FRS Adjustment Reduces District Cost 0 6,783,840 6,783,840 -3.66% Total Funding with Reduced Cost 149,497,997 144,019,110 (5,478,887) -3.66% Revised Total Funds per FTE 6,605.89 6,378.01 (227.88) -3.45% Education Jobs Reserve 0 4,605,380 4,605,380 4,605,380 4,605,380 4,605,380 70.58% <td< td=""><td>·</td><td>Grand Total Funds</td><td></td><td>,</td><td></td></td<>	·	Grand Total Funds		,	
Other Funding Considerations FRS Adjustment Reduces District Cost 0 6,783,840 6,783,840 Total Funding with Reduced Cost 149,497,997 144,019,110 (5,478,887) -3.66% Revised Total Funds per FTE 6,605.89 6,378.01 (227.88) -3.45% Education Jobs Reserve 0 4,605,380 4,605,380 4,605,380 Total Funding with FRS Reduction & Ed Jobs 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36% 25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.58%	Total Funding	149,497,997	137,235,270	(12,262,727)	-8.20%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 6,783,840 6,783,840 Total Funding with Reduced Cost 149,497,997 144,019,110 (5,478,887) -3.66% Revised Total Funds per FTE 6,605.89 6,378.01 (227.88) -3.45% Change to Funds per FTE 4.55% Education Jobs Reserve 0 4,605,380 4,605,380 Total Funding with FRS Reduction & Ed Jobs 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36% Change to Funds per FTE 3.09% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%	Total Funds per FTE	6,605.89	6,077.58	(528.31)	-8.00%
FRS Adjustment Reduces District Cost 0 6,783,840 6,783,840 Total Funding with Reduced Cost 149,497,997 144,019,110 (5,478,887) -3.66% Revised Total Funds per FTE 6,605.89 6,378.01 (227.88) -3.45% Change to Funds per FTE 4.55% Education Jobs Reserve 0 4,605,380 4,605,380 -0.58% Total Funding with FRS Reduction & Ed Jobs 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%		<u>'</u>	·	, ,	
Total Funding with Reduced Cost 149,497,997 144,019,110 (5,478,887) -3.66% Revised Total Funds per FTE 6,605.89 6,378.01 (227.88) -3.45% Change to Funds per FTE 4.55% Education Jobs Reserve 0 4,605,380 4,605,380 Total Funding with FRS Reduction & Ed Jobs 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36% 25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%				T	
Revised Total Funds per FTE 6,605.89 6,378.01 (227.88) -3.45% Change to Funds per FTE 4.55% Education Jobs Reserve 0 4,605,380 4,605,380 -0.58% Total Funding with FRS Reduction & Ed Jobs 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36% 25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%	1				0.000/
Change to Funds per FTE 4.55% Education Jobs Reserve 0 4,605,380 4,605,380 -0.58% Total Funding with FRS Reduction & Ed Jobs 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36% Change to Funds per FTE 3.09% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%					
Education Jobs Reserve 0 4,605,380 4,605,380 4,605,380 Total Funding with FRS Reduction & Ed Jobs 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36% Change to Funds per FTE 3.09% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%	Revised Total Funds per FTE	6,605.89			
Total Funding with FRS Reduction & Ed Jobs 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%					<u>4.55%</u>
Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36% Change to Funds per FTE 3.09% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%		•			0.500
Change to Funds per FTE 3.09% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%					
.25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%	Revised Total Funds per FTE	6,605.89		, ,	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 149,497,997 148,624,490 (873,507) -0.58% Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%					3.09%
Revised Total Funds per FTE 6,605.89 6,581.96 (23.93) -0.36%			-		0.500
<u>Change to Funds per FTE</u> <u>0.00%</u>	Revised Total Funds per FTE	6,605.89	,		
			<u>Chang</u>	e to Funds per FTE	0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Highlands County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
TETT Component	-1-	-2-	-3-	-4-
	FTE		-5	
Unweighted FTE	12,077.36	11,996.62	(80.74)	-0.67%
Weighted FTE	12,793.21	12,737.15	(56.06)	-0.44%
<u> </u>	alorem Tax Roll and M		(00.00)	0.1170
School Taxable Value (Tax Roll)	5,314,161,878	5,079,371,461	(234,790,417)	-4.42%
Required Local Effort Millage	5.118	5.315	0.197	3.85%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.866	6.063	0.197	3.36%
Total Williage	BSA & DCD	0.003	0.191	3.30 /6
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9602	0.9587	(0.0015)	-0.16%
	Formula Allocation An		(0.0013)	-0.1078
WFTE x BSA x DCD (Base FEFP)	44,514,414	42,485,123	(2,029,291)	-4.56%
Declining Enrollment Allocation	11,615	74,416	62,801	540.69%
_				
Sparsity Supplement State Funded Discretionary Contribution	1,984,116	1,961,963	(22,153)	-1.12%
<u> </u>	0	202.075	_	7 770/
.25 Mill Compression Supplement	327,538	302,075	(25,463)	-7.77%
.748 Mill Compression Supplement	979,957	903,945	(76,012)	-7.76%
Safe Schools Allocation	320,899	304,206	(16,693)	-5.20%
Supplemental Academic Instruction Allocation	2,551,943	2,433,774	(118,169)	-4.63%
Reading Allocation	497,304	472,956	(24,348)	-4.90%
ESE Guaranteed Allocation	4,213,140	3,976,120	(237,020)	-5.63%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	2,479,113	2,383,586	(95,527)	-3.85%
Instructional Materials Allocation	989,564	950,717	(38,847)	-3.93%
Teachers Lead Allocation	153,777	145,554	(8,223)	-5.35%
Virtual Education Contribution	0	31,622	31,622	
Fiscal Stabilization Allocation	3,760,760	0	(3,760,760)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(7,348)	(7,348)	
Total FEFP Formula Allocation	62,784,140	56,418,709	(6,365,431)	-10.14%
	otal FEFP by Fund Sou		T	
State Funds	32,913,415	30,501,724	(2,411,691)	-7.33%
Required Local Effort Funds	26,109,965	25,916,985	(192,980)	-0.74%
Federal Fiscal Stabilization Allocation (Stimulus)	3,760,760	0	(3,760,760)	-100.00%
	ditional Program Alloca			
Discretionary Lottery/School Recognition Funds	415,613	380,386	(35,227)	-8.48%
Class Size Reduction Allocation	12,845,630	12,773,835	(71,795)	-0.56%
.748 Mill Discretionary Local Effort	3,815,993	3,647,395	(168,598)	-4.42%
	Grand Total Funds			
Total Funding	79,861,376	73,220,325	(6,641,051)	-8.32%
Total Funds per FTE	6,612.49	6,103.41	(509.08)	-7.70%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	3,764,573	3,764,573	
Total Funding with Reduced Cost	79,861,376	76,984,898	(2,876,478)	-3.60%
Revised Total Funds per FTE	6,612.49	6,417.22	(195.27)	-2.95%
	0,0.2.10		e to Funds per FTE	4.75%
Education Jobs Reserve	0	2,404,153	2,404,153	576
Total Funding with FRS Reduction & Ed Jobs	79,861,376	79,389,051	(472,325)	-0.59%
Revised Total Funds per FTE	6,612.49	6,617.62	5.13	0.08%
	0,012.70		e to Funds per FTE	3.03%
.25 Mill Revenue not Authorized by Voters	0	0	0	<u>5.5576</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	79,861,376	79,389,051	(472,325)	-0.59%
Revised Total Funds per FTE	6,612.49	6,617.62	5.13	0.08%
TOTOGO TOTAL T AND POT TTE	0,012.40		e to Funds per FTE	0.00%
Ghange to Funds per FTE				

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Hillsborough County School District

	2010-11	2011-12			
	2010-11 4th	2011-12 2nd		Percentage	
FEFP Component	Calculation	Calculation	Difference	Difference	
I ET F Component	-1-	-2-	-3-	-4-	
	FTE	-2-	-3-	-4-	
Unweighted FTE	192,877.78	193,679.85	802.07	0.42%	
Weighted FTE	207,787.66	209,063.94	1,276.28	0.42%	
•	alorem Tax Roll and M		1,270.20	0.0170	
School Taxable Value (Tax Roll)	70,467,696,301	67,503,411,154	(2,964,285,147)	-4.21%	
Required Local Effort Millage	5.344	5.607	0.263	4.92%	
Discretionary Millage	0.748	0.748	0.000	0.00%	
Total Millage	6.092	6.355	0.263	4.32%	
Total Williage	BSA & DCD	0.333	0.203	4.32 /0	
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%	
District Cost Differential	1.0143	1.0129	(0.0014)		
	P Formula Allocation Ar		(0.0014)	-0.14%	
			(00.077.400)	2.520/	
WFTE x BSA x DCD (Base FEFP)	763,740,119	736,762,636	(26,977,483)	-3.53%	
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	25,990,281	25,007,942	(982,339)	-3.78%	
Safe Schools Allocation	4,113,039	3,734,553	(378,486)	-9.20%	
Supplemental Academic Instruction Allocation	39,199,729	37,824,091	(1,375,638)	-3.51%	
Reading Allocation	7,126,367	6,836,565	(289,802)	-4.07%	
ESE Guaranteed Allocation	75,833,895	73,115,499	(2,718,396)	-3.58%	
Merit Award Program Allocation	9,676,494	8,829,499	(846,995)	-8.75%	
DJJ Supplemental Allocation	669,134	652,272	(16,862)	-2.52%	
Student Transportation Allocation	35,327,599	34,066,998	(1,260,601)	-3.57%	
Instructional Materials Allocation	15,609,324	14,881,559	(727,765)	-4.66%	
Teachers Lead Allocation	2,432,689	2,349,904	(82,785)	-3.40%	
Virtual Education Contribution	0	219,789	219,789		
Fiscal Stabilization Allocation	64,523,900	0	(64,523,900)	-100.00%	
Minimum Guarantee	0	0	0		
Proration to Appropriation	0	(122,966)	(122,966)		
Total FEFP Formula Allocation	1,044,242,570	944,158,341	(100,084,229)	-9.58%	
To	otal FEFP by Fund Sou	rce	,		
State Funds	618,202,476	580,806,380	(37,396,096)	-6.05%	
Required Local Effort Funds	361,516,194	363,351,961	1,835,767	0.51%	
Federal Fiscal Stabilization Allocation (Stimulus)	64,523,900	0	(64,523,900)	-100.00%	
,	ditional Program Alloca	tions	(, , ,		
Discretionary Lottery/School Recognition Funds	9,666,946	8,899,536	(767,410)	-7.94%	
Class Size Reduction Allocation	216,942,909	218,489,079	1,546,170	0.71%	
.748 Mill Discretionary Local Effort	50,601,443	48,472,849	(2,128,594)	-4.21%	
	Grand Total Funds	.5,,5 .5	(=,:==,==:)	,0	
Total Funding	1,321,453,868	1,220,019,805	(101,434,063)	-7.68%	
Total Funds per FTE	6,851.25	6,299.16	(552.09)	-8.06%	
Total Funds per FTE	0,001.20	0,200.10	(552.65)	0.0070	
Other Funding Considerations					
FRS Adjustment Reduces District Cost	0	59,933,212	59,933,212		
Total Funding with Reduced Cost	1,321,453,868	1,279,953,017	(41,500,851)	-3.14%	
Revised Total Funds per FTE	6,851.25	6,608.60	(242.65)	-3.54%	
	·		e to Funds per FTÉ	4.52%	
Education Jobs Reserve	0	41,211,016	41,211,016		
Total Funding with FRS Reduction & Ed Jobs	1,321,453,868	1,321,164,033	(289,835)	-0.02%	
Revised Total Funds per FTE	6,851.25	6,821.38	(29.87)	-0.44%	
			e to Funds per FTE	3.11%	
.25 Mill Revenue not Authorized by Voters	0	0	0	270	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	1,321,453,868	1,321,164,033	(289,835)	-0.02%	
Revised Total Funds per FTE	6,851.25	6,821.38	(29.87)	-0.44%	
	0,001120	·	e to Funds per FTE	0.00%	
Change to Fanas per FFE					

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Holmes County School District

Percentage		2010-11	2011-12		
FEFP Component			-		Percentage
1-1 2-1 3-1	FEED Component	· ·		Difference	•
FIE	I ET F Component				
Unweighted FTE			-2-	-3-	-4-
Section Sect	Unweighted FTF		3 291 29	(9.98)	-0.30%
Ad Valorem Tax Roll and Millage		· ·	·	, ,	
School Taxable Value (Tax Roll)				(10.72)	0.0170
Required Local Effort Millage				(5 524 434)	-1 17%
Discretionary Millage				· ·	
Sear Student Allocation	ı ·			,	
BSA & DCD					
Base Student Allocation 3.62.3 fb 3.479.22 (144.54) 3.99% District Cost Differential 0.9120 0.9194 0.0074 0.819 WFTE x BSA x DCD (Base FEFP) 11,407,582 11,007,149 (400,433) -3.51% Declining Enrollment Allocation 0 8,639 8,639 8,639 Sparsity Supplement 1,792,126 1,755,099 (37,027) -2.07% State Funded Discretionary Contribution 0 0 0 0 0 25 Mill Compression Supplement 325,142 0 (325,142) -100.00% 348 GShools Allocation 106,808 102,605 (4,203) -5.99% 348 GShools Allocation 106,808 102,605 (4,203) -3.94% Supplemental Academic Instruction Allocation 721,398 690,530 (30,868) -4.22% SEE Guaranteed Allocation 1,082,013 1,083,717 1,704 0.16% Metit Award Program Allocation 7,7021 684,663 (22,988) -3.25% Student Transportation Allocation 707,	Total Williage		0.100	(0.032)	-0.51%
District Cost Differential	Page Student Allocation		2 470 22	(111 51)	2 00%
		· · · · · · · · · · · · · · · · · · ·			
WFTE x BSA x DCD (Base FEFP)				0.0074	0.81%
Declining Enrollment Allocation 0 8,639 8,639 8,639 Sparsity Supplement 1,792,126 1,755,099 (37,027) 2,207% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0				(400,400)	0.540/
Sparsity Supplement				, , ,	-3.51%
State Funded Discretionary Contribution 0 0 0 0 225 Mill Compression Supplement 325,142 0 (325,142) -100,00% -748 Mill Compression Supplement 972,818 914,518 (58,300) -5.99% Safe Schools Allocation 106,808 102,605 (4,203) -3.94% Reading Allocation Instruction Allocation 721,398 690,530 (30,868) 4.28% Reading Allocation 192,160 184,435 (7,725) -4.02% Reading Allocation 192,160 184,435 (7,725) -4.02% Reading Allocation 108,013 1,083,717 1,704 0.16% Merit Award Program Allocation 0 0 0 0 0 0 0 0 0	I - I	-			0.070/
2.5 Mill Compression Supplement 325,142 0 (325,142) -100,00% 7.48 Mill Compression Supplement 972,818 914,518 (58,300) 5-99% Safe Schools Allocation 106,808 102,605 (4,203) 3-94% Supplemental Academic Instruction Allocation 721,398 690,530 (30,868) 4-28% Reading Allocation 1,92,160 184,435 (7,725) -4,02% ESE Guaranteed Allocation 0 0 0 0 0 Merit Award Program Allocation 36,553 43,514 4,961 12,87% Student Transportation Allocation 707,021 684,063 (22,958) 3,25% Instructional Materials Allocation 271,069 258,970 (12,099) -4,46% Teachers Lead Allocation 963,759 0 3,766 3,766 Instructional Materials Allocation 963,759 0 0 0 Virtual Education Contribution 963,759 0 (2,85) (2,185) (2,185) (2,185) (2,185) (2,185)					-2.07%
7.48 Mill Compression Supplement 972,818 914,518 (58,300) 5.99% Safe Schools Allocation 106,808 102,605 (4,203) -3.94% Supplemental Academic Instruction Allocation 721,398 690,530 (30,868) -4.22% Reading Allocation 192,160 184,435 (7,725) -4.02% ESE Guaranteed Allocation 1,082,013 1,083,717 1,704 0.16% Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 33,553 43,514 4,961 12,87% Student Transportation Allocation 271,069 258,970 (12,099) -4.46% Teachers Lead Allocation 41,694 39,933 (1,761) -4.22% Virtual Education Contribution 963,759 0 (963,759) -100,00% Minimum Guarantee 0 0 0 (2,185) Total FEFP Sty Fund Surve 15,184,782 14,344,468 (840,314) -5.53% Required Local Effort Funds 2,473,602 2,430,285 (·	-			
Safe Schools Allocation 106,808 102,605 (4,203) 3,94% Supplemental Academic Instruction Allocation 721,398 690,530 (30,868) -4,28% Reading Allocation 192,160 184,435 (7,725) -4,02% ESE Guaranteed Allocation 1,082,013 1,083,717 1,704 0.16% Merit Award Program Allocation 3,655 43,514 4,961 12,87% Student Transportation Allocation 271,069 258,970 (12,099) -4,46% Teachers Lead Allocation 41,694 39,933 (1,761) -4,22% Teachers Lead Allocation 0 3,766 3,766 3,766 Fiscal Stabilization Allocation 963,759 0 0,963,759 100,00% Minimum Guarantee 0 0 0 0 0 0 Total FEFP Formula Allocation 18,622,143 16,774,753 (1,847,390) -9,92% State Funds 15,184,782 14,344,468 (840,314) -5,53% Required Local Effort Funds 2,473,602		· ·		· · · · · · · · · · · · · · · · · · ·	
Supplemental Academic Instruction Allocation 721,398 690,530 (30,868) -4.28% Reading Allocation 192,160 184,435 (7,725) 4.02% Merit Award Program Allocation 1,082,013 1,083,717 1,704 0.16% Merit Award Program Allocation 38,553 43,514 4,961 12.87% Student Transportation Allocation 707,021 684,063 (22,958) -3.25% Instructional Materials Allocation 271,069 258,970 (12,099) -4.46% Teachers Lead Allocation 41,694 39,933 (1,761) -4.22% Virtual Education Contribution 0 3,766 3,766 Fiscal Stabilization Allocation 963,759 0 (963,759) 100,00% Minimum Guarantee 0 0 0 0 963,759 0 (963,759) 100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	· · · · · · · · · · · · · ·	· ·		, , ,	
Reading Allocation		· ·	·		
ESE Guaranteed Allocation		-		· · · · · · · · · · · · · · · · · · ·	
Merit Award Program Allocation 0 0 0 0 0 0 DJ Supplemental Allocation 38,553 43,514 4,961 12,87% Student Transportation Allocation 707,021 684,063 (22,988) -3,25% Instructional Materials Allocation 271,069 258,970 (12,099) -4,46% Teachers Lead Allocation 41,694 39,933 (1,761) -4,22% Virtual Education Contribution 0 3,766 3,766 7,666 7,666 7,666 7,666 7,666 7,660 9,6759 0 (963,759) -100,00% 0<		· ·		, ,	
DJJ Supplemental Allocation 38,553 43,514 4,961 12.87% Student Transportation Allocation 707,021 684,063 (22,958) 3.25% Instructional Materials Allocation 271,069 258,970 (12,099) 4.46% Teachers Lead Allocation 41,694 39,933 (1,761) -4.22% Virtual Education Contribution 0 3,766 3,766 Fiscal Stabilization Allocation 963,759 0 (963,759) -100,00% Minimum Guarantee 0 0 0 0 0 0 Total FEFP by Fund Source State Funds Allocation 18,622,143 16,774,753 (1,847,390) -9.92% Total FEFP by Fund Source State Funds 15,184,782 14,344,468 (840,314) -5.53% Required Local Effort Funds 2,473,602 2,430,285 (43,317) -1.75% Federal Fiscal Stabilization Allocation (Stimulus) 963,759 0 0 (963,759) -100,00% Additional Program Allocation		1,082,013	1,083,717	1,704	0.16%
Student Transportation Allocation 707,021 684,063 (22,958) -3.25% Instructional Materials Allocation 271,069 258,970 (12,099) -4.46% 702,000 702,000 702,000 703,000 7		-		0	
Instructional Materials Allocation 271,069 258,970 (12,099) -4.46% 7eachers Lead Allocation 41,694 39,933 (1,761) -4.22% -4.22% -4		-	43,514	4,961	12.87%
Teachers Lead Allocation 41,694 39,933 (1,761) -4.22% Virtual Education Contribution 0 3,766 3,766 Fiscal Stabilization Allocation 963,759 0 (963,759) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 18,622,143 16,774,753 (1,847,390) -9.92% Total FEFP by Fund Source State Funds 15,184,782 14,344,468 (840,314) -5.53% Required Local Effort Funds 2,473,602 2,430,285 (43,317) -1.75% Federal Fiscal Stabilization Allocation (Stimulus) 963,759 0 (963,759) -100.00% Additional Program Allocations Additional Program Allocations Discretionary Lottery/School Recognition Funds 70,149 63,638 (6,511) -9.28% Class Size Reduction Allocation 3,270,966 3,269,074 (1,892) -0.06% All Epuding 22,301,389 20,441,629 (1,859,760) -8.34%	Student Transportation Allocation	-	684,063		-3.25%
Virtual Education Contribution 0 3,766 3,766 3,766 Fiscal Stabilization Allocation 963,759 0 (963,759) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 18,622,143 16,774,753 (1,847,390) -9.92% Total FEFP by Fund Source State Funds 15,184,782 14,344,468 (840,314) -5.53% Required Local Effort Funds 2,473,602 2,430,285 (43,317) -1.75% Federal Fiscal Stabilization Allocation (Stimulus) 963,759 0 (963,759) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 70,149 63,638 (6,511) -9.28% Class Size Reduction Allocation 3,270,966 3,269,074 (1,892) -0.06% 7.43 Will Discretionary Local Effort 338,131 334,164 (3,967) -1.17% Grand Total Funds Total Funding 22,301,389 20,441,629 (1,859,760) -8.34%	Instructional Materials Allocation	271,069	258,970	(12,099)	-4.46%
Fiscal Stabilization Allocation 963,759 0 0 (963,759) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Teachers Lead Allocation	41,694	39,933	(1,761)	-4.22%
Minimum Guarantee 0 0 0 0 0 Poration to Appropriation 0 (2,185) (2,185) Column (2,185) Column (2,185) (2,185) (2,185) (2,185) Total FEFP Formula Allocation 18,622,143 16,774,753 (1,847,390) -9.92% State Funds Total FEFP by Fund Source State Funds 15,184,782 14,344,468 (840,314) -5.53% Federal Fiscal Stabilization Allocation (Stimulus) 963,759 0 (963,759) -100.00% <td< td=""><td>Virtual Education Contribution</td><td>0</td><td>3,766</td><td>3,766</td><td></td></td<>	Virtual Education Contribution	0	3,766	3,766	
Proration to Appropriation	Fiscal Stabilization Allocation	963,759	0	(963,759)	-100.00%
Total FEFP Formula Allocation	Minimum Guarantee	0	0	0	
State Funds	Proration to Appropriation	0	(2,185)	(2,185)	
State Funds 15,184,782 14,344,468 (840,314) -5.53% Required Local Effort Funds 2,473,602 2,430,285 (43,317) -1.75% Federal Fiscal Stabilization Allocation (Stimulus) 963,759 0 (963,759) -100.00% Additional Program Allocations	Total FEFP Formula Allocation	18,622,143	16,774,753	(1,847,390)	-9.92%
Required Local Effort Funds 2,473,602 2,430,285 (43,317) -1.75%	To	otal FEFP by Fund Sou	rce		
Federal Fiscal Stabilization Allocation (Stimulus) 963,759 0 (963,759) -100.00%	State Funds	15,184,782	14,344,468	(840,314)	-5.53%
Additional Program Allocations	Required Local Effort Funds	2,473,602	2,430,285	(43,317)	-1.75%
Discretionary Lottery/School Recognition Funds 70,149 63,638 (6,511) -9.28%	Federal Fiscal Stabilization Allocation (Stimulus)	963,759	0	(963,759)	-100.00%
Class Size Reduction Allocation 3,270,966 3,269,074 (1,892) -0.06% .748 Mill Discretionary Local Effort 338,131 334,164 (3,967) -1.17% Grand Total Funds Total Funding 22,301,389 20,441,629 (1,859,760) -8.34% Total Funds per FTE 6,755.40 6,210.83 (544.57) -8.06% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,014,496 1,014,496 -3.79% Total Funding with Reduced Cost 22,301,389 21,456,125 (845,264) -3.79% Revised Total Funds per FTE 6,755.40 6,519.06 (236.34) -3.50% Education Jobs Reserve 0 620,392 620,392 620,392 Total Funding with FRS Reduction & Ed Jobs 22,301,389 22,076,517 (224,872) -1.01% Revised Total Funds per FTE 6,755.40 6,707.56 (47.84) -0.71% 25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) (113,012) Total Funds with FRS, Ed Job	Add	litional Program Alloca	tions		
Total Funding	Discretionary Lottery/School Recognition Funds	70,149	63,638	(6,511)	-9.28%
Total Funding 22,301,389 20,441,629 (1,859,760) -8.34%	Class Size Reduction Allocation	3,270,966	3,269,074	(1,892)	-0.06%
Total Funding 22,301,389 20,441,629 (1,859,760) -8.34% Total Funds per FTE 6,755.40 6,210.83 (544.57) -8.06% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,014,496 1,014,496 -3.79% Total Funding with Reduced Cost 22,301,389 21,456,125 (845,264) -3.79% Revised Total Funds per FTE 6,755.40 6,519.06 (236.34) -3.50% Change to Funds per FTE 4.56% Education Jobs Reserve 0 620,392 620,392 620,392 Total Funding with FRS Reduction & Ed Jobs 22,301,389 22,076,517 (224,872) -1.01% Revised Total Funds per FTE 6,755.40 6,707.56 (47.84) -0.71% Change to Funds per FTE 2.79% .25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) (113,012) -1.52% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.	.748 Mill Discretionary Local Effort	338,131	334,164	(3,967)	-1.17%
Total Funds per FTE 6,755.40 6,210.83 (544.57) -8.06% Other Funding Considerations -8.06%		Grand Total Funds		,	
Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,014,496 1,014,496 -3.79% Total Funding with Reduced Cost 22,301,389 21,456,125 (845,264) -3.79% Revised Total Funds per FTE 6,755.40 6,519.06 (236.34) -3.50% Education Jobs Reserve 0 620,392 620,392 620,392 Total Funding with FRS Reduction & Ed Jobs 22,301,389 22,076,517 (224,872) -1.01% Revised Total Funds per FTE 6,755.40 6,707.56 (47.84) -0.71% Change to Funds per FTE 2.79% .25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%	Total Funding		20,441,629	(1,859,760)	-8.34%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,014,496 1,014,496 -3.79% Total Funding with Reduced Cost 22,301,389 21,456,125 (845,264) -3.79% Revised Total Funds per FTE 6,755.40 6,519.06 (236.34) -3.50% Education Jobs Reserve 0 620,392 620,392 620,392 Total Funding with FRS Reduction & Ed Jobs 22,301,389 22,076,517 (224,872) -1.01% Revised Total Funds per FTE 6,755.40 6,707.56 (47.84) -0.71% Change to Funds per FTE 2.79% .25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%			6,210.83		
FRS Adjustment Reduces District Cost 0 1,014,496 1,014,496 1,014,496 Total Funding with Reduced Cost 22,301,389 21,456,125 (845,264) -3.79% Revised Total Funds per FTE 6,755.40 6,519.06 (236.34) -3.50% Education Jobs Reserve 0 620,392 620,392 620,392 Total Funding with FRS Reduction & Ed Jobs 22,301,389 22,076,517 (224,872) -1.01% Revised Total Funds per FTE 6,755.40 6,707.56 (47.84) -0.71% .25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%	·	,	·	,	
Total Funding with Reduced Cost 22,301,389 21,456,125 (845,264) -3.79% Revised Total Funds per FTE 6,755.40 6,519.06 (236.34) -3.50% Change to Funds per FTE 4.56% Education Jobs Reserve 0 620,392 620,392 Total Funding with FRS Reduction & Ed Jobs 22,301,389 22,076,517 (224,872) -1.01% Revised Total Funds per FTE 6,755.40 6,707.56 (47.84) -0.71% .25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%					
Revised Total Funds per FTE 6,755.40 6,519.06 (236.34) -3.50% Education Jobs Reserve 0 620,392 620,392 -1.01% Total Funding with FRS Reduction & Ed Jobs 22,301,389 22,076,517 (224,872) -1.01% Revised Total Funds per FTE 6,755.40 6,707.56 (47.84) -0.71% .25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%		•			
Education Jobs Reserve 0 620,392 620,392 620,392 Total Funding with FRS Reduction & Ed Jobs 22,301,389 22,076,517 (224,872) -1.01% Revised Total Funds per FTE 6,755.40 6,707.56 (47.84) -0.71% .25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%					
Education Jobs Reserve 0 620,392 620,392 620,392 Total Funding with FRS Reduction & Ed Jobs 22,301,389 22,076,517 (224,872) -1.01% Revised Total Funds per FTE 6,755.40 6,707.56 (47.84) -0.71% .25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%	Revised Total Funds per FTE	6,755.40		, ,	
Total Funding with FRS Reduction & Ed Jobs 22,301,389 22,076,517 (224,872) -1.01% Revised Total Funds per FTE 6,755.40 6,707.56 (47.84) -0.71% Change to Funds per FTE 2.79% .25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%					<u>4.56%</u>
Revised Total Funds per FTE 6,755.40 6,707.56 (47.84) -0.71% Change to Funds per FTE 2.79% .25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%		-			
Change to Funds per FTE 2.79% .25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%					-1.01%
.25 Mill Revenue not Authorized by Voters 0 (113,012) (113,012) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%	Revised Total Funds per FTE	6,755.40			-0.71%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 22,301,389 21,963,505 (337,884) -1.52% Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%					<u>2.79%</u>
Revised Total Funds per FTE 6,755.40 6,673.22 (82.18) -1.22%		0			
		22,301,389	21,963,505	(337,884)	-1.52%
<u>Change to Funds per FTE</u> <u>-0.51%</u>	Revised Total Funds per FTE	6,755.40	6,673.22	(82.18)	-1.22%
			<u>Chang</u>	e to Funds per FTE	<u>-0.51%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Indian River County School District

	2010-11	2011-12		
	4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
I ET F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	17,571.42	17,596.77	25.35	0.14%
Weighted FTE	18,888.29	18,942.33	54.04	0.29%
•	/alorem Tax Roll and M		04.04	0.2370
School Taxable Value (Tax Roll)	14,998,024,735	14,044,332,671	(953,692,064)	-6.36%
Required Local Effort Millage	5.386	5.393	0.007	0.13%
Discretionary Millage	0.748	0.748	0.007	0.13%
Total Millage	6.134 BSA & DCD	6.141	0.007	0.11%
Base Student Allocation		2 470 22	(4.44.54)	2.000/
	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9948	0.9970	0.0022	0.22%
	Formula Allocation Ar		(0.000.000)	0.500/
WFTE x BSA x DCD (Base FEFP)	68,090,708	65,706,819	(2,383,889)	-3.50%
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	430,553	439,456	8,903	2.07%
Supplemental Academic Instruction Allocation	3,572,787	3,436,219	(136,568)	-3.82%
Reading Allocation	714,605	685,802	(28,803)	-4.03%
ESE Guaranteed Allocation	5,677,236	5,247,342	(429,894)	-7.57%
Merit Award Program Allocation	28,626	32,755	4,129	14.42%
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	3,793,414	3,646,965	(146,449)	-3.86%
Instructional Materials Allocation	1,432,488	1,370,456	(62,032)	-4.33%
Teachers Lead Allocation	223,647	213,500	(10,147)	-4.54%
Virtual Education Contribution	0	13,254	13,254	
Fiscal Stabilization Allocation	5,752,583	0	(5,752,583)	-100.00%
Minimum Guarantee	0,: 02,000	0	0	
Proration to Appropriation	0	(10,521)	(10,521)	
Total FEFP Formula Allocation	89,716,647	80,782,047	(8,934,600)	-9.96%
	otal FEFP by Fund Sou		(0,001,000)	0.0070
State Funds	6,415,877	8,070,604	1,654,727	25.79%
Required Local Effort Funds	77,548,187	72,711,443	(4,836,744)	-6.24%
Federal Fiscal Stabilization Allocation (Stimulus)	5,752,583	0	(5,752,583)	-100.00%
` ,	ditional Program Alloca		(0,702,000)	100.0070
Discretionary Lottery/School Recognition Funds	748,593	687,743	(60,850)	-8.13%
Class Size Reduction Allocation	19,357,816	19,468,590	110,774	0.57%
.748 Mill Discretionary Local Effort	10,769,782	10,084,954	(684,828)	-6.36%
.746 Will Discretionary Local Errort	Grand Total Funds	10,004,954	(004,020)	-0.30%
Total Funding	120,592,838	111,023,334	(9,569,504)	-7.94%
Total Funds per FTE	6,863.01	6,309.30	(553.71)	-8.07%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	5,357,609	5,357,609	
Total Funding with Reduced Cost	120,592,838	116,380,943	(4,211,895)	-3.49%
Revised Total Funds per FTE	6,863.01	6,613.77	(249.24)	-3.63%
	5,000.01		e to Funds per FTE	4.44%
Education Jobs Reserve	0	3,675,068	3,675,068	70
Total Funding with FRS Reduction & Ed Jobs	120,592,838	120,056,011	(536,827)	-0.45%
Revised Total Funds per FTE	6,863.01	6,822.62	(40.39)	-0.59%
Nortou Total Fullus per FTE	0,003.01		e to Funds per FTE	3.04%
.25 Mill Revenue not Authorized by Voters	0	<u>Chang</u> 0	n con unus per FIE	<u>3.04 %</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	120,592,838	120,056,011	(536,827)	-0.45%
Revised Total Funds per FTE				-0.43%
INEVISEU TUIAI FUITUS PEI FTE	6,863.01	6,822.62	(40.39)	
		<u>Criang</u>	e to Funds per FTE	0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Jackson County School District

Percentage		2010-11	2011-12		
FEFP Component			-		Percentage
1-1 2-2 3-3 3-4	FEED Component	· ·		Difference	•
FFE	I ET F Component				
Unweighted FTE			-2-	-3-	-4-
Ad Valorem Tax Roll and Millings	Unweighted FTF		6 867 99	10.92	0.16%
Ad Valorem Tax Roll and Milage		· ·			
School Taxable Value (Tax Roll)				00.00	0.07 70
Required Local Effort Millage				(3 905 712)	-0.24%
Discretionary Millage					
Sear Student Allocation	ı ·			, ,	
SSA & DCD	·				
Base Student Allocation 3.62.3 /r b 3.479.22 (144.54) 3.99% District Cost Differential 0.9158 0.9253 0.0095 1.04% WFTE x BSA x DCD (Base FEFP) 24,794,418 24,262,776 (531,642) 2-14% Declining Enrollment Allocation 171,079 0 (171,079) 100.00% Sparsity Supplement 2,391,641 2,364,060 (27,581) -1.15% State Funded Discretionary Contribution 0 0 0 (527,240) -100.00% 25 Mill Compression Supplement 527,240 1,462,951 (114,449) -7.28% Safe Schools Allocation 177,769 193,746 15,977 8.99% Supplemental Academic Instruction Allocation 1,443,394 1,388,380 (55,014) -3.85% SeE Guaranteed Allocation 2,443,110 2,324,143 (118,967) -4.87% Merit Award Program Allocation 1,715,628 1,664,115 (51,513) -3.00% Student Transportation Allocation 570,108 537,182 (32,926) -5,78%	Total Millage		0.205	(0.006)	-0.10%
District Cost Differential FEFP Formula Allocation Amounts	Page Student Allocation		2 470 22	(111 51)	2 00%
		· · · · · · · · · · · · · · · · · · ·			
WFTE x BSA x DCD (Base FEFP)				0.0095	1.04%
Declining Enrollment Allocation				(504.040)	0.4.40/
Sparsity Supplement				, , ,	
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	I - I		_	*	
2.54 Mill Compression Supplement 527,240 0 (527,240) 1-00.00% 7.48 Mill Compression Supplement 1,577,400 1,462,951 (114,449) 7-26% Safe Schools Allocation 177,769 193,746 15,977 8.99% Supplemental Academic Instruction Allocation 315,546 305,934 (9,612) 3.81% Reading Allocation 2,443,110 2,324,143 (118,967) 4.87% Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 80,247 78,625 (1,622) 2.02% Student Transportation Allocation 1,715,628 1,664,115 (51,513) 3.00% Instructional Materials Allocation 570,108 537,182 (32,926) 5-78% Teachers Lead Allocation 89,122 83,329 (5,793) 6-50% Virtual Education Contribution 0 10,742 10,742 Fiscal Stabilization Allocation 2,994,734 0 (2,094,734) 100,00% Minimum Guarantee 0 0 4,516					-1.15%
.748 Mill Compression Supplement 1,577,400 1,462,951 (114,449) -7.26% Safe Schools Allocation 177,769 193,746 15,977 8.99% Supplemental Academic Instruction Allocation 1,443,394 1,388,380 (55,014) -3.81% Reading Allocation 2,443,110 2,324,143 (118,967) -4.87% Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 80,247 78,625 (1,622) -2.02% Student Transportation Allocation 570,108 537,182 (32,926) -5.78% Teachers Lead Allocation 89,122 83,329 (5,793) -6.50% Virtual Education Contribution 0 10,742 10,742 10,742 Fiscal Stabilization Allocation 2,994,734 0 (2,094,734) -100,00% Minimum Guarantee 0 0 (4,516) (4,516) Total FEFP by Fund Source State Funds 26,334,880 (1,595,586) -5.71% Required Local Effort Funds 8,366,236 8,	·	-		-	
Safe Schools Allocation 177,769 193,746 15,977 8,99% Supplemental Academic Instruction Allocation 1,443,394 1,388,380 (55,014) -3.81% Reading Allocation 315,546 305,934 (9,612) -3.05% ESE Guaranteed Allocation 0 0 0 4.87% Merit Award Program Allocation 80,247 7,6625 (1,622) -2.02% Student Transportation Allocation 1,715,628 1,664,115 (51,513) -3.00% Instructional Materials Allocation 570,108 537,182 (32,926) -5.78% Teachers Lead Allocation 89,122 83,329 (5,793) -6.50% Virtual Education Contribution 0 10,742 10,742 10,742 Fiscal Stabilization Allocation 2,094,734 0 (2,094,734) -100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		· ·			
Supplemental Academic Instruction Allocation 1,443,394 1,388,380 (55,014) -3.81% Reading Allocation 315,546 305,934 (9,612) -3.05% Merit Award Program Allocation 2,443,110 2,324,143 (118,967) -4.87% Merit Award Program Allocation 80,247 78,625 (1,622) -2.02% Student Transportation Allocation 1,715,628 1,664,115 (51,513) -3.00% Instructional Materials Allocation 570,108 537,182 (32,926) -5.78% Teachers Lead Allocation 89,122 83,329 (5,793) -6.50% Virtual Education Contribution 0 10,742 10,742 Fiscal Stabilization Allocation 2,094,734 0 (2,094,734) -100,00% Minimum Guarantee 0 0 0 0 0 0 Proration to Appropriation 38,391,436 34,671,467 (3,719,969) -9.69% State Funds 27,930,466 26,334,880 (1,595,586) -5.71% Required Local Effort Funds	· · · · · · · · · · · · · ·			, ,	
Reading Allocation		•			
ESE Guaranteed Allocation 2,443,110 2,324,143 (118,967) -4.87% Merit Award Program Allocation 0 2.02% \$2.02% \$3.029 (5,733) -3.00% (10,742 10,00% 0 2 98,94 0 2,94,734					
Merit Award Program Allocation 0 0 0 0 0 DJ Supplemental Allocation 80,247 78,625 (1,622) -2.02% Student Transportation Allocation 1,715,628 1,664,115 (51,513) -3.00% Instructional Materials Allocation 570,108 537,182 (32,926) -5.78% Teachers Lead Allocation 89,122 83,329 (5,793) -6.50% Virtual Education Contribution 0 10,742 10,742 10,742 Fiscal Stabilization Allocation 2,094,734 0 (2,094,734) -100.00% Minimum Guarantee 0		· ·			
DJJ Supplemental Allocation 80,247 78,625 (1,622) -2.02% Student Transportation Allocation 1,715,628 1,664,115 (51,513) -3.00% Instructional Materials Allocation 570,108 537,182 (32,926) -5.78% Teachers Lead Allocation 89,122 83,329 (5,793) -6.50% Virtual Education Contribution 0 10,742 10,00% 10,742		2,443,110	2,324,143	(118,967)	-4.87%
Student Transportation Allocation		-	_	•	
Instructional Materials Allocation		-		(1,622)	-2.02%
Teachers Lead Allocation 89,122 83,329 (5,793) -6.50% Virtual Education Contribution 0 10,742 10,742 10,000% Fiscal Stabilization Allocation 2,094,734 0 (2,094,734) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 38,391,436 34,671,467 (3,719,969) -9.69% Total FEFP by Fund Source State Funds 27,930,466 26,334,880 (1,595,586) -5.71% Required Local Effort Funds 8,366,236 8,336,587 (29,649) -0.35% Federal Fiscal Stabilization Allocation (Stimulus) 2,094,734 0 (2,094,734) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 346,264 319,455 (26,809) -7.74% Class Size Reduction Allocation 7,189,238 7,238,175 48,937 0.68% Class Size Reduction Allocation 7,189,238 7,238,175 48,937 0.68% <td>Student Transportation Allocation</td> <td>1,715,628</td> <td></td> <td>(51,513)</td> <td>-3.00%</td>	Student Transportation Allocation	1,715,628		(51,513)	-3.00%
Virtual Education Contribution 0 10,742 10,742 10,742 Fiscal Stabilization Allocation 2,094,734 0 (2,094,734) -100,00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (4,516) (4,516) Total FEFP Formula Allocation 38,391,436 34,671,467 (3,719,969) -9.69% State Funds 27,930,466 26,334,880 (1,595,586) -5.71% Required Local Effort Funds 8,366,236 8,336,587 (29,649) -0.35% Federal Fiscal Stabilization Allocation (Stimulus) 2,094,734 0 (2,094,734) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 346,264 319,455 (26,809) -7.74% Class Size Reduction Allocation 7,189,238 7,238,175 48,937 0.68% Class Size Reduction Allocation 7,189,238 7,238,175 48,937 0.68% Total Funding 47,072,452 43,371,807 (3,700,645) -7.86%	Instructional Materials Allocation	570,108	537,182	(32,926)	-5.78%
Fiscal Stabilization Allocation	Teachers Lead Allocation	89,122	83,329	(5,793)	-6.50%
Minimum Guarantee 0 0 0 0 0 Poration to Appropriation 0 (4,516) (4,516) Control (4,516) <th< td=""><td>Virtual Education Contribution</td><td>0</td><td>10,742</td><td>10,742</td><td></td></th<>	Virtual Education Contribution	0	10,742	10,742	
Proration to Appropriation 0 (4,516) (4,516)	Fiscal Stabilization Allocation	2,094,734	0	(2,094,734)	-100.00%
Total FEFP Formula Allocation 38,391,436 34,671,467 (3,719,969) -9.69% Total FEFP by Fund Source	Minimum Guarantee	0	0	0	
State Funds	Proration to Appropriation	0	(4,516)	(4,516)	
State Funds	Total FEFP Formula Allocation	38,391,436	34,671,467	(3,719,969)	-9.69%
Required Local Effort Funds 8,366,236 8,336,587 (29,649) -0.35%	To	otal FEFP by Fund Sou	rce		
Pederal Fiscal Stabilization Allocation (Stimulus) 2,094,734 0 (2,094,734) -100.00%	State Funds	27,930,466	26,334,880	(1,595,586)	-5.71%
Additional Program Allocations Discretionary Lottery/School Recognition Funds 346,264 319,455 (26,809) -7.74% Class Size Reduction Allocation 7,189,238 7,238,175 48,937 0.68% 7.48 Mill Discretionary Local Effort 1,145,514 1,142,710 (2,804) -0.24% Grand Total Funds	Required Local Effort Funds	8,366,236	8,336,587	(29,649)	-0.35%
Discretionary Lottery/School Recognition Funds 346,264 319,455 (26,809) -7.74% Class Size Reduction Allocation 7,189,238 7,238,175 48,937 0.68% .748 Mill Discretionary Local Effort 1,145,514 1,142,710 (2,804) -0.24% Grand Total Funds	Federal Fiscal Stabilization Allocation (Stimulus)	2,094,734	0	(2,094,734)	-100.00%
Class Size Reduction Allocation 7,189,238 7,238,175 48,937 0.68% .748 Mill Discretionary Local Effort 1,145,514 1,142,710 (2,804) -0.24% Grand Total Funds Total Funding 47,072,452 43,371,807 (3,700,645) -7.86% Total Funds per FTE 6,864.81 6,315.07 (549.74) -8.01% Other Funding Considerations FRS Adjustment Reduces District Cost 0 2,382,863 2,382,863 1,351,782 -2.80% Revised Total Funds per FTE 6,864.81 6,662.02 (202.79) -2.95% Education Jobs Reserve 0 1,351,458 1,351,458 1,351,458 Total Funding with FRS Reduction & Ed Jobs 47,072,452 47,106,128 33,676 0.07% Revised Total Funds per FTE 6,864.81 6,858.79 (6.02) -0.09% Change to Funds per FTE 2.87% .25 Mill Revenue not Authorized by Voters 0 (382,859) (382,859) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269	Ado	litional Program Alloca	tions		
Class Size Reduction Allocation 7,189,238 7,238,175 48,937 0.68% .748 Mill Discretionary Local Effort 1,145,514 1,142,710 (2,804) -0.24% Grand Total Funds Total Funding 47,072,452 43,371,807 (3,700,645) -7.86% Total Funds per FTE 6,864.81 6,315.07 (549.74) -8.01% Other Funding Considerations FRS Adjustment Reduces District Cost 0 2,382,863 2,382,863 1,351,782 -2.80% Revised Total Funds per FTE 6,864.81 6,662.02 (202.79) -2.95% Education Jobs Reserve 0 1,351,458 1,351,458 1,351,458 Total Funding with FRS Reduction & Ed Jobs 47,072,452 47,106,128 33,676 0.07% Revised Total Funds per FTE 6,864.81 6,858.79 (6.02) -0.09% Change to Funds per FTE 2.87% .25 Mill Revenue not Authorized by Voters 0 (382,859) (382,859) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269	Discretionary Lottery/School Recognition Funds	346,264	319,455	(26,809)	-7.74%
Common C	Class Size Reduction Allocation	7,189,238		48,937	0.68%
Grand Total Funds 47,072,452 43,371,807 (3,700,645) -7.86%	.748 Mill Discretionary Local Effort	1,145,514		(2,804)	-0.24%
Total Funds per FTE 6,864.81 6,315.07 (549.74) -8.01% Other Funding Considerations FRS Adjustment Reduces District Cost 0 2,382,863 2,382,863 7.2382,863 2.2382,863					
Total Funds per FTE 6,864.81 6,315.07 (549.74) -8.01% Other Funding Considerations FRS Adjustment Reduces District Cost 0 2,382,863 2,382,863 7.2382,863 2.2382,863	Total Funding		43,371,807	(3,700,645)	-7.86%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 2,382,863 2,382,863 2.282,863 2.280% Total Funding with Reduced Cost 47,072,452 45,754,670 (1,317,782) -2.80% Revised Total Funds per FTE 6,864.81 6,662.02 (202.79) -2.95% Education Jobs Reserve 0 1,351,458 1,351,458 1,351,458 Total Funding with FRS Reduction & Ed Jobs 47,072,452 47,106,128 33,676 0.07% Revised Total Funds per FTE 6,864.81 6,858.79 (6.02) -0.09% Change to Funds per FTE 2.87% .25 Mill Revenue not Authorized by Voters 0 (382,859) (382,859) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269 (349,183) -0.74% Revised Total Funds per FTE 6,864.81 6,803.05 (61.76) -0.90%				(549.74)	-8.01%
FRS Adjustment Reduces District Cost 0 2,382,863 2,382,863 2,382,863 Total Funding with Reduced Cost 47,072,452 45,754,670 (1,317,782) -2.80% Revised Total Funds per FTE 6,864.81 6,662.02 (202.79) -2.95% Education Jobs Reserve 0 1,351,458 1,351,458 Total Funding with FRS Reduction & Ed Jobs 47,072,452 47,106,128 33,676 0.07% Revised Total Funds per FTE 6,864.81 6,858.79 (6.02) -0.09% .25 Mill Revenue not Authorized by Voters 0 (382,859) (382,859) (382,859) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269 (349,183) -0.74% Revised Total Funds per FTE 6,864.81 6,803.05 (61.76) -0.90%	·	,	,	,	
Total Funding with Reduced Cost 47,072,452 45,754,670 (1,317,782) -2.80% Revised Total Funds per FTE 6,864.81 6,662.02 (202.79) -2.95% Change to Funds per FTE 5.05% Education Jobs Reserve 0 1,351,458 1,351,458 Total Funding with FRS Reduction & Ed Jobs 47,072,452 47,106,128 33,676 0.07% Revised Total Funds per FTE 6,864.81 6,858.79 (6.02) -0.09% 25 Mill Revenue not Authorized by Voters 0 (382,859) (382,859) -0.74% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269 (349,183) -0.74% Revised Total Funds per FTE 6,864.81 6,803.05 (61.76) -0.90%					
Revised Total Funds per FTE 6,864.81 6,662.02 (202.79) -2.95% Education Jobs Reserve 0 1,351,458 1,351,458 1,351,458 Total Funding with FRS Reduction & Ed Jobs 47,072,452 47,106,128 33,676 0.07% Revised Total Funds per FTE 6,864.81 6,858.79 (6.02) -0.09% 25 Mill Revenue not Authorized by Voters 0 (382,859) (382,859) -0.74% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269 (349,183) -0.74% Revised Total Funds per FTE 6,864.81 6,803.05 (61.76) -0.90%	· · · · · · · · · · · · · · · · · · ·	-			
Change to Funds per FTE 5.05% Education Jobs Reserve 0 1,351,458 1,351,458 1,351,458 1,351,458 1,351,458 0.07% 1,351,458 33,676 0.07% 0.07% 1,351,458 1,351,458 1,351,458 0.07% 1,351,458 1,077,452 1,081,459 1,087,459 1,089,459 <t< td=""><td></td><td>, ,</td><td></td><td></td><td></td></t<>		, ,			
Education Jobs Reserve 0 1,351,458 1,351,458 Total Funding with FRS Reduction & Ed Jobs 47,072,452 47,106,128 33,676 0.07% Revised Total Funds per FTE 6,864.81 6,858.79 (6.02) -0.09% Change to Funds per FTE 2.87% .25 Mill Revenue not Authorized by Voters 0 (382,859) (382,859) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269 (349,183) -0.74% Revised Total Funds per FTE 6,864.81 6,803.05 (61.76) -0.90%	Revised Total Funds per FTE	6,864.81	6,662.02	(202.79)	
Total Funding with FRS Reduction & Ed Jobs 47,072,452 47,106,128 33,676 0.07% Revised Total Funds per FTE 6,864.81 6,858.79 (6.02) -0.09% .25 Mill Revenue not Authorized by Voters 0 (382,859) (382,859) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269 (349,183) -0.74% Revised Total Funds per FTE 6,864.81 6,803.05 (61.76) -0.90%					<u>5.05%</u>
Revised Total Funds per FTE 6,864.81 6,858.79 (6.02) -0.09% .25 Mill Revenue not Authorized by Voters 0 (382,859) (382,859) (382,859) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269 (349,183) -0.74% Revised Total Funds per FTE 6,864.81 6,803.05 (61.76) -0.90%		-			_
Change to Funds per FTE 2.87% .25 Mill Revenue not Authorized by Voters 0 (382,859) (382,859) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269 (349,183) -0.74% Revised Total Funds per FTE 6,864.81 6,803.05 (61.76) -0.90%					0.07%
.25 Mill Revenue not Authorized by Voters 0 (382,859) (382,859) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269 (349,183) -0.74% Revised Total Funds per FTE 6,864.81 6,803.05 (61.76) -0.90%	Revised Total Funds per FTE	6,864.81	6,858.79	(6.02)	-0.09%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 47,072,452 46,723,269 (349,183) -0.74% Revised Total Funds per FTE 6,864.81 6,803.05 (61.76) -0.90%					<u>2.87%</u>
Revised Total Funds per FTE 6,864.81 6,803.05 (61.76) -0.90%		0			
	Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	47,072,452	46,723,269	(349,183)	-0.74%
Change to Funds per FTE -0.81%	Revised Total Funds per FTE	6,864.81	6,803.05	(61.76)	-0.90%
			<u>Chang</u>	e to Funds per FTE	<u>-0.81%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Jefferson County School District

Percentage		2010-11	2011-12		
EFFP Component			-		Percentage
1-1 2- 3-5 4-	FEED Component	*		Difference	•
PIE	I ET F Component				
Unweighted FTE			-2-	-3-	-4-
Maintain Maintain	Unweighted FTF		1 070 35	14 73	1 40%
Ad Valorem Tax Roll and Millage	1				
School Taxable Value (Tax Roll)				21.00	1.5570
Required Local Elfort Millage				(5.007.186)	-0.86%
Discretionary Millage	, ,	· ·		· · · · · · · · · · · · · · · · · · ·	
Sear					
SSA B DCD					
Base Student Allocation	Total Williage		0.200	0.317	5.51%
District Cost Differential Diffe	Page Student Allocation		2 470 22	(111 51)	2 00%
		· ·			
WFTE x BSA x DCD (Base FEFP) 3,718,007 3,648,140 (69,867) 1-1 88%				0.0024	0.26%
Declining Enrollment Allocation 73,632 0 (73,632) 1-00.00%				(00.007)	4.000/
Sparsity Supplement				, ,	
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	1		_	, , ,	
25 Mill Compression Supplement					-1.55%
7.48 Mill Compression Supplement 0 0 0 Safe Schools Allocation 89,875 90,805 930 1.03% Supplemental Academic Instruction Allocation 307,138 298,339 (8,799) -2.86% Reading Allocation 121,286 116,884 (4,302) -3.55% ESE Guaranteed Allocation 571,143 548,767 (22,376) -3.92% Merit Award Program Allocation 0 0 0 0 0 DJJ Supplemental Allocation 13.074 0 (13,074) 100.00% Student Transportation Allocation 308,810 291,245 (9,566) -3.18% Instructional Materials Allocation 89,959 84,272 (5,687) -6.32% Teachers Lead Allocation 14,839 12,986 (1,853) -12,49% Virtual Education Contribution 0 5,247 5,247 Fiscal Stabilization Allocation 314,113 0 (314,113) -10,00% Virtual Education 6,187,860 5,661,123 (526,737) -8.51% <td></td> <td>Ţ.</td> <td></td> <td>0</td> <td></td>		Ţ.		0	
Safe Schools Allocation 89,875 90,805 930 1,03% Supplemental Academic Instruction Allocation 307,138 298,339 (8,799) -2,86% Reading Allocation 121,286 116,984 (4,302) -3,55% ESE Guaranteed Allocation 571,143 548,767 (22,376) -3,92% Merit Award Program Allocation 0 10 0 0 1,824 9 5 4,272 (5,687) 6,328 1,224 0 0 0 1,249% 0 0 1,249% 0 0 0 1,00,00% 0 0 1,00,00% 0 0 1,00,00% 0 0 0				0	
Supplemental Academic Instruction Allocation 307,138 298,339 (8,799) -2.86% Reading Allocation 121,286 116,984 (4,302) -3.55% SES Guaranteed Allocation 571,143 548,767 (22,376) -3.92% Merit Award Program Allocation 0		~	•	ŭ	
Reading Allocation 121,286 116,984 (4,302) -3.55% ESE Guaranteed Allocation 571,143 548,767 (22,376) -3.92% Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 13,074 0 (13,074) -100,00% Student Transportation Allocation 300,810 291,245 (9,565) -3.18% Instructional Materials Allocation 89,959 84,272 (5,687) 6-3.28% Teachers Lead Allocation 14,839 12,986 (1,853) -12.49% Virtual Education Contribution 0 5,247 5,247 Fiscal Stabilization Allocation 314,113 0 (314,113) -100,00% Minimum Guarantee 0 0 0 0 0 0 Proration to Appropriation 6,187,860 5,661,123 (526,737) -8.51% Total FEPP brunula Allocation 6,187,860 2,520,154 (366,906) 12,71% Required Local Effort Funds 2,987,667 3,140,969 154,					
ESE Quaranteed Allocation				, , ,	
Merit Award Program Allocation 0 0 0 0 0 DJ Supplemental Allocation 13,074 0 0 13,074 -100,00% 20,318 31,874 0 (13,074) -100,00% 31,87% 0 (13,074) -100,00% 31,87% 0 (13,074) -100,00% 31,87% 0 11,878 0 18,965 3,18% 1,88% 1,882 1,986 (1,983) -6,32% 1,286 (1,983) -12,49% -6,32% -6,24% -6,24% -6,24%			•	, , ,	
DJJ Supplemental Allocation 13,074 0 (13,074) -100,00% Student Transportation Allocation 300,810 291,245 (9,565) -3,18% Instructional Materials Allocation 89,959 84,272 (5,687) -6,32% Teachers Lead Allocation 14,839 12,986 (1,853) -12,49% Virtual Education Contribution 0 5,247		571,143	548,767	(22,376)	-3.92%
Student Transportation Allocation 300,810 291,245 (9,565) -3.18% Instructional Materials Allocation 89,959 84,272 (5,687) -6,32% Teachers Lead Allocation 14,839 12,986 (1,853) -12,49% Virtual Education Contribution 0 5,247 5,247 Fiscal Stabilization Allocation 314,113 0 (314,113) -100,00% Minimum Guarantee 0 0 0 0 0 O O O O O			0	-	
Instructional Materials Allocation	DJJ Supplemental Allocation	13,074	0	(13,074)	-100.00%
Teachers Lead Allocation 14,839 12,986 (1,853) -12.49% Virtual Education Contribution 0 5,247 5,247 5,247 Fiscal Stabilization Allocation 314,113 0 (314,113) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 6,187,860 5,661,123 (526,737) -8.51% Total FEFP by Fund Source State Funds 2,987,060 2,520,154 (366,906) -12.71% Required Local Effort Funds 2,986,687 3,140,969 154,282 5.17% Required Local Effort Funds 2,986,687 3,140,969 154,282 5.17% Additional Program Allocations Federal Fiscal Stabilization Allocation (Stimulus) 38,198 35,100 (3,098) -8.11% Class Size Reduction Allocation 1,098,708 1,131,556 32,848 2,99% Class Size Reduction Allocation 427,977 424,317 (3,660) -8.6% Total Funding 7,752,743	Student Transportation Allocation	300,810	291,245	(9,565)	-3.18%
Virtual Education Contribution 0 5,247 5,247 Fiscal Stabilization Allocation 314,113 0 (314,113) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (737) (737) Total FEFP Formula Allocation 6,187,860 5,661,123 (526,737) -8.51% State Funds 2,887,060 2,520,154 (366,906) -12.71% Required Local Effort Funds 2,986,687 3,140,969 154,282 5,17% Federal Fiscal Stabilization Allocation (Stimulus) 314,113 0 (314,113) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 38,198 35,100 (3,098) -8.11% Class Size Reduction Allocation 1,098,708 1,131,556 32,848 2.99% 7,48 Mill Discretionary Local Effort 427,977 424,317 (3600) -0.66% Total Funding 7,752,743 7,252,096 (500,647) -6.46% To	Instructional Materials Allocation	89,959	84,272	(5,687)	-6.32%
Fiscal Stabilization Allocation	Teachers Lead Allocation	14,839	12,986	(1,853)	-12.49%
Minimum Guarantee 0 0 0 0 Proration to Appropriation 6,187,860 5,661,123 (526,737) -8.51% Total FEFP by Formula Allocation 6,187,860 2,520,154 (366,906) -12.71% State Funds 2,887,060 2,520,154 (366,906) -12.71% Required Local Effort Funds 2,986,687 3,140,969 154,282 5.17% Federal Fiscal Stabilization Allocation (Stimulus) 314,113 0 (314,113) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 38,198 35,100 (3,098) -8.11% Class Size Reduction Allocation 1,098,708 1,131,556 32,848 2.99% 748 Mill Discretionary Local Effort 427,977 424,317 (3,660) -0.86% Total Funding 7,752,743 7,252,096 (500,647) -6.46% Total Funding 7,752,743 7,252,096 (500,647) -6.46% Total Funding Considerations 7,752,743	Virtual Education Contribution	0	5,247	5,247	
Proration to Appropriation 0 (737) (737)	Fiscal Stabilization Allocation	314,113	0	(314,113)	-100.00%
Total FEFP Formula Allocation	Minimum Guarantee	0	0	0	
Total FEFP Formula Allocation	Proration to Appropriation	0	(737)	(737)	
State Funds	Total FEFP Formula Allocation	6,187,860	5,661,123	(526,737)	-8.51%
Required Local Effort Funds 2,986,687 3,140,969 154,282 5.17% Federal Fiscal Stabilization Allocation (Stimulus) 314,113 0 (314,113) -100.00%	To	tal FEFP by Fund Sou	rce	,	
Required Local Effort Funds 2,986,687 3,140,969 154,282 5.17% Federal Fiscal Stabilization Allocation (Stimulus) 314,113 0 (314,113) -100.00%	State Funds	2,887,060	2,520,154	(366,906)	-12.71%
Federal Fiscal Stabilization Allocation (Stimulus) 314,113 0 (314,113) -100.00%	Required Local Effort Funds			, ,	
Discretionary Lottery/School Recognition Funds 38,198 35,100 (3,098) -8.11%	·				
Discretionary Lottery/School Recognition Funds 38,198 35,100 (3,098) -8.11%	, ,		tions	, ,	
Class Size Reduction Allocation 1,098,708 1,131,556 32,848 2.99% .748 Mill Discretionary Local Effort 427,977 424,317 (3,660) -0.86% Grand Total Funds Total Funding Total Funding per FTE 7,344.26 6,775.44 (568.82) -7.75% Other Funding Considerations FRS Adjustment Reduces District Cost 0 370,757 370,757 701,752,743 7,622,853 (129,890) -1.68% Revised Total Funds per FTE 7,344.26 7,121.83 (222.43) -3.03% Change to Funds per FTE 4.72% Education Jobs Reserve 0 204,769 204,769 Total Funding with FRS Reduction & Ed Jobs 7,752,743 7,827,622 74,879 0.97% Revised Total Funds per FTE 7,344.26 7,313.14 (31.12) -0.42% 2.5 Mill Revenue not Authorized by Voters 0 (143,041) (143,041) (143,041) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162)<				(3,098)	-8.11%
.748 Mill Discretionary Local Effort 427,977 424,317 (3,660) -0.86% Grand Total Funds Total Funding 7,752,743 7,252,096 (500,647) -6.46% Total Funds per FTE 7,344.26 6,775.44 (568.82) -7.75% Other Funding Considerations FRS Adjustment Reduces District Cost 0 370,757 370,757 701,757 370,757 701,121.83 (129,890) -1.68% Revised Total Funds per FTE 7,344.26 7,121.83 (222.43) -3.03% Change to Funds per FTE 4,72% Education Jobs Reserve 0 204,769 204,769 Total Funding with FRS Reduction & Ed Jobs 7,752,743 7,827,622 74,879 0.97% Revised Total Funds per FTE 7,344.26 7,313.14 (31.12) -0.42% 2.5 Mill Revenue not Authorized by Voters 0 (143,041) (143,041) (143,041) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) <td></td> <td></td> <td>·</td> <td>· · ·</td> <td></td>			·	· · ·	
Total Funding		· ·		· ·	
Total Funding 7,752,743 7,252,096 (500,647) -6.46% Total Funds per FTE 7,344.26 6,775.44 (568.82) -7.75% Other Funding Considerations FRS Adjustment Reduces District Cost 0 370,757 370,757 7.022,853 (129,890) -1.68% Revised Total Funds per FTE 7,344.26 7,121.83 (222.43) -3.03% Education Jobs Reserve 0 204,769 204,769 1.09 Total Funding with FRS Reduction & Ed Jobs 7,752,743 7,827,622 74,879 0.97% Revised Total Funds per FTE 7,344.26 7,313.14 (31.12) -0.42% 2.5 Mill Revenue not Authorized by Voters 0 (143,041) (143,041) 7,043,041 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%	, , , , , , , , , , , , , , , , , , , ,			(0,000)	
Total Funds per FTE 7,344.26 6,775.44 (568.82) -7.75% Other Funding Considerations 7,344.26 370,757 370,757 370,757 100,757 370,757 100,757 100,752,743 7,622,853 (129,890) -1.68% 100,89% 100,89% -1.68% 100,89% 100,89% -1.68% 100,89% 100,97%	Total Funding		7.252.096	(500,647)	-6.46%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 370,757 370,757 370,757 1.68% Total Funding with Reduced Cost 7,752,743 7,622,853 (129,890) -1.68% Revised Total Funds per FTE 7,344.26 7,121.83 (222.43) -3.03% Change to Funds per FTE 4.72% Education Jobs Reserve 0 204,769 204,769 204,769 0.97% Total Funding with FRS Reduction & Ed Jobs 7,752,743 7,827,622 74,879 0.97% Revised Total Funds per FTE 7,344.26 7,313.14 (31.12) -0.42% Change to Funds per FTE 2.60% .25 Mill Revenue not Authorized by Voters 0 (143,041) (143,041) (143,041) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%					
FRS Adjustment Reduces District Cost 0 370,757 370,757 Total Funding with Reduced Cost 7,752,743 7,622,853 (129,890) -1.68% Revised Total Funds per FTE 7,344.26 7,121.83 (222.43) -3.03% Change to Funds per FTE 4.72% Education Jobs Reserve 0 204,769 204,769 204,769 7,827,622 74,879 0.97% <	·	1,011.20	0,110.11	(000.02)	7.17070
Total Funding with Reduced Cost 7,752,743 7,622,853 (129,890) -1.68% Revised Total Funds per FTE 7,344.26 7,121.83 (222.43) -3.03% Change to Funds per FTE 4.72% Education Jobs Reserve 0 204,769 204,769 204,769 7,827,622 74,879 0.97% Total Funding with FRS Reduction & Ed Jobs 7,752,743 7,827,622 74,879 0.97% Revised Total Funds per FTE 7,344.26 7,313.14 (31.12) -0.42% Change to Funds per FTE 2.60% (143,041) (143,041) (143,041) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%					
Revised Total Funds per FTE 7,344.26 7,121.83 (222.43) -3.03% Change to Funds per FTE 4.72% Education Jobs Reserve 0 204,769 204,769 204,769 0.97% Total Funding with FRS Reduction & Ed Jobs 7,752,743 7,827,622 74,879 0.97% Revised Total Funds per FTE 7,344.26 7,313.14 (31.12) -0.42% Change to Funds per FTE 2.60% .25 Mill Revenue not Authorized by Voters 0 (143,041) (143,041) (143,041) -0.88% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%	FRS Adjustment Reduces District Cost	0	370,757	370,757	
Change to Funds per FTE 4.72% Education Jobs Reserve 0 204,769 204,769 10.97% 204,769 0.97% 0.97% 0.97% 7,827,622 74,879 0.97%	Total Funding with Reduced Cost	7,752,743	7,622,853	(129,890)	-1.68%
Education Jobs Reserve 0 204,769 204,769 204,769 Total Funding with FRS Reduction & Ed Jobs 7,752,743 7,827,622 74,879 0.97% Revised Total Funds per FTE 7,344.26 7,313.14 (31.12) -0.42% Change to Funds per FTE 2.60% .25 Mill Revenue not Authorized by Voters 0 (143,041) (143,041) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%	Revised Total Funds per FTE	7,344.26	7,121.83	(222.43)	-3.03%
Total Funding with FRS Reduction & Ed Jobs 7,752,743 7,827,622 74,879 0.97% Revised Total Funds per FTE 7,344.26 7,313.14 (31.12) -0.42% Change to Funds per FTE 2.60% .25 Mill Revenue not Authorized by Voters 0 (143,041) (143,041) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%			Chang	e to Funds per FTE	4.72%
Revised Total Funds per FTE 7,344.26 7,313.14 (31.12) -0.42% Change to Funds per FTE 2.60% .25 Mill Revenue not Authorized by Voters 0 (143,041) (143,041) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%	Education Jobs Reserve	0	204,769	204,769	
Revised Total Funds per FTE 7,344.26 7,313.14 (31.12) -0.42% Change to Funds per FTE 2.60% .25 Mill Revenue not Authorized by Voters 0 (143,041) (143,041) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%	Total Funding with FRS Reduction & Ed Jobs	7,752,743	7,827,622		0.97%
Change to Funds per FTE 2.60% .25 Mill Revenue not Authorized by Voters 0 (143,041) (143,041) (143,041) -0.88% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%					-0.42%
.25 Mill Revenue not Authorized by Voters 0 (143,041) (143,041) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%					2.60%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 7,752,743 7,684,581 (68,162) -0.88% Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 7,344.26 7,179.50 (164.76) -2.24%		7,752,743			-0.88%
		<u>'</u>			
		,		,	-1.82%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Lafayette County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
1 ETT Component	-1-	-2-	-3-	-4-
	FTE	-2	-5	
Unweighted FTE	1,145.97	1,145.03	(0.94)	-0.08%
Weighted FTE	1,198.07	1,201.49	3.42	0.29%
<u> </u>	alorem Tax Roll and M	· ·	0.42	0.2070
School Taxable Value (Tax Roll)	239,738,329	238,161,015	(1,577,314)	-0.66%
Required Local Effort Millage	5.397	5.278	(0.119)	-2.20%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.145	6.026	(0.119)	-1.94%
Total Willage	BSA & DCD	0.026	(0.119)	-1.94%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
	· ·	0.9217	0.0002	
District Cost Differential	0.9215		0.0002	0.02%
	Formula Allocation Ar		(4.47.77.4)	0.000/
WFTE x BSA x DCD (Base FEFP)	4,000,709	3,852,935	(147,774)	-3.69%
Declining Enrollment Allocation	0	838	838	
Sparsity Supplement	610,030	600,503	(9,527)	-1.56%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	94,554	88,030	(6,524)	-6.90%
.748 Mill Compression Supplement	282,917	263,391	(19,526)	-6.90%
Safe Schools Allocation	79,334	74,339	(4,995)	-6.30%
Supplemental Academic Instruction Allocation	211,494	202,892	(8,602)	-4.07%
Reading Allocation	123,891	118,861	(5,030)	-4.06%
ESE Guaranteed Allocation	295,400	269,698	(25,702)	-8.70%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	191,793	185,615	(6,178)	-3.22%
Instructional Materials Allocation	94,545	86,887	(7,658)	-8.10%
Teachers Lead Allocation	14,338	13,893	(445)	-3.10%
Virtual Education Contribution	0	0	0	0070
Fiscal Stabilization Allocation	337,996	0	(337,996)	-100.00%
Minimum Guarantee	0	0	0	100.0070
Proration to Appropriation	0	(750)	(750)	
Total FEFP Formula Allocation	6,337,001	5,757,132	(579,869)	-9.15%
	otal FEFP by Fund Sou		(373,003)	-9.1370
State Funds	4,756,892	4,550,399	(206,493)	-4.34%
Required Local Effort Funds	1,242,113	1,206,733	(35,380)	-2.85%
Federal Fiscal Stabilization Allocation (Stimulus)	337,996	1,200,733	(337,996)	-100.00%
,	ditional Program Alloca		(337,990)	-100.00%
	3,895		(000)	22.240/
Discretionary Lottery/School Recognition Funds	· ·	2,986	(909)	-23.34%
Class Size Reduction Allocation	1,011,963	1,172,740	160,777	15.89%
.748 Mill Discretionary Local Effort	172,151	171,019	(1,132)	-0.66%
Total For Pro-	Grand Total Funds	7.400.077	(404.400)	5.000/
Total Funding	7,525,010	7,103,877	(421,133)	-5.60%
Total Funds per FTE	6,566.50	6,204.10	(362.40)	-5.52%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	394,696	394,696	
Total Funding with Reduced Cost	7,525,010	7,498,573	(26,437)	-0.35%
Revised Total Funds per FTE	6,566.50	6,548.80	(17.70)	-0.27%
	5,000.00		e to Funds per FTE	5.25%
Education Jobs Reserve	0	191,263	191,263	2.2370
Total Funding with FRS Reduction & Ed Jobs	7,525,010	7,689,836	164,826	2.19%
Revised Total Funds per FTE	6,566.50	6,715.84	149.34	2.27%
Nortou Total Fullus per FTE	0,000.00		ge to Funds per FTE	2.21 % 2.54%
.25 Mill Revenue not Authorized by Voters	0	<u> </u>	0	<u>2.5470</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	7,525,010	7,689,836	164,826	2.19%
Revised Total Funds per FTE	6,566.50	6,715.84	149.34	2.27%
		Chang	<u>je to Funds per FTE</u>	<u>0.00%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Lake County School District

Percentage		2010-11	2011-12		
FEFP Component			-		Percentage
1-1 2-2 3-3 4-2	FFFP Component	•		Difference	•
FTE	1 LTT GOTHPOTION				
Unweighted FTE			_		<u> </u>
Ad Valorem Tax Roll and Millings	Unweighted FTE		41,137.84	760.06	1.88%
Ad Valorem Tax Roll and Millage	1		•		1.99%
School Taxable Value (Tax Roll)	•				
Required Local Effort Millage				(1.507.791.582)	-8.00%
Discretionary Millage	, ,				
Base Student Allocation					
SSA & DCD Season Student Allocation 3,623,76 3,479,22 (144,54) 3,99% District Cost Differential 0,9809 0,9804 (0,0005) -0.08%					
Base Student Allocation	- Community			(0)	
District Cost Differential District Cost Differential Differential Allocation Amounts	Base Student Allocation		3,479,22	(144.54)	-3.99%
WFTE x BSA x DCD (Base FEFP)				(0.000)	0.0070
Declining Enrollment Allocation				(3.234.975)	-2.12%
Sparsity Supplement					
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	1			0	
2.5 Mill Compression Supplement 0 0 0 0 26.24% 26				0	
.748 Mill Compression Supplement 2,499,788 3,155,684 655,896 26,24% Safe Schools Allocation 845,383 808,345 37,038 4.38% Supplemental Academic Instruction Allocation 9,468,692 9,269,093 (199,599) 2-11% Reading Allocation 14,90,493 1,449,683 (40,910) 2-27% ESE Guaranteed Allocation 43,001 46,935 3,934 9,15% Merit Award Program Allocation 43,001 46,935 3,934 9,15% DJJ Supplemental Allocation 7,922,276 7,640,484 (281,792) -3,56% Instructional Materials Allocation 3,300,107 3,373,798 73,691 2,23% Instructional Materials Allocation 519,212 499,123 (20,089) 3-87% Virtual Education Contribution 0 68,534 68,534 68,534 Fiscal Stabilization Allocation 12,864,503 0 (12,864,503) -100,00% Virtual Education 204,135,024 187,751,582 (16,383,442) -8.03% Total FEFP Formula Allocatio	· · · · · · · · · · · · · · · · · · ·	_	_	0	
Safe Schools Allocation 845,383 808,345 (37,038) -4,38% Supplemental Academic Instruction Allocation 9,466,692 9,269,093 (199,599) -2,11% ESE Guaranteed Allocation 1,490,493 1,449,583 (40,910) -2,74% ESE Guaranteed Allocation 12,744,552 12,428,145 (316,387) -2,48% Merit Award Program Allocation 0 0 0 0 0 DJJ Supplemental Allocation 7,922,276 7,640,484 (281,792) -3,56% Instructional Materials Allocation 3,300,107 3,373,798 73,681 2,23% Teachers Lead Allocation 519,212 499,123 (20,089) -3,87% Virtual Education Contribution 0 68,534 68,534 Fiscal Stabilization Allocation 12,864,503 0 (12,864,503) -100,00% Minimum Guarantee 0 0 (24,452) -70,00% -70 0 0 -70 0 0 -70,416 -70 0 0 -70 0 0			•	655.896	26.24%
Supplemental Academic Instruction Allocation 9,468,692 9,269,093 (199,599) -2.11% Reading Allocation 1,490,493 1,449,583 (40,910) -2.74% ResES Guaranteed Allocation 12,744,532 12,428,145 (316,387) -2.47% Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 0 0 0 0 0 DJ Supplemental Allocation 7,922,276 7,640,484 (281,792) -3.56% Instructional Materials Allocation 3,300,107 3,373,798 73,681 2,23% Teachers Lead Allocation 519,212 499,123 (20,089) -3.87% Virtual Education Contribution 0 68,534 68,534 Fiscal Stabilization Allocation 12,864,503 0 (12,864,503) -100,00% Minimum Guarantee 0 0 0 0 0 Proration to Appropriation 204,135,024 187,751,582 (16,383,442) -8.03% Total FEFP by Fund Source State Funds 95,843,005 102,238,642 6,395,637 6,67% Required Local Effort Funds 95,843,005 102,238,642 6,395,637 6,67% Required Local Effort Funds 95,843,005 102,238,642 6,395,637 6,67% Reduired Local Effort Funds 95,843,005 102,238,642 6,395,637 6,67% Reduired Local Effort Reduction Allocation (Stimulus) 12,864,503 102,238,642 6,395,637 6,67% Reduired Local Effort Funds 95,847,516 85,512,940 (9,914,576) -10,39% Federal Fiscal Stabilization Allocation (Stimulus) 12,864,503 44,665,623 624,070 1,42% .748 Mill Discretionary Lottery/School Recognition Funds 2,222,260 2,051,258 (171,002) -7.69% .748 Mill Discretionary Local Effort 13,534,278 12,451,563 (1,082,715) -8.00% .748 Mill Discretionary Local Effort 13,534,278 12,451,563 (1,082,715) -8.00% .748 Mill Discretionary Local Effort 6,536.37 6,002.04 (534,33) -8.17% .748 Mill Discretionary Local Effort 6,536.37 6,002.04 (534,33) -8.17% .748 Mill Discretionary Local Effort 6,536.37 6,276.07 (260,30) -3.98% .748 Mill Discretionary Local Effort 6,536.37 6,276.07 (260,30) -3.98% .748 Mill Discretionary Local Effor	1 ''	· ·			
Reading Allocation				, , ,	
ESE Guaranteed Allocation 12,744,532 12,428,145 (316,387) -2.48% Merit Award Program Allocation 43,001 46,935 3,934 9.15% DJJ Supplemental Allocation 0 0 0 0 Student Transportation Allocation 7,922,276 7,640,484 (281,792) -3.56% Instructional Materials Allocation 3,300,107 3,373,798 73,691 2.23% Teachers Lead Allocation 519,212 499,123 (20,089) -3.87% Virtual Education Contribution 0 68,534 68,534 Fiscal Stabilization Allocation 12,864,503 0 (12,864,503) -100.00% Minimum Guarantee 0<					
Merit Award Program Allocation				` ' /	
DJJ Supplemental Allocation 0 0 0					
Student Transportation Allocation					0.1070
Instructional Materials Allocation		_	_	· ·	-3 56%
Teachers Lead Allocation 519,212 499,123 (20,089) -3.87% Virtual Education Contribution 0 68,534 68,534 -100.00% Siscal Stabilization Allocation 12,864,503 0 (12,864,503) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 204,135,024 187,751,582 (16,383,442) -8.03% Total FEFP by Fund Source State Funds 95,843,005 102,238,642 6,395,637 6.67% Required Local Effort Funds 95,843,005 102,238,642 6,395,637 -10.39% Federal Fiscal Stabilization Allocation (Stimulus) 12,864,503 0 (12,864,503) -10.00% Additional Program Allocations Additional Program Allocations Discretionary Lottery/School Recognition Funds 2,222,260 2,051,258 (171,002) -7.69% Class Size Reduction Allocation 44,032,453 44,656,523 624,070 1.42% .748 Mill Discretionary Local Effort 6,334				, ,	
Virtual Education Contribution 0 68,534 68,534 68,534 Fiscal Stabilization Allocation 12,864,503 0 (12,864,503) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 204,135,024 187,751,582 (16,383,442) -8.03% Total FEFP brund Source State Funds 95,843,005 102,238,642 6,395,637 6.67% Required Local Effort Funds 95,843,005 102,238,642 (9,914,576) -10.39% Federal Fiscal Stabilization Allocation (Stimulus) 12,864,503 0 (12,864,503) -100.00% Federal Fiscal Stabilization Allocation (Stimulus) 12,864,503 0 (12,864,503) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 2,222,260 2,051,258 (171,002) -7.69% Class Size Reduction Allocation 44,032,453 44,656,523 624,070 1.42% A/48 Mill Discretionary Local Effort 13,534,278 12,451,563 <t< td=""><td></td><td></td><td></td><td>· ·</td><td></td></t<>				· ·	
Fiscal Stabilization Allocation			•		-3.07 /0
Minimum Guarantee 0 0 0 0 0 Poration to Appropriation 0 0 2(24,452) (24,452) Cat. 452) Cat. 452) Total FEFP Formula Allocation 204,135,024 187,751,582 (16,383,442) -8.03% Total FEFP by Fund Source State Funds 95,843,005 102,238,642 6,395,637 6.67% Required Local Effort Funds 95,843,005 102,238,642 6,395,637 6.67% Required Local Effort Funds 95,427,516 85,512,940 (9,914,576) -10.39% Federal Fiscal Stabilization Allocation (Stimulus) 12,864,503 0 (12,864,503) -100.00% Additional Program Allocations Class Size Reduction Allocation 44,032,453 44,656,523 624,070 1.42% Class Size Reduction Allocation 44,032,453 12,451,563 (1,082,715)		•		· ·	-100 00%
Proration to Appropriation					100.0070
Total FEFP Formula Allocation		-	•	· ·	
State Funds		-			-8 03%
State Funds 95,843,005 102,238,642 6,395,637 6.67% Required Local Effort Funds 95,427,516 85,512,940 (9,914,576) -10.39% Federal Fiscal Stabilization Allocation (Stimulus) 12,864,503 0 (12,864,503) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 2,222,260 2,051,258 (171,002) -7.69% Class Size Reduction Allocation 44,032,453 44,656,523 624,070 1.42% .748 Mill Discretionary Local Effort 13,534,278 12,451,563 (1,082,715) -8.00% Total Funding 263,924,015 246,910,926 (17,013,089) -6.45% .748 Mill Discretionary Local Effort 6,536.37 6,002.04 (534.33) -8.17% .748 Mill Discretionary Local Effort 13,534,278 12,451,563 (1,082,715) -8.00% .748 Mill Discretionary Local Effort 263,924,015 246,910,926 (17,013,089) -6.45% .748 Mill Punds per FTE 6,536.37 6,002.04 (534.33) -8.17% .748 Mill Punds per FTE 6,536.37 6,276.07 (260.30) -3.98% .748 Mill Punds per FTE 6,536.37 6,276.07 (260.30) -3.98% .748 Mill Punds per FTE 6,536.37 6,276.07 (260.30) -3.98% .748 Mill Punds per FTE .749 Mill Punds with FRS, Ed Jobs, & .25 Mill Reduction .746 Mill Punds per FTE .746 Mill Punds with FRS, Ed Jobs, & .25 Mill Reduction .746 Mill Punds with FRS (59.59) .749 Mill Punds				(10,303,442)	-0.0370
Required Local Effort Funds 99,427,516 85,512,940 (9,914,576) -10.39% Federal Fiscal Stabilization Allocation (Stimulus) 12,864,503 0 (12,864,503) -100.00%				6 395 637	6.67%
Federal Fiscal Stabilization Allocation (Stimulus) 12,864,503 0 (12,864,503) -100.00%					
Additional Program Allocations	·				
Discretionary Lottery/School Recognition Funds 2,222,260 2,051,258 (171,002) -7.69% Class Size Reduction Allocation 44,032,453 44,656,523 624,070 1.42% .748 Mill Discretionary Local Effort 13,534,278 12,451,563 (1,082,715) -8.00% Grand Total Funds				(12,004,000)	100.0070
Class Size Reduction Allocation 44,032,453 44,656,523 624,070 1.42% .748 Mill Discretionary Local Effort 13,534,278 12,451,563 (1,082,715) -8.00% Grand Total Funds Total Funding 263,924,015 246,910,926 (17,013,089) -6.45% Other Funding Considerations FRS Adjustment Reduces District Cost 0 11,273,181 21,217,				(171 002)	-7 69%
Total Funding					
Total Funding				· ·	
Total Funding 263,924,015 246,910,926 (17,013,089) -6.45% Total Funds per FTE 6,536.37 6,002.04 (534.33) -8.17% Other Funding Considerations FRS Adjustment Reduces District Cost 0 11,273,181 <td>1.7 40 Will Discretionary Eocal Errort</td> <td></td> <td>12,401,000</td> <td>(1,002,710)</td> <td>0.0070</td>	1.7 40 Will Discretionary Eocal Errort		12,401,000	(1,002,710)	0.0070
Total Funds per FTE 6,536.37 6,002.04 (534.33) -8.17% Other Funding Considerations -8.17%	Total Funding		246 910 926	(17 013 089)	-6 45%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 11,273,181 11,273,181 21,273,181 25,739,908) -2.17% Total Funding with Reduced Cost 263,924,015 258,184,107 (5,739,908) -2.17% Revised Total Funds per FTE 6,536.37 6,276.07 (260.30) -3.98% Change to Funds per FTE 4.19% Education Jobs Reserve 0 8,256,585 8,256,585 8,256,585 1.19% 1.19% 1.19% 1.19% 1.19% 1.19% 1.19% 1.19% 1.19 <					
FRS Adjustment Reduces District Cost 0 11,273,181 11,273,181 Total Funding with Reduced Cost 263,924,015 258,184,107 (5,739,908) -2.17% Revised Total Funds per FTE 6,536.37 6,276.07 (260.30) -3.98% Change to Funds per FTE 4.19% Education Jobs Reserve 0 8,256,585 8,256,585 8.256,585 7.56,476 0.95%	Total Funds per FTE	0,330.37	0,002.04	(554.55)	-0.17 /0
Total Funding with Reduced Cost 263,924,015 258,184,107 (5,739,908) -2.17% Revised Total Funds per FTE 6,536.37 6,276.07 (260.30) -3.98% Change to Funds per FTE 4.19% Education Jobs Reserve 0 8,256,585 8,256,585 Total Funding with FRS Reduction & Ed Jobs 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91%	Other Funding Considerations				
Revised Total Funds per FTE 6,536.37 6,276.07 (260.30) -3.98% Change to Funds per FTE 4.19% Education Jobs Reserve 0 8,256,585 8,256,585 Total Funding with FRS Reduction & Ed Jobs 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91%	FRS Adjustment Reduces District Cost	0	11,273,181	11,273,181	
Education Jobs Reserve 0 8,256,585 8,256,585 Total Funding with FRS Reduction & Ed Jobs 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91%	Total Funding with Reduced Cost	263,924,015	258,184,107	(5,739,908)	-2.17%
Education Jobs Reserve 0 8,256,585 8,256,585 Total Funding with FRS Reduction & Ed Jobs 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91%	Revised Total Funds per FTE	6,536.37	6,276.07	(260.30)	-3.98%
Total Funding with FRS Reduction & Ed Jobs 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91%			Chang	e to Funds per FTE	4.19%
Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91%	Education Jobs Reserve				·
Change to Funds per FTE 3.07% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91%	Total Funding with FRS Reduction & Ed Jobs	263,924,015	266,440,692	2,516,677	0.95%
.25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91%	Revised Total Funds per FTE	6,536.37	6,476.78	(59.59)	-0.91%
.25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91%			Chang	e to Funds per FTE	3.07%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 263,924,015 266,440,692 2,516,677 0.95% Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 6,536.37 6,476.78 (59.59) -0.91%		263,924,015	266,440,692	2,516,677	0.95%
	Revised Total Funds per FTE	6,536.37	6,476.78	(59.59)	-0.91%
			Chang	e to Funds per FTE	0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Lee County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
1 ETT Component	-1-	-2-	-3-	-4-
	FTE		-5-	
Unweighted FTE	80,824.90	82,500.00	1,675.10	2.07%
Weighted FTE	86,975.68	88,841.49	1,865.81	2.15%
•	alorem Tax Roll and M		1,000.01	2.1070
School Taxable Value (Tax Roll)	58,980,654,259	57,489,601,742	(1,491,052,517)	-2.53%
Required Local Effort Millage	5.731	5.574	(0.157)	-2.74%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.479	6.322	(0.157)	-2.42%
Total Millage	BSA & DCD	0.022	(0.137)	-2.42/0
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	1.0178	1.0200	0.0022	0.22%
	Formula Allocation Ar		0.0022	0.22 /6
WFTE x BSA x DCD (Base FEFP)	320,789,176	315,281,071	(5,508,105)	-1.72%
Declining Enrollment Allocation	320,769,176	0 315,261,071	(5,506,105)	-1.7270
Sparsity Supplement	0		0	
State Funded Discretionary Contribution	0	0	0	
<u> </u>		0	-	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	(24.024)	F 050/
Safe Schools Allocation	1,739,213	1,647,932	(91,281)	-5.25%
Supplemental Academic Instruction Allocation	17,137,554	16,846,459	(291,095)	-1.70%
Reading Allocation	3,043,713	2,973,349	(70,364)	-2.31%
ESE Guaranteed Allocation	36,968,732	35,901,180	(1,067,552)	-2.89%
Merit Award Program Allocation	316,631	298,385	(18,246)	-5.76%
DJJ Supplemental Allocation	213,263	195,084	(18,179)	-8.52%
Student Transportation Allocation	19,279,629	18,585,547	(694,082)	-3.60%
Instructional Materials Allocation	6,738,138	6,679,480	(58,658)	-0.87%
Teachers Lead Allocation	1,022,937	1,000,967	(21,970)	-2.15%
Virtual Education Contribution	0	53,687	53,687	
Fiscal Stabilization Allocation	27,101,586	0	(27,101,586)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(52,019)	(52,019)	
Total FEFP Formula Allocation	434,350,572	399,411,122	(34,939,450)	-8.04%
	otal FEFP by Fund Sou			
State Funds	82,751,582	91,781,963	9,030,381	10.91%
Required Local Effort Funds	324,497,404	307,629,159	(16,868,245)	-5.20%
Federal Fiscal Stabilization Allocation (Stimulus)	27,101,586	0	(27,101,586)	-100.00%
	ditional Program Alloca			
Discretionary Lottery/School Recognition Funds	4,544,483	4,194,389	(350,094)	-7.70%
Class Size Reduction Allocation	92,237,698	94,376,696	2,138,998	2.32%
.748 Mill Discretionary Local Effort	42,352,828	41,282,133	(1,070,695)	-2.53%
	Grand Total Funds			
Total Funding	573,485,581	539,264,340	(34,221,241)	-5.97%
Total Funds per FTE	7,095.41	6,536.54	(558.87)	-7.88%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	23,439,829	23,439,829	
Total Funding with Reduced Cost	573,485,581	562,704,169	(10,781,412)	-1.88%
Revised Total Funds per FTE	7,095.41	6,820.66	(274.75)	-3.87%
·	,		e to Funds per FTE	4.00%
Education Jobs Reserve	0	17,363,509	17,363,509	
Total Funding with FRS Reduction & Ed Jobs	573,485,581	580,067,678	6,582,097	1.15%
Revised Total Funds per FTE	7,095.41	7,031.12	(64.29)	-0.91%
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		e to Funds per FTE	2.97%
.25 Mill Revenue not Authorized by Voters	0	(14,155,357)	(14,155,357)	=:=: 70
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	573,485,581	565,912,321	(7,573,260)	-1.32%
Revised Total Funds per FTE	7,095.41	6,859.54	(235.87)	-3.32%
	.,	·	e to Funds per FTE	-2.42%
<u> </u>		<u>enang</u>		/0

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Leon County School District

Percentage		2010-11	2011-12		
FEFP Component			-		Percentage
1-1 -2- -3- -4-	FFFP Component	· ·		Difference	•
FTE	1 ETT Component				
Unweighted FTE				-5	
Modipular Modi	Unweighted FTF		33 488 55	401 19	1 21%
Ad Valorem Tax Roll and Millage	1	·			
School Taxable Value (Tax Roll)				402.70	1.07 70
Required Local Effort Millage				(370 256 632)	-2 35%
Discretionary Millage					
Read					
BSA B CDC					
Base Student Allocation	Total Millage		0.203	0.012	0.1976
District Cost Differential	Rase Student Allocation		3 /170 22	(1// 5/)	-3 00%
		· ·			
WFTE x BSA x DCD (Base FEFP)				0.0002	0.02 /6
Declining Enrollment Allocation 0 0 0 0 0 0 0 0 0				(2.200.642)	2.659/
Sparsity Supplement				(3,289,643)	-2.65%
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	1			0	
25 Mill Compression Supplement 614.432 0 (614.432) 1.00.00% 748 Mill Compression Supplement 1,838,334 1,670,409 (167,925) 9.913% Safe Schools Allocation 975,720 996,303 2,0583 2,11% Supplemental Academic Instruction Allocation 9,062,280 8,794,810 (267,470) 2-2.95% Reading Allocation 1,230,283 1,190,316 (39,967) 3-2.25% ESE Guaranteed Allocation 16,904,704 16,333,468 (571,236) -3.38% Merit Award Program Allocation 7,056 6,772 (284) 4.02% DJJ Supplemental Allocation 172,127 172,869 742 0.43% Student Transportation Allocation 5,155,210 4,979,183 (176,027) -3.41% Instructional Materials Allocation 417,081 406,314 (10,767) 2.58% Virtual Education Contribution 0 137,313 137,313 137,313 137,313 137,313 137,313 137,313 137,313 137,313 137,313 137,313 137,313 </td <td></td> <td>-</td> <td></td> <td>0</td> <td></td>		-		0	
7.48 Mill Compression Supplement 1,838,334 1,670,409 (167,925) 9,13% Safe Schools Allocation 975,720 996,303 20,583 2,11% Supplemental Academic Instruction Allocation 9,062,280 8,794,810 (267,470) 2-2,95% Reading Allocation 16,304,704 16,333,468 (571,236) 3,38% Merit Award Program Allocation 7,056 6,772 (284) 4,022% DJJ Supplemental Allocation 172,127 172,869 742 0,43% Student Transportation Allocation 2,742,022 2,669,286 (72,736) -2,65% Teachers Lead Allocation 417,081 406,314 (10,767) -2,58% Virtual Education Contribution 0 137,313 137,313 157,313 Fiscal Stabilization Allocation 10,479,376 0 (10,479,376) -100,00% Minimum Guarantee 0 0 0 20,589 -100,00% Total FEFP by Fund Source State Funds 83,139,247 81,360,256 (17,78,991) -2,14% <td< td=""><td><u> </u></td><td>-</td><td>_</td><td>•</td><td>400.000/</td></td<>	<u> </u>	-	_	•	400.000/
Safe Schools Allocation 975,720 996,303 20,583 2.11% Supplemental Academic Instruction Allocation 9,062,280 8,794,810 (267,470) 2-9.5% Reading Allocation 1,230,283 1,190,316 (39,967) -3.25% ESE Guaranteed Allocation 16,904,704 16,333,468 (571,236) -3.38% Merit Award Program Allocation 7,056 6,772 (284) -4.02% DJJ Supplemental Allocation 172,127 172,869 742 0.43% Student Transportation Allocation 5,155,210 4,979,183 (176,027) -3.41% Instructional Materials Allocation 417,081 406,314 (10,767) -2.58% Teachers Lead Allocation 10,479,376 0 (10,479,376) -0 0 Virtual Education Contribution 10,479,376 0 (10,479,376) -100,00% Minimum Guarantee 0 0 0 0 0 Foral Total FEFP by Fund Source 1704 173,638,239 158,086,425 (15,551,814) -8.96%		· ·		, , ,	
Supplemental Academic Instruction Allocation 9.062.280 8.794.810 (267.470) 2.95% Reading Allocation 1,230,283 1,190,316 (39.967) -3.25% ESE Guaranteed Allocation 16,904,704 16,333,468 (571,236) -3.38% Merit Award Program Allocation 7.056 6.772 (284) -4.02% DJJ Supplemental Allocation 172,127 172,869 742 0.43% -4.02% DJJ Supplemental Allocation 5,155,210 4,979,183 (176.027) -3.41% Instructional Materials Allocation 2,742,022 2,669,286 (72,736) -2.58% -2.65% Teachers Lead Allocation 417,081 406,314 (10,767) -2.58% -	1 ' ' '			, , ,	
Reading Allocation		•	•		
ESE Quaranteed Allocation					
Merit Award Program Allocation				, , ,	
DJJ Supplemental Allocation 172,127 172,869 742 0.43%					
Student Transportation Allocation 5,155,210 4,979,183 (176,027) -3.41% Instructional Materials Allocation 2,742,022 2,669,286 (72,736) -2.65% Teachers Lead Allocation 417,081 406,314 (10,767) -2.58% Virtual Education Contribution 0 137,313 137,313 Fiscal Stabilization Allocation 10,479,376 0 (10,479,376) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 173,638,239 158,086,425 (15,551,814) -8.96% Total FEFP Formula Allocation 173,638,239 158,086,425 (15,551,814) -8.96% Required Local Effort Funds 80,019,616 76,726,169 (3,293,447) -4.12% Required Local Effort Funds 83,139,247 81,360,256 (1,778,991) -2.14% Federal Fiscal Stabilization Allocation (Stimulus) 10,479,376 0 (10,479,376) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 1,784,063 1,646,004 (138,059) -7.74% Class Size Reduction Allocation 35,643,278 35,721,135 77,857 0,22% 748 Mill Discretionary Local Effort 11,300,774 11,034,900 (265,874) 2.35% Crand Total Funding 222,366,354 206,488,464 (15,877,890) -7.14% Total Funding Considerations FRS Adjustment Reduces District Cost 6,720,58 6,165,94 5554,64 -8.25% Other Funding Considerations FRS Adjustment Reduces District Cost 6,720,58 6,472,96 (247,62) -2.68% Education Jobs Reserve 6,720,58 6,472,96 (247,62) -2.68% Education Jobs Reserve 6,720,58 6,715,301 6,715,301 -0.50% Education Jobs Reserve 6,720,58 6,63,49 (47,99) -0.70% Education Jobs Reserve 6,720,58 6,63,49 (47,99) -0.70% Education Jobs Reserve 6,720,58 6,63,49 (47,99) -0.70% Education Jobs Reserve 6,720,58 6,73,49 (47,99) -0.70% Education Jobs Reserve 6,720,58 6,63,49 (47,99) -0.70% Education Jobs Reserve 6,720,58 6,73,49 (47,99) -0.70% Education Jobs Reserve 6,720,58 6,73,49 (47,99) -0.70% Education Jobs Reserve 6,720,58 6,73,		-		· · ·	
Instructional Materials Allocation		172,127			
Teachers Lead Allocation 417,081 406,314 (10,767) -2.58% Virtual Education Contribution 0 137,313 150,000 100,00% 0	Student Transportation Allocation	5,155,210	4,979,183	(176,027)	-3.41%
Virtual Education Contribution 0 137,313 137,313 15,313 15,313 137,313 15,000% 10,000%<	Instructional Materials Allocation	2,742,022	2,669,286	(72,736)	-2.65%
Fiscal Stabilization Allocation	Teachers Lead Allocation	417,081	406,314	(10,767)	-2.58%
Minimum Guarantee 0 0 0 0 Proration to Appropriation 173,638,239 158,086,425 (15,551,814) -8.96% Total FEFP Formula Allocation 173,638,239 158,086,425 (15,551,814) -8.96% State Funds 80,019,616 76,726,169 (3,293,447) -4.12% Required Local Effort Funds 83,139,247 81,360,256 (1,778,991) -2.14% Federal Fiscal Stabilization Allocation (Stimulus) 10,479,376 0 (10,479,376) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 1,784,063 1,646,004 (138,059) -7.74% Class Size Reduction Allocation 35,643,278 35,721,135 77,857 0.22% 748 Mill Discretionary Local Effort 11,300,774 11,034,900 (265,874) -2.35% Total Funding 222,366,354 206,488,464 (15,877,890) -7.14% Total Funding Considerations 6,720.58 6,165,94 (554,64) -8.25% State Funding	Virtual Education Contribution	0	137,313	137,313	
Proration to Appropriation 173,638,239 158,086,425 (15,551,814) -8.96%	Fiscal Stabilization Allocation	10,479,376	0	(10,479,376)	-100.00%
Total FEFP Formula Allocation	Minimum Guarantee	0	0	0	
State Funds	Proration to Appropriation	0	(20,589)	(20,589)	
State Funds Required Local Effort Funds Rederal Fiscal Stabilization Allocation (Stimulus) 10,479,376 0 (10,479,376) -100.00%	Total FEFP Formula Allocation	173,638,239	158,086,425	(15,551,814)	-8.96%
Required Local Effort Funds 83,139,247 81,360,256 (1,778,991) -2.14% Federal Fiscal Stabilization Allocation (Stimulus) 10,479,376 0 (10,479,376) -100.00%	To	otal FEFP by Fund Sou	irce		
Total Funding	State Funds	80,019,616	76,726,169	(3,293,447)	-4.12%
Total Funding	Required Local Effort Funds	83,139,247	81,360,256	(1,778,991)	-2.14%
Discretionary Lottery/School Recognition Funds 1,784,063 1,646,004 (138,059) -7.74%	Federal Fiscal Stabilization Allocation (Stimulus)	10,479,376	0	(10,479,376)	-100.00%
Discretionary Lottery/School Recognition Funds 1,784,063 1,646,004 (138,059) -7.74%	Ado		tions	, , , , ,	
Class Size Reduction Allocation 35,643,278 35,721,135 77,857 0.22% .748 Mill Discretionary Local Effort 11,300,774 11,034,900 (265,874) -2.35% Grand Total Funds Total Funding 222,366,354 206,488,464 (15,877,890) -7.14% Total Funding Considerations FRS Adjustment Reduces District Cost 0 10,281,608				(138,059)	-7.74%
.748 Mill Discretionary Local Effort 11,300,774 11,034,900 (265,874) -2.35% Grand Total Funds Total Funding 222,366,354 206,488,464 (15,877,890) -7.14% Total Funds per FTE 6,720.58 6,165.94 (554.64) -8.25% Other Funding Considerations FRS Adjustment Reduces District Cost 0 10,281,608 10,			35,721,135		0.22%
Total Funding	.748 Mill Discretionary Local Effort				
Total Funding 222,366,354 206,488,464 (15,877,890) -7.14% Total Funds per FTE 6,720.58 6,165.94 (554.64) -8.25% Other Funding Considerations FRS Adjustment Reduces District Cost 0 10,281,608 10,281,608 10,281,608 10,281,608 216,770,072 (5,596,282) -2.52% Revised Total Funds per FTE 6,720.58 6,472.96 (247.62) -3.68% Education Jobs Reserve 0 6,715,301 6,715,301 6,715,301 Total Funding with FRS Reduction & Ed Jobs 222,366,354 223,485,373 1,119,019 0.50% Revised Total Funds per FTE 6,720.58 6,673.49 (47.09) -0.70% Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 (3,776,997) (3,776,997) -1.20% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%				, ,	
Total Funds per FTE 6,720.58 6,165.94 (554.64) -8.25% Other Funding Considerations FRS Adjustment Reduces District Cost 0 10,281,608	Total Funding		206,488,464	(15,877,890)	-7.14%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 10,281,608 10,281,608 225,596,282) -2.52% Total Funding with Reduced Cost 222,366,354 216,770,072 (5,596,282) -2.52% Revised Total Funds per FTE 6,720.58 6,472.96 (247.62) -3.68% Change to Funds per FTE 4.57% Education Jobs Reserve 0 6,715,301 6,715,301 6,715,301 Total Funding with FRS Reduction & Ed Jobs 222,366,354 223,485,373 1,119,019 0.50% Revised Total Funds per FTE 6,720.58 6,673.49 (47.09) -0.70% Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 (3,776,997) (3,776,997) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%					
FRS Adjustment Reduces District Cost 0 10,281,608 10,281,608 10,281,608 Total Funding with Reduced Cost 222,366,354 216,770,072 (5,596,282) -2.52% Revised Total Funds per FTE 6,720.58 6,472.96 (247.62) -3.68% Education Jobs Reserve 0 6,715,301 6,715,301 6,715,301 Total Funding with FRS Reduction & Ed Jobs 222,366,354 223,485,373 1,119,019 0.50% Revised Total Funds per FTE 6,720.58 6,673.49 (47.09) -0.70% .25 Mill Revenue not Authorized by Voters 0 (3,776,997) (3,776,997) (3,776,997) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%	·	0,1 20.00	0,100101	(66.16.1)	0.2070
Total Funding with Reduced Cost 222,366,354 216,770,072 (5,596,282) -2.52% Revised Total Funds per FTE 6,720.58 6,472.96 (247.62) -3.68% Change to Funds per FTE 4.57% Education Jobs Reserve 0 6,715,301 6,715,301 Total Funding with FRS Reduction & Ed Jobs 222,366,354 223,485,373 1,119,019 0.50% Revised Total Funds per FTE 6,720.58 6,673.49 (47.09) -0.70% .25 Mill Revenue not Authorized by Voters 0 (3,776,997) (3,776,997) 1.20% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%					
Revised Total Funds per FTE 6,720.58 6,472.96 (247.62) -3.68% Change to Funds per FTE 4.57% Education Jobs Reserve 0 6,715,301 6,715,301 6,715,301 0.50%		0		10,281,608	
Change to Funds per FTE 4.57% Education Jobs Reserve 0 6,715,301 6,715,301 Total Funding with FRS Reduction & Ed Jobs 222,366,354 223,485,373 1,119,019 0.50% Revised Total Funds per FTE 6,720.58 6,673.49 (47.09) -0.70% Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 (3,776,997) (3,776,997) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%	Total Funding with Reduced Cost	222,366,354	216,770,072	(5,596,282)	-2.52%
Education Jobs Reserve 0 6,715,301 6,715,301 0.50% Total Funding with FRS Reduction & Ed Jobs 222,366,354 223,485,373 1,119,019 0.50% Revised Total Funds per FTE 6,720.58 6,673.49 (47.09) -0.70% .25 Mill Revenue not Authorized by Voters 0 (3,776,997) (3,776,997) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%	Revised Total Funds per FTE	6,720.58	6,472.96	(247.62)	-3.68%
Total Funding with FRS Reduction & Ed Jobs 222,366,354 223,485,373 1,119,019 0.50% Revised Total Funds per FTE 6,720.58 6,673.49 (47.09) -0.70% Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 (3,776,997) (3,776,997) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%			<u>Chang</u>	e to Funds per FTE	<u>4.57%</u>
Revised Total Funds per FTE 6,720.58 6,673.49 (47.09) -0.70% Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 (3,776,997) (3,776,997) (3,776,997) -1.20% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%		-			
Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 (3,776,997) (3,776,997) (3,776,997) -1.20% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%	Total Funding with FRS Reduction & Ed Jobs	222,366,354	223,485,373		0.50%
Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 (3,776,997) (3,776,997) (3,776,997) -1.20% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%	Revised Total Funds per FTE	6,720.58	6,673.49	(47.09)	-0.70%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%			Chang	e to Funds per FTE	2.98%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 222,366,354 219,708,376 (2,657,978) -1.20% Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 6,720.58 6,560.70 (159.88) -2.38%		222,366,354			-1.20%
					-2.38%
	·	•		,	-1.68%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Levy County School District

Percentage Per		2010-11	2011-12		
FEFF Component					Percentage
-1- -2- -3- -4-	FEFP Component	Calculation		Difference	
Newlighted FTE					
Walghind FTE					
Ad Valorem Tax Roll and Millage	Unweighted FTE	5,626.44	5,599.33	(27.11)	-0.48%
School Taxable Value (Tax Roll)	Weighted FTE	5,989.60	5,975.72	(13.88)	-0.23%
Required Local Effort Millage	Ad V	alorem Tax Roll and M	lillage		
Discretionary Millage	School Taxable Value (Tax Roll)	2,056,828,088	1,905,459,745	(151,368,343)	-7.36%
Discretionary Millage	Required Local Effort Millage	5.130	5.300	0.170	3.31%
Total Milage	Discretionary Millage	0.748	0.748	0.000	0.00%
BSA & DCD Sacrotrophysics Sacrotrophysics		5.878	6.048	0.170	2.89%
District Cost Differential	- C	BSA & DCD			
District Cost Differential	Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
NFTE x BSA x DCD (Base FEFP)				, ,	
WFTE x BSA x DCD (Base FEFP)				(/	
Declining Enrollment Allocation				(884.753)	-4.30%
Sparsily Supplement					
State Funded Discretionary Contribution 0 0 0 0 253,077 0 0 0 0 253,077 0 0 0 0 253,077 0 0 0 253,077 0 0 0 253,077 0 0 0 253,077 0 0 0 0 0 0 0 0 0				,	
25 Mill Compression Supplement 253,077 0 (263,077) -100,00% 757,319 756,078 756,078 760,078 756,					1.1070
748 Mill Compression Supplement 757,319 756,678 (1,241) 0.16% Safe Schools Allocation 186,498 187,177 679 0.36% Supplemental Academic Instruction Allocation 1,314,513 1,256,000 (58,513) 4.45% Reading Allocation 276,567 263,935 (12,632) 4.57% Reading Allocation 276,567 263,935 (12,632) 4.57% Reading Allocation 0 0 0 0 0 0 0 0 0		-	_	_	-100 00%
Safe Schools Allocation 186,498 187,177 679 0.36% Supplemental Academic Instruction Allocation 1,314,513 1,256,000 (58,513) -4.45% Reading Allocation 276,567 263,935 (12,62) -4.57% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 0 0 0 0 Student Transportation Allocation 1,640,785 1,587,508 (53,277) -3.25% Instructional Materials Allocation 459,149 426,596 (32,553) -7.09% Teachers Lead Allocation 73,303 67,936 (5,367) -7.32% Virtual Education Contribution 1,737,447 0 (1,737,447) -100.00% Fiscal Stabilization Allocation 1,737,447 0 (1,737,447) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0		· ·	•	, ,	
Supplemental Academic Instruction Allocation	· · · · · · · · · · · · · · · · · · ·	· ·		, , ,	
Reading Allocation		· · · · · · · · · · · · · · · · · · ·			
ESE Guaranteed Allocation				, ,	
Merit Award Program Allocation					
DJJ Supplemental Allocation 0 0 0 0 Student Transportation Allocation 1,640,785 1,587,508 (53,277) -3.25% Instructional Materials Allocation 459,149 426,596 (53,57) -7.02% Virtual Education Contribution 0 11,455 11,455 11,455 Fiscal Stabilization Allocation 1,737,447 0 (1,737,447) -100.00% Minimum Guarantee 0 0 0 0 0 0 Proration to Appropriation 0 (3,709) (3,709) (3,709) -10.64% Total FEFP by Fund Source State Funds 20,008,766 18,787,727 (1,221,039) -6.10% Required Local Effort Funds 20,008,766 18,787,727 (1,221,039) -6.10% Required Local Effort Funds 20,008,766 18,787,727 (1,221,039) -6.10% Required Local Effort Funds 20,008,766 18,787,727 (1,221,039) -6.10% Reduired Fiscal Stabilization Allocation (Stimulus) 1,737,447 0 </td <td></td> <td></td> <td></td> <td>(169,663)</td> <td>-7.81%</td>				(169,663)	-7.81%
Student Transportation Allocation		-		0	
Instructional Materials Allocation		•	•		
Teachers Lead Allocation	·			, , ,	
Virtual Education Contribution 0 11,455 11,455 Fiscal Stabilization Allocation 1,737,447 0 (1,737,447) -100.00% Minimum Guarantee 0 0 0 0 0 Proration to Appropriation 0 (3,709) (3,709) -10.64% Total FEFP by Fund Source State Funds 20,008,766 18,787,727 (1,221,039) -6.10% Required Local Effort Funds 20,008,766 18,787,727 (1,221,039) -6.10% Required Local Effort Funds 10,129,467 9,694,979 (434,488) -4.29% Federal Fiscal Stabilization Allocation (Stimulus) 1,737,447 0 (1,737,447) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 259,013 238,312 (20,701) -7.99% Class Size Reduction Allocation 5,871,114 5,861,071 (10,043) -0.17% .748 Mill Discretionary Local Effort 1,476,967 1,368,273 (108,694) -7.36% Total Funding </td <td></td> <td>· ·</td> <td></td> <td></td> <td></td>		· ·			
Fiscal Stabilization Allocation		73,303		, , ,	-7.32%
Minimum Guarantee		-	11,455		
Proration to Appropriation 0 (3,709) (3,709) Total FEFP Formula Allocation 31,875,680 28,482,706 (3,392,974) -10.64%		1,737,447	0	(1,737,447)	-100.00%
Total FEFP Formula Allocation		0		0	
State Funds		~			
State Funds 20,008,766 18,787,727 (1,221,039) -6.10% Required Local Effort Funds 10,129,467 9,694,979 (434,488) -4.29% Federal Fiscal Stabilization Allocation (Stimulus) 1,737,447 0 (1,737,447) -100.00% Additional Program Allocations				(3,392,974)	-10.64%
Required Local Effort Funds 10,129,467 9,694,979 (434,488) -4.29% Federal Fiscal Stabilization Allocation (Stimulus) 1,737,447 0 (1,737,447) -100.00%	To		rce		
Federal Fiscal Stabilization Allocation (Stimulus)	State Funds	20,008,766	18,787,727	(1,221,039)	-6.10%
Additional Program Allocations Discretionary Lottery/School Recognition Funds 259,013 238,312 (20,701) -7.99% Class Size Reduction Allocation 5,871,114 5,861,071 (10,043) -0.17% .748 Mill Discretionary Local Effort 1,476,967 1,368,273 (108,694) -7.36% Grand Total Funds	Required Local Effort Funds	10,129,467	9,694,979	(434,488)	-4.29%
Discretionary Lottery/School Recognition Funds 259,013 238,312 (20,701) -7.99% Class Size Reduction Allocation 5,871,114 5,861,071 (10,043) -0.17% .748 Mill Discretionary Local Effort 1,476,967 1,368,273 (108,694) -7.36% Grand Total Funds 39,482,774 35,950,362 (3,532,412) -8.95% Total Funding 39,482,774 35,950,362 (3,532,412) -8.95% Contain Funding Considerations	Federal Fiscal Stabilization Allocation (Stimulus)	1,737,447	0	(1,737,447)	-100.00%
Class Size Reduction Allocation 5,871,114 5,861,071 (10,043) -0.17% .748 Mill Discretionary Local Effort 1,476,967 1,368,273 (108,694) -7.36% Grand Total Funds Total Funding 39,482,774 35,950,362 (3,532,412) -8.95% Total Funding Descriptions FRS Adjustment Reduces District Cost 0 1,865,455 1,865,455 -8.51% Total Funding with Reduced Cost 39,482,774 37,815,817 (1,666,957) -4.22% Revised Total Funds per FTE 7,017.36 6,753.63 (263,73) -3.76% Education Jobs Reserve 0 1,101,290 1,101,290 1,101,290 Total Funding with FRS Reduction & Ed Jobs 39,482,774 38,917,107 (565,667) -1.43% Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468	Add	litional Program Allocat	tions		
.748 Mill Discretionary Local Effort 1,476,967 1,368,273 (108,694) -7.36% Grand Total Funds Total Funding 39,482,774 35,950,362 (3,532,412) -8.95% Total Funds per FTE 7,017.36 6,420.48 (596.88) -8.51% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,865,455 1,865,455 1,865,455 1,865,455 1,865,455 1,865,455 1,666,957) -4.22% Revised Total Funding with Reduced Cost 39,482,774 37,815,817 (1,666,957) -4.22% Revised Total Funds per FTE 7,017.36 6,753.63 (263.73) -3.76% Education Jobs Reserve 0 1,101,290 1,101,290 1,101,290 Total Funding with FRS Reduction & Ed Jobs 39,482,774 38,917,107 (565,667) -1.43% Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) <	Discretionary Lottery/School Recognition Funds	259,013	238,312	(20,701)	-7.99%
.748 Mill Discretionary Local Effort 1,476,967 1,368,273 (108,694) -7.36% Grand Total Funds Total Funding 39,482,774 35,950,362 (3,532,412) -8.95% Total Funds per FTE 7,017.36 6,420.48 (596.88) -8.51% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,865,455 1,865,455 1 Total Funding with Reduced Cost 39,482,774 37,815,817 (1,666,957) -4.22% Revised Total Funds per FTE 7,017.36 6,753.63 (263.73) -3.76% Education Jobs Reserve 0 1,101,290 1,101,290 1,101,290 Total Funding with FRS Reduction & Ed Jobs 39,482,774 38,917,107 (565,667) -1.43% Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468	Class Size Reduction Allocation	5,871,114	5,861,071	(10,043)	-0.17%
Total Funding 39,482,774 35,950,362 (3,532,412) -8.95%	.748 Mill Discretionary Local Effort	1,476,967	1,368,273		
Total Funding 39,482,774 35,950,362 (3,532,412) -8.95% Total Funds per FTE 7,017.36 6,420.48 (596.88) -8.51% Other Funding Considerations 0 1,865,455 1,865,455 1,865,455 Total Funding with Reduced Cost 39,482,774 37,815,817 (1,666,957) -4.22% Revised Total Funds per FTE 7,017.36 6,753.63 (263.73) -3.76% Education Jobs Reserve 0 1,101,290 1,101,290 1,101,290 Total Funding with FRS Reduction & Ed Jobs 39,482,774 38,917,107 (565,667) -1.43% Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) (493,639) -2.68% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%		· · ·		, ,	
Total Funds per FTE 7,017.36 6,420.48 (596.88) -8.51% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,865,455 1,22% 2,228 2,228 8,228 1,101,290 2,376% 2,228 2,665,667 -1,43% 2,676 2,676 -1,43% 2,665,667 -1,43% 2,676 2,676 2,676 -1,43% 2,676 2,676 2,676 2,676 2,676 2,676 2,676 2,676 2,676 2,676 2,676 2,676 2	Total Funding		35,950,362	(3,532,412)	-8.95%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,865,455 1,865,455 Total Funding with Reduced Cost 39,482,774 37,815,817 (1,666,957) -4.22% Revised Total Funds per FTE 7,017.36 6,753.63 (263.73) -3.76% Education Jobs Reserve 0 1,101,290 1,101,290 Total Funding with FRS Reduction & Ed Jobs 39,482,774 38,917,107 (565,667) -1.43% Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%					
FRS Adjustment Reduces District Cost 0 1,865,455 1,865,455 Total Funding with Reduced Cost 39,482,774 37,815,817 (1,666,957) -4.22% Revised Total Funds per FTE 7,017.36 6,753.63 (263.73) -3.76% Education Jobs Reserve 0 1,101,290 1,101,290 Total Funding with FRS Reduction & Ed Jobs 39,482,774 38,917,107 (565,667) -1.43% Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Leange to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%		1,011100	5,120110	(00000)	0.0.770
Total Funding with Reduced Cost 39,482,774 37,815,817 (1,666,957) -4.22% Revised Total Funds per FTE 7,017.36 6,753.63 (263.73) -3.76% Change to Funds per FTE 4.75% Education Jobs Reserve 0 1,101,290 1,101,290 Total Funding with FRS Reduction & Ed Jobs 39,482,774 38,917,107 (565,667) -1.43% Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Leange to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%					
Revised Total Funds per FTE 7,017.36 6,753.63 (263.73) -3.76% Change to Funds per FTE 4.75% Education Jobs Reserve 0 1,101,290 1,101,290 Total Funding with FRS Reduction & Ed Jobs 39,482,774 38,917,107 (565,667) -1.43% Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Learner of Funds per FTE 2.80% (25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) (493,639) -2.68% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%			1,865,455		
Change to Funds per FTE 4.75% Education Jobs Reserve 0 1,101,290 1,101,290 1,101,290 -1.43% Total Funding with FRS Reduction & Ed Jobs 39,482,774 38,917,107 (565,667) -1.43% Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) (493,639) -2.68% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%	Total Funding with Reduced Cost	39,482,774	37,815,817		-4.22%
Education Jobs Reserve 0 1,101,290 1,101,290 Total Funding with FRS Reduction & Ed Jobs 39,482,774 38,917,107 (565,667) -1.43% Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Learning to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%	Revised Total Funds per FTE	7,017.36	6,753.63	(263.73)	-3.76%
Total Funding with FRS Reduction & Ed Jobs 39,482,774 38,917,107 (565,667) -1.43% Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%				e to Funds per FTE	4.75%
Revised Total Funds per FTE 7,017.36 6,950.31 (67.05) -0.96% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%		-		1,101,290	
Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%	Total Funding with FRS Reduction & Ed Jobs	39,482,774	38,917,107		-1.43%
Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%	Revised Total Funds per FTE	7,017.36	6,950.31	(67.05)	-0.96%
.25 Mill Revenue not Authorized by Voters 0 (493,639) (493,639) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%			<u>Chang</u>		<u>2.80%</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 39,482,774 38,423,468 (1,059,306) -2.68% Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%	.25 Mill Revenue not Authorized by Voters	0			-
Revised Total Funds per FTE 7,017.36 6,862.15 (155.21) -2.21%		39,482,774	• • •		-2.68%
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-		

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Liberty County School District

Percentage		2010-11	2011-12		
FEFP Component			-		Percentage
1-1 2-1 3-1	FEED Component	*		Difference	•
The	I ET F Component				
Unweighted FTE			-2-	-3-	-4-
Meighan FTE	Unweighted FTF		1 409 32	(1.61)	-0.11%
Ad Valorem Tax Roll and Millage		· ·			
School Taxable Value (Tax Roll)	· ·			20.00	1.5170
Required Local Effort Millage				(13 805 2/3)	-5 31%
Discretionary Millage	· '				
Sear Student Allocation Sear	ı ·			, ,	
SSA & DCD	·				
Base Student Allocation 3.62.3 /re 3.479.22 (144.54) 3.99% District Cost Differential 0.9129 0.9179 0.0050 0.550 WFTE x BSA x DCD (Base FEFP) 5,170,806 5,067.216 (103.590) 2.00% Declining Enrollment Allocation 32,681 1,466 (31.215) -9.55.1% Sparsity Supplement 712,543 710.299 (2.244) -0.31% State Funded Discretionary Contribution 0 0 0 0 2,5 Mill Compression Supplement 124,458 0 (124,458) -100.00% 7,48 Mill Compression Supplement 372,387 356,755 (15,632) -4.20% Supplemental Academic Instruction Allocation 76,348 73,775 (2,573) -3.37% Supplemental Academic Instruction Allocation 134,676 129,991 (4,685) -3.48% ESE Guaranteed Allocation 575,194 512,608 (62,586) -10.88% Merit Award Program Allocation 184,054 212,755 28,701 15.59% Student Transportation Allocation	Total Millage		0.130	(0.165)	-2.02%
District Cost Differential	Page Student Allocation		2 470 22	(111 51)	2 00%
FEFP Formula Allocation Amounts		· ·			
WFTE x BSA x DCD (Base FEFP)				0.0050	0.55%
Declining Enrollment Allocation 32,681 1,466 (31,215) -95,51% Sparsity Supplement 712,543 710,299 (2,244) -0.31% C2,244 C2,244 -0.31% C2,244 C2,244 C2,244 C2,244 C2,2458 C2,267 C2,673 -3.37% C3,673 -3.49% C3,245 C3				(400 500)	0.000/
Sparsity Supplement				· · · · · · · · · · · · · · · · · · ·	
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	I - I			· · · · · · · · · · · · · · · · · · ·	
.25 Mill Compression Supplement 124,458 0 (124,458) -100,00% .748 Mill Compression Supplement 372,387 356,755 (15,632) -4,20% Safe Schools Allocation 76,348 73,775 (2,573) -3,37% Supplemental Academic Instruction Allocation 304,952 292,454 (12,498) -4,10% Reading Allocation 134,676 129,991 (4,685) -3,48% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 184,054 212,755 28,701 15,59% Student Transportation Allocation 335,446 325,504 (9,942) -2,96% Instructional Materials Allocation 115,939 108,845 (7,094) -6,12% Teachers Lead Allocation 18,446 17,099 (1,347) -3,30% Virtual Education Contribution 436,851 0 (436,851) -100,00% Minimum Guarantee 0 0 0 0 0 Sical Stabilization Allocation 8,594,781 7,808,373					-0.31%
.748 Mill Compression Supplement 372,387 356,755 (15,632) 4.4 20% Safe Schools Allocation 76,348 73,775 (2,573) -3.37% Supplemental Academic Instruction Allocation 304,952 292,454 (12,498) -4.10% Reading Allocation 134,676 129,991 (4,685) -3.48% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 184,054 212,755 28,701 15,59% Student Transportation Allocation 115,939 108,845 (7,094) -6.12% Instructional Materials Allocation 115,939 108,845 (7,094) -6.12% Treachers Lead Allocation 18,446 17,099 (1,347) -7.30% Virtual Education Contribution 0 623 623 Fiscal Stabilization Allocation 436,851 0 (436,851) -100.00% Minimum Guarantee 0 0 (1,017) (1,017) 10.1	· · · · · · · · · · · · · · · · · · ·	-			
Safe Schools Allocation 76,348 73,775 (2,573) 3,37% Supplemental Academic Instruction Allocation 304,952 292,454 (12,498) -4,10% Reading Allocation 134,676 129,991 (4,685) -3,48% ESE Guaranteed Allocation 0 0 0 0 DJJ Supplemental Allocation 184,054 212,755 28,701 15,59% Student Transportation Allocation 184,054 325,504 (9,942) 2-96% Instructional Materials Allocation 115,939 108,845 (7,094) 6-12% Teachers Lead Allocation 18,446 17,099 (1,347) -7.30% Virtual Education Contribution 0 623 623 623 Fiscal Stabilization Allocation 436,851 0 (436,851) 100,00% Minimum Guarantee 0 0 0 0 Poration to Appropriation 0 (1,017) (1,017) (1,017) Total FEFP by Fund Source State Funds 6,528,192 (236,316) 3,49%				, , ,	
Supplemental Academic Instruction Allocation 304,952 292,454 (12,498) -4,10% Reading Allocation 134,676 129,991 (4,685) -3,48% ESES Guaranteed Allocation 575,194 512,608 (62,586) -10,88% Reading Allocation 575,194 512,608 (62,586) -10,88% Reading Allocation 184,054 212,755 28,701 15,59% Student Transportation Allocation 335,446 325,504 (9,942) -2,96% Instructional Materials Allocation 115,939 108,845 (7,094) -6,12% Teachers Lead Allocation 18,446 17,099 (1,347) -7,30% Virtual Education Contribution 0 623 623 623 Fiscal Stabilization Allocation 436,851 0 (436,851) -100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0			•	· · · · · · · · · · · · · · · · · · ·	
Reading Allocation			,		
ESE Guaranteed Allocation 575,194 512,608 (62,586) -10.88% Merit Award Program Allocation 0 15,59% \$28,701 15,59% \$32,504 (9,942) -2,96% \$32,504 (9,942) -2,96% \$32,504 (9,942) -2,96% \$32,504 (9,942) -2,96% \$32,504 (9,942) -2,96% \$32,504 (9,942) -2,96% \$42,625 \$42,6851 \$42,6851 \$42,628 \$42,22 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6858 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851 \$42,6851					
Merit Award Program Allocation 0 0 0 0 0 0 DJ Supplemental Allocation 184,054 212,755 28,701 15.59% SURJUGH TTRAsportation Allocation 184,054 212,755 28,701 15.59% SURJUGH TTRAsportation Allocation 115,939 108,845 (7,094) -6.12% Caper Transportation Allocation 115,939 108,845 (7,094) -6.12% Caper Transportation Allocation 18,446 17,099 (1,347) -7.30% Circle Allocation Allocation 436,851 0 623 623 Fiscal Stabilization Allocation Allocation 436,851 0 623 623 Fiscal Stabilization Allocation Allocation 436,851 0 </td <td></td> <td></td> <td></td> <td>, , ,</td> <td></td>				, , ,	
DJJ Supplemental Allocation 184,054 212,755 28,701 15.59% Student Transportation Allocation 335,446 325,504 (9,942) -2.96% Instructional Materials Allocation 115,939 108,845 (7.094) -6.12% Teachers Lead Allocation 18,446 17,099 (1,347) -7.30% Virtual Education Contribution 0 623 623 Fiscal Stabilization Allocation 436,851 0 (436,851) -100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0		575,194	512,608	(62,586)	-10.88%
Student Transportation Allocation 335,446 325,504 (9,942) -2.96% Instructional Materials Allocation 115,939 108,845 (7,094) -6.12% Teachers Lead Allocation 18,446 17,099 (1,347) -7.30% Virtual Education Contribution 0 623 623 Fiscal Stabilization Allocation 436,851 0 (436,851) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0			_	-	
Instructional Materials Allocation		184,054	212,755	28,701	15.59%
Teachers Lead Allocation 18,446 17,099 (1,347) -7.30% Virtual Education Contribution 0 623 623 Fiscal Stabilization Allocation 436,851 0 (436,851) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (1,017) (1,017) Total FEFF by Fund Source Total FEFP by Fund Source Total FEFP by Fund Source State Funds 6,764,508 6,528,192 (236,316) -3.49% Required Local Effort Funds 1,393,422 1,280,181 (113,241) -8.13% Federal Fiscal Stabilization Allocation (Stimulus) 436,851 0 (436,851) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 51,922 47,689 (4,233) -8.15% Class Size Reduction Allocation 1,300,902 1,294,480 (6,422) -0.49% Mall Discretionary Local Effort 187,900 177,922 (9,78) -5.31% Total Funding 10,13	Student Transportation Allocation		325,504		-2.96%
Virtual Education Contribution 0 623 623 Fiscal Stabilization Allocation 436,851 0 (436,851) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (1,017) (1,017) Total FEFP Formula Allocation 8,594,781 7,808,373 (786,408) -9.15% State Funds 6,764,508 6,528,192 (236,316) -3.49% Required Local Effort Funds 1,393,422 1,280,181 (113,241) -8.13% Federal Fiscal Stabilization Allocation (Stimulus) 436,851 0 (436,851) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 51,922 47,689 (4,233) -8.15% Class Size Reduction Allocation 1,300,902 1,294,480 (6,422) -0.49% At 8 Mill Discretionary Local Effort 187,900 177,922 (9,978) -5.31% Total Funding 10,135,505 9,328,464 (807,041) -7.96% Total Fun	Instructional Materials Allocation	115,939	108,845	(7,094)	-6.12%
Fiscal Stabilization Allocation	Teachers Lead Allocation	18,446	17,099	(1,347)	-7.30%
Minimum Guarantee 0	Virtual Education Contribution	0	623	623	
Proration to Appropriation 0 (1,017) (1,017) Total FEFP Formula Allocation 8,594,781 7,808,373 (786,408) -9.15%		436,851	0	(436,851)	-100.00%
Total FEFP Formula Allocation	Minimum Guarantee	0	0	0	
State Funds	Proration to Appropriation	0	(1,017)	(1,017)	
State Funds 6,764,508 6,528,192 (236,316) -3.49% Required Local Effort Funds 1,393,422 1,280,181 (113,241) -8.13% Federal Fiscal Stabilization Allocation (Stimulus) 436,851 0 (436,851) -100.00% Additional Program Allocations	Total FEFP Formula Allocation	8,594,781	7,808,373	(786,408)	-9.15%
Required Local Effort Funds 1,393,422 1,280,181 (113,241) -8.13% Federal Fiscal Stabilization Allocation (Stimulus) 436,851 0 (436,851) -100.00%	To	otal FEFP by Fund Sou	rce		
Federal Fiscal Stabilization Allocation (Stimulus) 436,851 0 (436,851) -100.00%	State Funds	6,764,508	6,528,192	(236,316)	-3.49%
Additional Program Allocations	Required Local Effort Funds	1,393,422	1,280,181	(113,241)	-8.13%
Discretionary Lottery/School Recognition Funds 51,922 47,689 (4,233) -8.15%	Federal Fiscal Stabilization Allocation (Stimulus)	436,851	0	(436,851)	-100.00%
Class Size Reduction Allocation 1,300,902 1,294,480 (6,422) -0.49% .748 Mill Discretionary Local Effort 187,900 177,922 (9,978) -5.31% Grand Total Funds Total Funding 10,135,505 9,328,464 (807,041) -7.96% Total Funding Densiderations FRS Adjustment Reduces District Cost 0 475,946 475,946 -7.86% Total Funding with Reduced Cost 10,135,505 9,804,410 (331,095) -3.27% Revised Total Funds per FTE 7,183.56 6,956.84 (226.72) -3.16% Change to Funds per FTE 4.70% Change to Funds per FTE 4.70% Education Jobs Reserve 0 279,850 279,850 279,850 Total Funding with FRS Reduction & Ed Jobs 10,135,505 10,084,260 (51,245) -0.51% Revised Total Funds per FTE 7,183.56 7,155.41 (28.15) -0.39% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (62,801)	Ado	ditional Program Alloca	tions		
Total Funding	Discretionary Lottery/School Recognition Funds	51,922	47,689	(4,233)	-8.15%
Total Funding	Class Size Reduction Allocation	1,300,902	1,294,480	(6,422)	-0.49%
Total Funding	.748 Mill Discretionary Local Effort	187,900	177,922	· · ·	-5.31%
Total Funds per FTE 7,183.56 6,619.12 (564.44) -7.86% Other Funding Considerations -7,183.56 6,619.12 (564.44) -7.86% FRS Adjustment Reduces District Cost 0 475,946 475,946 475,946 31,095 -3.27%		Grand Total Funds			
Total Funds per FTE 7,183.56 6,619.12 (564.44) -7.86% Other Funding Considerations -7,183.56 6,619.12 (564.44) -7.86% FRS Adjustment Reduces District Cost 0 475,946 475,946 475,946 31,095 -3.27%	Total Funding		9,328,464	(807,041)	-7.96%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 475,946 475,946 Total Funding with Reduced Cost 10,135,505 9,804,410 (331,095) -3.27% Revised Total Funds per FTE 7,183.56 6,956.84 (226.72) -3.16% Education Jobs Reserve 0 279,850 279,850 279,850 Total Funding with FRS Reduction & Ed Jobs 10,135,505 10,084,260 (51,245) -0.51% Revised Total Funds per FTE 7,183.56 7,155.41 (28.15) -0.39% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (62,801) (62,801) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,135,505 10,021,459 (114,046) -1.13% Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%					-7.86%
FRS Adjustment Reduces District Cost 0 475,946 475,946 Total Funding with Reduced Cost 10,135,505 9,804,410 (331,095) -3.27% Revised Total Funds per FTE 7,183.56 6,956.84 (226.72) -3.16% Education Jobs Reserve 0 279,850 279,850 279,850 Total Funding with FRS Reduction & Ed Jobs 10,135,505 10,084,260 (51,245) -0.51% Revised Total Funds per FTE 7,183.56 7,155.41 (28.15) -0.39% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (62,801) (62,801) -1.13% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,135,505 10,021,459 (114,046) -1.13% Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%	·	, ,	,	,	
Total Funding with Reduced Cost 10,135,505 9,804,410 (331,095) -3.27% Revised Total Funds per FTE 7,183.56 6,956.84 (226.72) -3.16% Change to Funds per FTE 4.70% Education Jobs Reserve 0 279,850 279,850 Total Funding with FRS Reduction & Ed Jobs 10,135,505 10,084,260 (51,245) -0.51% Revised Total Funds per FTE 7,183.56 7,155.41 (28.15) -0.39% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (62,801) (62,801) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,135,505 10,021,459 (114,046) -1.13% Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%					
Revised Total Funds per FTE 7,183.56 6,956.84 (226.72) -3.16% Education Jobs Reserve 0 279,850 279,850 279,850 -0.51% Total Funding with FRS Reduction & Ed Jobs 10,135,505 10,084,260 (51,245) -0.51% Revised Total Funds per FTE 7,183.56 7,155.41 (28.15) -0.39% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (62,801) (62,801) -1.13% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,135,505 10,021,459 (114,046) -1.13% Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%	· · · · · · · · · · · · · · · · · · ·	~			
Education Jobs Reserve 0 279,850 279,850 279,850 Total Funding with FRS Reduction & Ed Jobs 10,135,505 10,084,260 (51,245) -0.51% Revised Total Funds per FTE 7,183.56 7,155.41 (28.15) -0.39% .25 Mill Revenue not Authorized by Voters 0 (62,801) (62,801) -1.13% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,135,505 10,021,459 (114,046) -1.13% Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%					
Education Jobs Reserve 0 279,850 279,850 Total Funding with FRS Reduction & Ed Jobs 10,135,505 10,084,260 (51,245) -0.51% Revised Total Funds per FTE 7,183.56 7,155.41 (28.15) -0.39% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (62,801) (62,801) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,135,505 10,021,459 (114,046) -1.13% Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%	Revised Total Funds per FTE	7,183.56	·	,	
Total Funding with FRS Reduction & Ed Jobs 10,135,505 10,084,260 (51,245) -0.51% Revised Total Funds per FTE 7,183.56 7,155.41 (28.15) -0.39% .25 Mill Revenue not Authorized by Voters 0 (62,801) (62,801) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,135,505 10,021,459 (114,046) -1.13% Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%					<u>4.70%</u>
Revised Total Funds per FTE 7,183.56 7,155.41 (28.15) -0.39% Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (62,801) (62,801) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,135,505 10,021,459 (114,046) -1.13% Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%		_			
Change to Funds per FTE 2.76% .25 Mill Revenue not Authorized by Voters 0 (62,801) (62,801) -1.13% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,135,505 10,021,459 (114,046) -1.13% Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%					-0.51%
.25 Mill Revenue not Authorized by Voters 0 (62,801) (62,801) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,135,505 10,021,459 (114,046) -1.13% Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%	Revised Total Funds per FTE	7,183.56			
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 10,135,505 10,021,459 (114,046) -1.13% Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%					<u>2.76%</u>
Revised Total Funds per FTE 7,183.56 7,110.85 (72.71) -1.01%		~			
		, ,			-1.13%
<u>Change to Funds per FTE</u> <u>-0.62%</u>	Revised Total Funds per FTE	7,183.56		,	-1.01%
			<u>Chang</u>	e to Funds per FTE	<u>-0.62%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Madison County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE			
Unweighted FTE	2,701.20	2,666.77	(34.43)	-1.27%
Weighted FTE	2,805.27	2,771.01	(34.26)	-1.22%
Ad V	alorem Tax Roll and M	1illage		
School Taxable Value (Tax Roll)	665,427,204	668,052,948	2,625,744	0.39%
Required Local Effort Millage	5.485	5.474	(0.011)	-0.20%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.233	6.222	(0.011)	-0.18%
	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9065	0.9127	0.0062	0.68%
FEFF	Formula Allocation Ar	nounts		
WFTE x BSA x DCD (Base FEFP)	9,215,139	8,799,298	(415,841)	-4.51%
Declining Enrollment Allocation	16,423	29,373	12,950	78.85%
Sparsity Supplement	760,508	747,171	(13,337)	-1.75%
State Funded Discretionary Contribution	0	0	O O	
.25 Mill Compression Supplement	198,808	0	(198,808)	-100.00%
.748 Mill Compression Supplement	594,804	532,021	(62,783)	
Safe Schools Allocation	121,148	118,478	(2,670)	
Supplemental Academic Instruction Allocation	750,351	711,239	(39,112)	
Reading Allocation	171,952	164,199	(7,753)	-4.51%
ESE Guaranteed Allocation	1,312,228	1,239,391	(72,837)	-5.55%
Merit Award Program Allocation	0	0	0	0.0070
DJJ Supplemental Allocation	170,633	173,943	3,310	1.94%
Student Transportation Allocation	598,208	580,819	(17,389)	-2.91%
Instructional Materials Allocation	220,051	210,837	(9,214)	
Teachers Lead Allocation	33,943	32,356	(1,587)	-4.68%
Virtual Education Contribution	00,940	5,196	5,196	-4.0070
Fiscal Stabilization Allocation	778,532	0,190	(778,532)	-100.00%
Minimum Guarantee	0	0	(170,532)	-100.0070
Proration to Appropriation	0	(1,738)	(1,738)	
Total FEFP Formula Allocation	14,942,728	13,342,583	(1,600,145)	-10.71%
	otal FEFP by Fund Sou		(1,000,140)	10.7170
State Funds	10,660,323	9,831,938	(828,385)	-7.77%
Required Local Effort Funds	3,503,873	3,510,645	6,772	0.19%
Federal Fiscal Stabilization Allocation (Stimulus)	778,532	0,010,010	(778,532)	
` ,	ditional Program Alloca		(110,332)	100.0070
Discretionary Lottery/School Recognition Funds	73,300	66,860	(6,440)	-8.79%
Class Size Reduction Allocation	2,489,054	2,463,578	(25,476)	
.748 Mill Discretionary Local Effort	477,830	479,715	1,885	0.39%
17 TO WIII DISCIPLICITY ESCAL ETFORT	Grand Total Funds	470,710	1,000	0.0070
Total Funding	17,982,912	16,352,736	(1,630,176)	-9.07%
Total Funds per FTE	6,657.38	6,132.04	(525.34)	
Total Funds per FTE	0,007.00	0,102.04	(020:04)	7.0070
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	871,503	871,503	
Total Funding with Reduced Cost	17,982,912	17,224,239	(758,673)	-4.22%
Revised Total Funds per FTE	6,657.38	6,458.84	(198.54)	
			e to Funds per FTE	<u>4.91%</u>
Education Jobs Reserve	0	498,650	498,650	
Total Funding with FRS Reduction & Ed Jobs	17,982,912	17,722,889	(260,023)	-1.45%
Revised Total Funds per FTE	6,657.38	6,645.83	(11.55)	-0.17%
		Chang	e to Funds per FTE	<u>2.81%</u>
.25 Mill Revenue not Authorized by Voters	0	(159,703)	(159,703)	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	17,982,912	17,563,186	(419,726)	-2.33%
Revised Total Funds per FTE	6,657.38	6,585.94	(71.44)	-1.07%
		Chang	e to Funds per FTE	-0.90%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Manatee County School District

Percentage		2010-11	2011-12		
EFFP Component			-		Percentage
1-1 -2- -3- -4-	FFFP Component	· ·		Difference	•
FTE	1 ETT Component				
Unweighted FTE				-5	
Modipular Modisor Mo	Unweighted FTF		44 487 44	979 58	2 25%
Ad Valorem Tax Roll and Millage	1	· ·			
School Taxable Value (Tax Roll)	•			1,100.20	2.0070
Required Local Effort Millage				(1 122 985 110)	-4 22%
Discretionary Millage	, ,				
Sear	, ,				
SSA B DCD Sac Student Allocation 3,623,76 3,479,22 (144,54) 3.99% District Cost Differential 1,0023 1,0056 0,0033 0,33% 0,33%					
Base Student Allocation	Total Millage		0.430	0.559	3.37 /6
District Cost Differential	Rase Student Allocation		3 470 22	(1// 5/)	-3 00%
		· ·			
WFTE x BSA x DCD (Base FEFP)				0.0033	0.3376
Declining Enrollment Allocation 0 0 0 0 0 0 0 0 0				(2.060.785)	-1 22%
Sparsity Supplement				(2,009,765)	-1.22/0
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	1	Ţ.		0	
25 Mill Compression Supplement 0 0 0 0 .748 Mill Compression Supplement 0 0 0 0 Safe Schools Allocation 1,214,386 1,177,811 (36,575) -3.01% Supplemental Academic Instruction Allocation 8,69,576 8,649,296 (120,280) 1-1.37% Reading Allocation 1,650,735 1,619,616 (31,119) 1-1.89% ESE Guaranteed Allocation 11,117 67,507 56,390 507,24% DJJ Supplemental Allocation 240,952 224,250 (16,702) 6.93% Student Transportation Allocation 5,546,970 5,365,076 (181,894) -3.28% Instructional Materials Allocation 541,440 539,763 (1,677) -3.37% Virtual Education Contribution 0 3,687,324 (1,670,49) -2.266% Instruction al Materials Allocation 14,333,309 0 (1,433,309) -100,00% Virtual Education Contribution 1,333,309 0 (26,988) (26,988) (26,988) (26,988) (26,988)		-		0	
7.48 Mill Compression Supplement 0 0 0 Safe Schools Allocation 1,214,386 1,177,811 (36,575) -3.01% Supplemental Academic Instruction Allocation 8,769,576 8,649,296 (120,280) -1.37% Reading Allocation 11,650,735 1,619,616 (31,119) -1.89% ESE Guaranteed Allocation 11,117 67,507 56,390 507,24% Merit Award Program Allocation 240,952 224,250 (16,702) 6-6,39% DJJ Supplemental Allocation 240,952 224,250 (16,702) 6-6,39% Instructional Materials Allocation 3,795,816 3,687,324 (108,492) -2,66% Teachers Lead Allocation 541,440 539,763 (1,677) -0,31% Virtual Education Contribution 0 30,688 30,688 Fiscal Stabilization Allocation 14,333,309 0 (14,333,309) -100,00% Virtual Education 224,399,338 207,219,749 (17,179,589) -7,66% Total FEFP Formula Allocation 27,531,071 68,253,903 </td <td>1</td> <td>_</td> <td></td> <td></td> <td></td>	1	_			
Safe Schools Allocation 1,214,386 1,177,811 (36,575) 3,01% Supplemental Academic Instruction Allocation 8,769,576 8,649,296 (120,280) -1.37% Reading Allocation 1,650,735 1,619,616 (31,119) -1.89% ESE Guaranteed Allocation 18,638,153 18,298,307 (339,846) -1.82% Merit Award Program Allocation 240,952 224,250 (16,702) -6,93% Student Transportation Allocation 5,546,970 5,365,076 (181,894) -3.28% Instructional Materials Allocation 3,795,816 3,687,324 (108,492) -2.28% Teachers Lead Allocation 541,440 539,763 (1,677) -0.31% Virtual Education Contribution 0 30,688 30,688 Fiscal Stabilization Allocation 14,333,309 0 (14,333,309) -100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 17,30% 1,36,688 1					
Supplemental Academic Instruction Allocation 8,769,576 8,649,296 (120,280) -1.37% Reading Allocation 1,650,735 1,619,616 (31,119) -1.82% BESE Guaranteed Allocation 18,638,153 18,298,307 (339,846) -1.82% Merit Award Program Allocation 240,952 224,250 (16,702) -6.93% Student Transportation Allocation 5,546,970 5,365,076 (181,894) -3.28% Instructional Materials Allocation 3,795,816 3,687,324 (108,492) -2.86% Teachers Lead Allocation 541,440 539,763 (16,77) -0.31% Virtual Education Contribution 0 30,688 30,688 Fiscal Stabilization Allocation 14,333,309 0 (14,333,309) -10,00% Minimum Guarantee 0 0 (26,988) (26,988) -7.66% Total FEFP Formula Allocation 224,399,338 207,219,749 (17,179,589) -7.66% State Funds 73,631,071 68,253,903 (5,377,168) -7.30% Required Local Effort		•			0.040/
Reading Allocation					
ESE Quaranteed Allocation				, , ,	
Merit Award Program Allocation					
DJJ Supplemental Allocation 240,952 224,250 (16,702) -6.93% Student Transportation Allocation 5,546,970 5,365,076 (181,894) -3.28% Instructional Materials Allocation 3,795,816 3,687,324 (108,492) -2.86% Teachers Lead Allocation 541,440 539,763 (1,677) -0.31% Virtual Education Contribution 0 30,688 30,688 Tiscal Stabilization Allocation 14,333,309 0 (14,333,309) -100.00% O O O O O O O O O					
Student Transportation Allocation 5,546,970 5,365,076 (181,894) -3.28% Instructional Materials Allocation 3,795,816 3,687,324 (108,492) -2.268% Teachers Lead Allocation 541,440 539,763 (1,677) -0.31% Virtual Education Contribution 0 30,688 30,688 Fiscal Stabilization Allocation 14,333,309 0 (14,333,309) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0		· ·			
Instructional Materials Allocation 3,795,816 3,687,324 (108,492) -2.86% Teachers Lead Allocation 541,440 539,763 (1,677) -0.31% Virtual Education Contribution 0 0 30,688 30,688 Fiscal Stabilization Allocation 14,333,309 0 (14,333,309) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0					
Teachers Lead Allocation 541,440 539,763 (1,677) -0.31% Virtual Education Contribution 0 30,688 30,681 30,000 10,000 0 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Virtual Education Contribution 0 30,688 30,688 71,000% Fiscal Stabilization Allocation 14,333,309 0 (14,333,309) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 224,399,338 207,219,749 (17,179,589) -7.66% Total FEFP Formula Allocation 224,399,338 207,219,749 (17,179,589) -7.66% State Funds 73,631,071 68,253,903 (5,377,168) -7.30% Required Local Effort Funds 136,434,958 138,965,846 2,530,888 1.86% Federal Fiscal Stabilization Allocation (Stimulus) 14,333,309 0 (14,333,309) -100.00% Additional Program Allocations Additional Program Allocations 1,342,784 1,228,995 (113,789) -8.47% Class Size Reduction Allocation 48,923,589 50,169,343 1,245,754 2.55% 7.48 Mill Discretionary Local Effort 19,100,383 18,293,990 (806,393) -4.22% Total Funding				,	
Fiscal Stabilization Allocation		541,440	•		-0.31%
Minimum Guarantee 0 0 0 0 0 Poration to Appropriation 0 0 2(6,988) (26,988) 7.66% Total FEFP Formula Allocation 224,399,338 207,219,749 (17,179,589) -7.66% Total FEFP by Fund Source State Funds 73,631,071 68,253,903 (5,377,168) -7.30% Required Local Effort Funds 136,434,958 138,965,846 2,530,888 1.86% Federal Fiscal Stabilization Allocation (Stimulus) 14,333,309 0 (14,333,309) -100.00% Additional Program Allocations Additional Program Allocations Discretionary Lottery/School Recognition Funds 1,342,784 1,228,995 (113,789) -8.47% Class Size Reduction Allocation 48,923,589 50,169,343 1,245,754 2.55% 748 Mill Discretionary Local Effort 19,100,383 18,293,990 (806,393) -4.22% Total Funding 293,766,094 276,912,077 (16,854,017) -5.74% Total Funding		ŭ			
Proration to Appropriation Cabasa		14,333,309	0	(14,333,309)	-100.00%
Total FEFP Formula Allocation		0	•		
State Funds		<u>~</u>			
State Funds T3,631,071 68,253,903 (5,377,168) -7.30% Required Local Effort Funds 136,434,958 138,965,846 2,530,888 1.86% Federal Fiscal Stabilization Allocation (Stimulus) 14,333,309 0 (14,333,309) -100.00% Additional Program Allocations				(17,179,589)	-7.66%
Required Local Effort Funds 136,434,958 138,965,846 2,530,888 1.86% Federal Fiscal Stabilization Allocation (Stimulus) 14,333,309 0 (14,333,309) -100.00%				T	
Tederal Fiscal Stabilization Allocation (Stimulus) 14,333,309 0 (14,333,309) -100.00%					
Discretionary Lottery/School Recognition Funds	·				
Discretionary Lottery/School Recognition Funds 1,342,784 1,228,995 (113,789) -8.47% Class Size Reduction Allocation 48,923,589 50,169,343 1,245,754 2.55% .748 Mill Discretionary Local Effort 19,100,383 18,293,990 (806,393) -4.22% Grand Total Funds				(14,333,309)	-100.00%
Class Size Reduction Allocation 48,923,589 50,169,343 1,245,754 2.55% .748 Mill Discretionary Local Effort 19,100,383 18,293,990 (806,393) -4.22% Grand Total Funds Total Funding 293,766,094 276,912,077 (16,854,017) -5.74% Total Funding Donsiderations FRS Adjustment Reduces District Cost 0 13,738,764 13,738,					
.748 Mill Discretionary Local Effort 19,100,383 18,293,990 (806,393) -4.22% Grand Total Funds Total Funding 293,766,094 276,912,077 (16,854,017) -5.74% Total Funds per FTE 6,752.02 6,224.50 (527.52) -7.81% Other Funding Considerations FRS Adjustment Reduces District Cost 0 13,738,764<					
Total Funding			50,169,343	1,245,754	2.55%
Total Funding 293,766,094 276,912,077 (16,854,017) -5.74% Total Funds per FTE 6,752.02 6,224.50 (527.52) -7.81% Other Funding Considerations FRS Adjustment Reduces District Cost 0 13,738,764 13,738,764 13,738,764 10,706%	.748 Mill Discretionary Local Effort		18,293,990	(806,393)	-4.22%
Total Funds per FTE 6,752.02 6,224.50 (527.52) -7.81% Other Funding Considerations FRS Adjustment Reduces District Cost 0 13,738,764 13,738,77 13,738,77 13,738,77 13,738,77<					
Other Funding Considerations FRS Adjustment Reduces District Cost 0 13,738,764 13,738,76 13,738,76 13,738,76 13,738,76 13,738,76 13,738,77 13,		293,766,094	276,912,077	(16,854,017)	
FRS Adjustment Reduces District Cost 0 13,738,764 13,738,764 13,738,764 Total Funding with Reduced Cost 293,766,094 290,650,841 (3,115,253) -1.06% Revised Total Funds per FTE 6,752.02 6,533.32 (218.70) -3.24% Education Jobs Reserve 0 9,120,254 9,120,254 9,120,254 Total Funding with FRS Reduction & Ed Jobs 293,766,094 299,771,095 6,005,001 2.04% Revised Total Funds per FTE 6,752.02 6,738.33 (13.69) -0.20% .25 Mill Revenue not Authorized by Voters 0 (6,383,818) (6,383,818) (6,383,818) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 293,766,094 293,387,277 (378,817) -0.13% Revised Total Funds per FTE 6,752.02 6,594.83 (157.19) -2.33%	Total Funds per FTE	6,752.02	6,224.50	(527.52)	-7.81%
Total Funding with Reduced Cost 293,766,094 290,650,841 (3,115,253) -1.06% Revised Total Funds per FTE 6,752.02 6,533.32 (218.70) -3.24% Change to Funds per FTE 4.57% Education Jobs Reserve 0 9,120,254 9,120,254 9,120,254 Total Funding with FRS Reduction & Ed Jobs 293,766,094 299,771,095 6,005,001 2.04% Revised Total Funds per FTE 6,752.02 6,738.33 (13.69) -0.20% 25 Mill Revenue not Authorized by Voters 0 (6,383,818) (6,383,818) (6,383,818) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 293,766,094 293,387,277 (378,817) -0.13% Revised Total Funds per FTE 6,752.02 6,594.83 (157.19) -2.33%	Other Funding Considerations				
Revised Total Funds per FTE 6,752.02 6,533.32 (218.70) -3.24% Change to Funds per FTE 4.57% Education Jobs Reserve 0 9,120,254 9,120,254 9,120,254 209,771,095 6,005,001 2.04% 2.	FRS Adjustment Reduces District Cost	0	13,738,764	13,738,764	
Change to Funds per FTE 4.57% Education Jobs Reserve 0 9,120,254 9,120,254 9,120,254 10,000,001 2.04% 10,000,001 2.04% 299,771,095 6,005,001 2.04% 20,000,001 <t< td=""><td>Total Funding with Reduced Cost</td><td>293,766,094</td><td>290,650,841</td><td>(3,115,253)</td><td>-1.06%</td></t<>	Total Funding with Reduced Cost	293,766,094	290,650,841	(3,115,253)	-1.06%
Education Jobs Reserve 0 9,120,254 9,120,254 9,120,254 Total Funding with FRS Reduction & Ed Jobs 293,766,094 299,771,095 6,005,001 2.04% Revised Total Funds per FTE 6,752.02 6,738.33 (13.69) -0.20% .25 Mill Revenue not Authorized by Voters 0 (6,383,818) (6,383,818) (6,383,818) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 293,766,094 293,387,277 (378,817) -0.13% Revised Total Funds per FTE 6,752.02 6,594.83 (157.19) -2.33%	Revised Total Funds per FTE	6,752.02	6,533.32	(218.70)	-3.24%
Education Jobs Reserve 0 9,120,254 9,120,254 9,120,254 Total Funding with FRS Reduction & Ed Jobs 293,766,094 299,771,095 6,005,001 2.04% Revised Total Funds per FTE 6,752.02 6,738.33 (13.69) -0.20% .25 Mill Revenue not Authorized by Voters 0 (6,383,818) (6,383,818) (6,383,818) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 293,766,094 293,387,277 (378,817) -0.13% Revised Total Funds per FTE 6,752.02 6,594.83 (157.19) -2.33%			·	, ,	4.57%
Total Funding with FRS Reduction & Ed Jobs 293,766,094 299,771,095 6,005,001 2.04% Revised Total Funds per FTE 6,752.02 6,738.33 (13.69) -0.20% Change to Funds per FTE 3.04% .25 Mill Revenue not Authorized by Voters 0 (6,383,818) (6,383,818) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 293,766,094 293,387,277 (378,817) -0.13% Revised Total Funds per FTE 6,752.02 6,594.83 (157.19) -2.33%	Education Jobs Reserve	0			
Revised Total Funds per FTE 6,752.02 6,738.33 (13.69) -0.20% Change to Funds per FTE 3.04% .25 Mill Revenue not Authorized by Voters 0 (6,383,818) (6,383,818) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 293,766,094 293,387,277 (378,817) -0.13% Revised Total Funds per FTE 6,752.02 6,594.83 (157.19) -2.33%		293,766,094			2.04%
Change to Funds per FTE 3.04% .25 Mill Revenue not Authorized by Voters 0 (6,383,818) (6,383,818) (6,383,818) -0.13% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 293,766,094 293,387,277 (378,817) -0.13% Revised Total Funds per FTE 6,752.02 6,594.83 (157.19) -2.33%					-0.20%
.25 Mill Revenue not Authorized by Voters 0 (6,383,818) (6,383,818) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 293,766,094 293,387,277 (378,817) -0.13% Revised Total Funds per FTE 6,752.02 6,594.83 (157.19) -2.33%					3.04%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 293,766,094 293,387,277 (378,817) -0.13% Revised Total Funds per FTE 6,752.02 6,594.83 (157.19) -2.33%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 6,752.02 6,594.83 (157.19) -2.33%		293,766,094			-0.13%
		,	·		-2.13%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Marion County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
1211 Component	-1-	-2-	-3-	-4-
	FTE	_		
Unweighted FTE	41,500.33	40,941.11	(559.22)	-1.35%
Weighted FTE	44,118.46	43,538.12	(580.34)	-1.32%
<u> </u>	/alorem Tax Roll and M		(
School Taxable Value (Tax Roll)	18,018,352,773	16,578,302,564	(1,440,050,209)	-7.99%
Required Local Effort Millage	5.239	5.380	0.141	2.69%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.987	6.128	0.141	2.36%
	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9579	0.9621	0.0042	0.44%
	P Formula Allocation Ar			
WFTE x BSA x DCD (Base FEFP)	153,143,986	145,737,655	(7,406,331)	-4.84%
Declining Enrollment Allocation	0	515,925	515,925	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	3,541,223	3,628,201	86,978	2.46%
Safe Schools Allocation	917,905	898,457	(19,448)	-2.12%
Supplemental Academic Instruction Allocation	13,022,833	12,334,908	(687,925)	-5.28%
Reading Allocation	1,498,537	1,419,348	(79,189)	
ESE Guaranteed Allocation	15,835,844	14,916,601	(919,243)	-5.80%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	141,986	137,840	(4,146)	-2.92%
Student Transportation Allocation	9,613,429	9,304,982	(308,447)	-3.21%
Instructional Materials Allocation	3,347,586	3,193,480	(154,106)	
Teachers Lead Allocation	529,194	496,736	(32,458)	
Virtual Education Contribution	0_0,101	230,222	230,222	0070
Fiscal Stabilization Allocation	12,938,233	0	(12,938,233)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(25,109)	(25,109)	
Total FEFP Formula Allocation	214,530,756	192,789,246	(21,741,510)	-10.13%
To	otal FEFP by Fund Sou		, , , , , , , , , , , , , , , , , , , ,	
State Funds	110,970,299	107,165,629	(3,804,670)	-3.43%
Required Local Effort Funds	90,622,224	85,623,617	(4,998,607)	
Federal Fiscal Stabilization Allocation (Stimulus)	12,938,233	0	(12,938,233)	
` '	ditional Program Alloca		(, , , , , , , , , , , , , , , , , , ,	
Discretionary Lottery/School Recognition Funds	1,986,190	1,827,577	(158,613)	-7.99%
Class Size Reduction Allocation	43,295,433	43,024,371	(271,062)	
.748 Mill Discretionary Local Effort	12,938,619	11,904,548	(1,034,071)	-7.99%
j	Grand Total Funds		, , , ,	
Total Funding	272,750,998	249,545,742	(23,205,256)	-8.51%
Total Funds per FTE	6,572.26	6,095.24	(477.02)	-7.26%
·	,	,	,	
Other Funding Considerations			T	T
FRS Adjustment Reduces District Cost	0	13,134,568	13,134,568	0.000/
Total Funding with Reduced Cost	272,750,998	262,680,310	(10,070,688)	-3.69%
Revised Total Funds per FTE	6,572.26	6,416.05	(156.21)	
Education John Dec	<u> </u>		e to Funds per FTE	4.88%
Education Jobs Reserve	0	8,262,531	8,262,531	0.0004
Total Funding with FRS Reduction & Ed Jobs	272,750,998	270,942,841	(1,808,157)	-0.66%
Revised Total Funds per FTE	6,572.26	6,617.87	45.61	0.69%
05 MILD. (A. II.) (1)			e to Funds per FTE	<u>3.07%</u>
.25 Mill Revenue not Authorized by Voters	0	0	(4.000.457)	0.000/
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	272,750,998	270,942,841	(1,808,157)	-0.66%
Revised Total Funds per FTE	6,572.26	6,617.87	45.61	0.69%
		<u>Chang</u>	<u>je to Funds per FTE</u>	<u>0.00%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Martin County School District

	2010-11	2011-12		
	4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
1 Et F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	17,758.60	17,759.83	1.23	0.01%
Weighted FTE	19,622.89	19,627.46	4.57	0.02%
<u> </u>	/alorem Tax Roll and M		7.01	0.0270
School Taxable Value (Tax Roll)	18,510,698,192	18,164,264,439	(346,433,753)	-1.87%
Required Local Effort Millage	4.708	4.356	(0.352)	-7.48%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.456	5.104	(0.352)	-6.45%
Total Williage	BSA & DCD	0.104	(0.002)	0.4070
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9962	0.9964	0.0002	0.02%
	P Formula Allocation Ar		0.0002	0.0270
WFTE x BSA x DCD (Base FEFP)	70,838,431	68,042,413	(2,796,018)	-3.95%
Declining Enrollment Allocation	0,000,101	00,042,410	(2,700,010)	0.0070
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	417,124	399,963	(17,161)	-4.11%
Supplemental Academic Instruction Allocation	3,680,347	3,533,837	(146,510)	
Reading Allocation	739,931	707,209	(32,722)	
ESE Guaranteed Allocation	6,787,141	6,517,051	(270,090)	-3.98%
Merit Award Program Allocation	0,707,141	0,517,031	(270,090)	-3.9070
DJJ Supplemental Allocation	35,930	34,239	(1,691)	-4.71%
Student Transportation Allocation	3,642,883	3,508,019	(134,864)	
Instructional Materials Allocation	1,542,566	1,448,378	(94,188)	-6.11%
Teachers Lead Allocation	223,085	215,479	(7,606)	-3.41%
Virtual Education Contribution	223,003	385	385	-3.41/0
Fiscal Stabilization Allocation	5,984,721	0	(5,984,721)	-100.00%
Minimum Guarantee	0,904,721	0	(5,364,721)	-100.0070
Proration to Appropriation	0	(10,992)	(10,992)	
Total FEFP Formula Allocation	93,892,159	84,395,981	(9,496,178)	-10.11%
	otal FEFP by Fund Sou		(3,430,170)	-10.1170
State Funds	4,245,006	8,437,387	4,192,381	98.76%
Required Local Effort Funds	83,662,432	75,958,594	(7,703,838)	
Federal Fiscal Stabilization Allocation (Stimulus)	5,984,721	0	(5,984,721)	
	ditional Program Alloca		(0,001,121)	100.0070
Discretionary Lottery/School Recognition Funds	973,815	897,264	(76,551)	-7.86%
Class Size Reduction Allocation	19,870,513	19,878,069	7,556	0.04%
.748 Mill Discretionary Local Effort	13,292,162	13,043,395	(248,767)	-1.87%
The Him Biodictionary Ecoda Energy	Grand Total Funds	10,010,000	(210,101)	1.07 70
Total Funding	128,028,649	118,214,709	(9,813,940)	-7.67%
Total Funds per FTE	7,209.39	6,656.30	(553.09)	
·	7,200.00	0,000.00	(000.00)	7.0770
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	5,927,381	5,927,381	
Total Funding with Reduced Cost	128,028,649	124,142,090	(3,886,559)	-3.04%
Revised Total Funds per FTE	7,209.39	6,990.05	(219.34)	
			e to Funds per FTE	4.63%
Education Jobs Reserve	0	3,825,292	3,825,292	
Total Funding with FRS Reduction & Ed Jobs	128,028,649	127,967,382	(61,267)	-0.05%
Revised Total Funds per FTE	7,209.39	7,205.44	(3.95)	
			e to Funds per FTE	2.99%
.25 Mill Revenue not Authorized by Voters	0	0	0	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	128,028,649	127,967,382	(61,267)	-0.05%
Revised Total Funds per FTE	7,209.39	7,205.44	(3.95) e to Funds per FTE	

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Monroe County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
1 ETT Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	
Unweighted FTE	7,963.65	7,990.69	27.04	0.34%
Weighted FTE	8,503.76	8,534.25	30.49	0.36%
<u> </u>	alorem Tax Roll and M		00.10	0.0070
School Taxable Value (Tax Roll)	20,293,826,976	19,558,392,862	(735,434,114)	-3.62%
Required Local Effort Millage	1.916	1.796	(0.120)	-6.26%
Discretionary Millage	0.730	0.730	0.000	0.00%
Total Millage	2.646	2.526	(0.120)	-4.54%
Total ivillage	BSA & DCD	2.320	(0.120)	-4.5470
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	1.0115	1.0164	0.0049	0.48%
	P Formula Allocation Ar		0.0043	0.4070
WFTE x BSA x DCD (Base FEFP)	31,169,964	30,179,491	(990,473)	-3.18%
Declining Enrollment Allocation	31,109,904	30,179,491	(990,473)	-3.16/0
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
I =				
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement Safe Schools Allocation	•	· ·	(16.101)	4.500/
	353,095	336,994	(16,101)	
Supplemental Academic Instruction Allocation	1,749,087	1,685,657	(63,430)	
Reading Allocation	374,309	360,165	(14,144)	
ESE Guaranteed Allocation	3,011,165	2,901,437	(109,728)	-3.64%
Merit Award Program Allocation	0	0	0	40.700/
DJJ Supplemental Allocation	6,717	7,576	859	12.79%
Student Transportation Allocation	1,336,318	1,291,772	(44,546)	
Instructional Materials Allocation	649,069	618,759	(30,310)	-4.67%
Teachers Lead Allocation	101,585	96,950	(4,635)	-4.56%
Virtual Education Contribution	0	0	0	
Fiscal Stabilization Allocation	2,633,367	0	(2,633,367)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(4,880)	(4,880)	2 1=0/
Total FEFP Formula Allocation	41,384,676	37,473,921	(3,910,755)	-9.45%
	otal FEFP by Fund Sou			1
State Funds	1,423,655	3,752,122	2,328,467	163.56%
Required Local Effort Funds	37,327,654	33,721,799	(3,605,855)	
Federal Fiscal Stabilization Allocation (Stimulus)	2,633,367	0	(2,633,367)	-100.00%
	ditional Program Alloca		T	T = ===
Discretionary Lottery/School Recognition Funds	553,356	511,534	(41,822)	-7.56%
Class Size Reduction Allocation	8,882,854	8,948,837	65,983	0.74%
.748 Mill Discretionary Local Effort	14,212,173	13,697,134	(515,039)	-3.62%
T	Grand Total Funds		(, , , , , , , , , , , , , , , , , , ,	
Total Funding	65,033,059	60,631,426	(4,401,633)	-6.77%
Total Funds per FTE	8,166.24	7,587.76	(578.48)	-7.08%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	3,685,344	3,685,344	
Total Funding with Reduced Cost	65,033,059	64,316,770	(716,289)	-1.10%
Revised Total Funds per FTE	8,166.24	8,048.96	(117.28)	
10000 1000 1000 por 112	0,100.21		e to Funds per FTE	
Education Jobs Reserve	0	1,694,615	1,694,615	2.0070
Total Funding with FRS Reduction & Ed Jobs	65,033,059	66,011,385	978,326	1.50%
Revised Total Funds per FTE	8,166.24	8,261.04	94.80	1.16%
TOTION TOTAL TURING POLITIE	0,100.24		e to Funds per FTE	
.25 Mill Revenue not Authorized by Voters	0	(4,870,518)		
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	65,033,059	(4,870,518) 61,140,867	(3,892,192)	
Revised Total Funds per FTE				
Neviseu Tulai Fullus pei FTE	8,166.24	7,651.51	(514.73)	
		<u>Unang</u>	<u>je to Funds per FTE</u>	<u>-7.46%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Nassau County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
1 ETT Component	-1-	-2-	-3-	-4-
	FTE	-2	-3-	
Unweighted FTE	11,121.20	11,237.59	116.39	1.05%
Weighted FTE	11,766.44	11,880.33	113.89	0.97%
<u> </u>	/alorem Tax Roll and M		110.00	0.07 70
School Taxable Value (Tax Roll)	7,539,822,131	7,089,277,682	(450,544,449)	-5.98%
Required Local Effort Millage	5.546	5.705	0.159	2.87%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.294	6.453	0.159	2.53%
Total ivillage	BSA & DCD	0.433	0.139	2.5576
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9927	0.9921	(0.0006)	-0.06%
	P Formula Allocation Ar		(0.0000)	-0.0076
WFTE x BSA x DCD (Base FEFP)	42,327,492	41,007,741	(1,319,751)	-3.12%
Declining Enrollment Allocation	22,355	41,007,741	· ·	-100.00%
Sparsity Supplement	1,335,856	-	(22,355) 419,801	31.43%
State Funded Discretionary Contribution	1,333,630	1,755,657 0	419,601	31.43%
*			0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	(05.003)	0.000/
Safe Schools Allocation	260,378	235,341	(25,037)	-9.62%
Supplemental Academic Instruction Allocation	2,540,441	2,466,381	(74,060)	-2.92%
Reading Allocation	477,147	459,415	(17,732)	
ESE Guaranteed Allocation	2,942,105	2,876,771	(65,334)	-2.22%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	39,230	37,264	(1,966)	-5.01%
Student Transportation Allocation	2,713,447	2,614,774	(98,673)	
Instructional Materials Allocation	921,374	912,021	(9,353)	
Teachers Lead Allocation	143,418	136,345	(7,073)	-4.93%
Virtual Education Contribution	0	21,063	21,063	
Fiscal Stabilization Allocation	3,576,000	0	(3,576,000)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(6,840)	(6,840)	
Total FEFP Formula Allocation	57,299,243	52,515,933	(4,783,310)	-8.35%
	otal FEFP by Fund Sou			
State Funds	13,580,024	13,689,377	109,353	0.81%
Required Local Effort Funds	40,143,219	38,826,556	(1,316,663)	
Federal Fiscal Stabilization Allocation (Stimulus)	3,576,000	0	(3,576,000)	-100.00%
	ditional Program Alloca			
Discretionary Lottery/School Recognition Funds	730,911	675,506	(55,405)	-7.58%
Class Size Reduction Allocation	12,029,955	12,110,369	80,414	0.67%
.748 Mill Discretionary Local Effort	5,414,195	5,090,669	(323,526)	-5.98%
	Grand Total Funds			
Total Funding	75,474,304	70,392,477	(5,081,827)	-6.73%
Total Funds per FTE	6,786.53	6,264.02	(522.51)	-7.70%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	3,300,664	3,300,664	
Total Funding with Reduced Cost	75,474,304	73,693,141	(1,781,163)	-2.36%
Revised Total Funds per FTE	6,786.53	6,557.74	(228.79)	
Nevised Total Funds per FTE	0,700.55	·	e to Funds per FTE	
Education Jobs Reserve	0	2,289,812	2,289,812	7.55/ 0
Total Funding with FRS Reduction & Ed Jobs	75,474,304	75,982,953	508,649	0.67%
Revised Total Funds per FTE	6,786.53	6,761.50	(25.03)	
Neviseu Tutai Futius pei FTE	0,700.53		,	
25 Mill Davanua not Authorized by Veters	^ 1		ge to Funds per FTE	
.25 Mill Revenue not Authorized by Voters	0 75 474 204	(1,809,557)	(1,809,557)	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	75,474,304	74,173,396	(1,300,908)	-1.72%
Revised Total Funds per FTE	6,786.53	6,600.47	(186.06)	
		<u>Chang</u>	<u>je to Funds per FTE</u>	<u>-2.37%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Okaloosa County School District

PEFFF Component		2010-11	2011-12		
FEFP Component		4th			Percentage
1-1 2-2 3-3 4-4	FEFP Component	Calculation		Difference	
Unweighted FTE			-2-		
Mail		FTE			
Mail	Unweighted FTE	28,536.92	29,255.23	718.31	2.52%
School Taxable Value (Tax Roll)		30,982.96	31,769.08	786.12	2.54%
School Taxable Value (Tax Roll)	Ad V		lillage		
Required Local Effort Millage				(735,770,200)	-4.73%
Total Millage					4.83%
BSA & DCD	Discretionary Millage	0.748	0.748	0.000	0.00%
BSA & DCD	Total Millage	6.005	6.259	0.254	4.23%
District Cost Differential		BSA & DCD			
	Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
WFTE x BSA x DCD (Base FEFP)	District Cost Differential	0.9623	0.9703	0.0080	0.83%
Declining Errollment Allocation 155,429 0 (155,429 -100.00% Sparsity Supplement 0 0 0 0 0 0 0 0 0	FEFF	Formula Allocation Ar	nounts		
Sparsily Supplement 0 0 0 0 0 0 0 0 0	WFTE x BSA x DCD (Base FEFP)	108,042,051	107,248,830	(793,221)	-0.73%
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	Declining Enrollment Allocation	155,429	0	(155,429)	-100.00%
25 Mill Compression Supplement	Sparsity Supplement		0	0	
25 Mill Compression Supplement	State Funded Discretionary Contribution	0	0	0	
148 Mill Compression Supplement		0	0	0	
Safe Schools Allocation 578,530 590,150 11,620 2.01% Supplemental Academic Instruction Allocation 8,371,473 8,205,857 (165,616) -1.98% Reading Allocation 1,082,835 1,066,567 (16,268) -1.50% ESE Guaranteed Allocation 11,335,065 11,102,772 (232,293) -2.05% Merit Award Program Allocation 12,336 11,122 (1,113) -9.02% Multiple Mark Program Allocation 399,317 411,294 11,1977 3.00% Student Transportation Allocation 5,447,008 5,268,949 (178,059) -3.27% Instructional Materials Allocation 361,294 354,952 (6,342) -1.76% Virtual Education Contribution 0 45,165 45,165 45,165 Fiscal Stabilization Allocation 9,127,836 0 (9,127,836) -100.00% Minimum Guarantee 0 0 0 0 0 0 17,666) 17,666) 17,866) 170,806 170,806 170,806 170,806 170,806		159,236	454,626	295,390	185.50%
Supplemental Academic Instruction Allocation 8.371,473 8.205,857 (165,616) -1.98% Reading Allocation 1,082,835 1,066,667 (16,268) -1.50% ESE Guaranteed Allocation 11,335,065 11,102,772 (232,293) -2.05% Merit Award Program Allocation 12,336 11,223 (1,113) -9.02% DJJ Supplemental Allocation 399,317 411,294 11,977 3.00% Student Transportation Allocation 5,447,008 5,268,949 (178,059) -2.27% Instructional Materials Allocation 361,294 354,952 (6,342) -1.76% Virtual Education Contribution 0 45,165 45,165 Fiscal Stabilization Allocation 9,127,836 0 (9,127,836) -100,00% Minimum Guarantee 0 0 (17,866) (17,866) -100,00% Minimum Guarantee 0 0 (17,866) (17,866) -10,00% Mortation to Appropriation 147,405,599 137,182,168 (10,223,431) -6,94% Total Fun		578,530	590,150	11,620	2.01%
Reading Allocation	Supplemental Academic Instruction Allocation		8,205,857	(165,616)	-1.98%
ESE Guaranteed Allocation	Reading Allocation	1,082,835		· · · · · ·	-1.50%
Merit Award Program Allocation					
DJJ Supplemental Allocation 399,317				· · · · · ·	
Student Transportation Allocation 5,447,008 5,268,949 (178,059) -3.27% Instructional Materials Allocation 2,333,189 2,439,649 106,460 4.56% Teachers Lead Allocation 361,294 354,952 (6,342) -1.76% Virtual Education Contribution 0 45,165 45,165 Fiscal Stabilization Allocation 9,127,836 0 (9,127,836) -100.00% Minimum Guarantee 0 0 0 0 0 O O O O O					
Instructional Materials Allocation					
Teachers Lead Allocation 361,294 354,952 (6,342) -1.76% Virtual Education Contribution 0 45,165 45,165 155 Fiscal Stabilization Allocation 9,127,836 0 (9,127,836) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 147,405,599 137,182,168 (10,223,431) -6.94% Total FEFP by Fund Source State Funds 59,754,727 58,757,808 (996,919) -1.67% Required Local Effort Funds 78,523,036 78,424,360 (98,676) -0.13% Federal Fiscal Stabilization Allocation (Stimulus) 9,127,836 0 (9,127,836) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 1,765,552 1,632,800 (132,752) -7.52% Class Size Reduction Allocation 30,185,161 31,211,028 1,025,867 3,40% .748 Mill Discretionary Local Effort 11,172,766 10,644,424 (528,342) -4.73%	·				4.56%
Virtual Education Contribution 0 45,165 45,165 45,165 Fiscal Stabilization Allocation 9,127,836 0 0,127,836 -100.00% Minimum Guarantee 0	Teachers Lead Allocation			· · · · · · · · · · · · · · · · · · ·	-1.76%
Fiscal Stabilization Allocation 9,127,836 0 (9,127,836) -100.00%				, , ,	
Minimum Guarantee		9,127,836	· ·		-100.00%
Total FEFP Formula Allocation	Minimum Guarantee		0		
Total FEFP Formula Allocation	Proration to Appropriation	0	(17,866)	(17,866)	
State Funds	Total FEFP Formula Allocation	147,405,599			-6.94%
State Funds 59,754,727 58,757,808 (996,919) -1.67% Required Local Effort Funds 78,523,036 78,424,360 (98,676) -0.13% Federal Fiscal Stabilization Allocation (Stimulus) 9,127,836 0 (9,127,836) -100.00% Additional Program Allocations	To	otal FEFP by Fund Sou		,	
Required Local Effort Funds 78,523,036 78,424,360 (98,676) -0.13% Federal Fiscal Stabilization Allocation (Stimulus) 9,127,836 0 (9,127,836) -100.00%				(996,919)	-1.67%
Federal Fiscal Stabilization Allocation (Stimulus) 9,127,836 0 (9,127,836) -100.00% Additional Program Allocations	Required Local Effort Funds			· · · · · · · · · · · · · · · · · · ·	-0.13%
Additional Program Allocations Discretionary Lottery/School Recognition Funds 1,765,552 1,632,800 (132,752) -7.52% Class Size Reduction Allocation 30,185,161 31,211,028 1,025,867 3.40% .748 Mill Discretionary Local Effort 11,172,766 10,644,424 (528,342) -4.73% Grand Total Funds		9,127,836	_		-100.00%
Discretionary Lottery/School Recognition Funds 1,765,552 1,632,800 (132,752) -7.52%			tions	<u>, , , , , , , , , , , , , , , , , , , </u>	
Class Size Reduction Allocation 30,185,161 31,211,028 1,025,867 3.40% .748 Mill Discretionary Local Effort 11,172,766 10,644,424 (528,342) -4.73% Grand Total Funds Total Funding 190,529,078 180,670,420 (9,858,658) -5.17% Total Funding Desiderations 6,676.58 6,175.66 (500.92) -7.50% Other Funding Considerations FRS Adjustment Reduces District Cost 0 8,676,483 8,676,483 8,676,483 8,676,483 189,346,903 (1,182,175) -0.62% Revised Total Funding with Reduced Cost 190,529,078 189,346,903 (1,182,175) -0.62% Revised Total Funds per FTE 6,676.58 6,472.24 (204.34) -3.06% Change to Funds per FTE 4.44% Education Jobs Reserve 0 5,822,833 5,822,833 Total Funding with FRS Reduction & Ed Jobs 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% <t< td=""><td></td><td></td><td></td><td>(132,752)</td><td>-7.52%</td></t<>				(132,752)	-7.52%
.748 Mill Discretionary Local Effort 11,172,766 10,644,424 (528,342) -4.73% Grand Total Funds Total Funding 190,529,078 180,670,420 (9,858,658) -5.17% Total Funds per FTE 6,676.58 6,175.66 (500.92) -7.50% Other Funding Considerations FRS Adjustment Reduces District Cost 190,529,078 189,346,903 (1,182,175) -0.62% Revised Total Funds per FTE 6,676.58 6,472.24 (204.34) -3.06% Change to Funds per FTE 4.44% Education Jobs Reserve 0 5,822,833 5,822,833 Total Funding with FRS Reduction & Ed Jobs 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Change to Funds per FTE 2.98% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Revised Total Funds	Class Size Reduction Allocation				3.40%
Total Funding	.748 Mill Discretionary Local Effort	11,172,766		(528,342)	-4.73%
Total Funds per FTE 6,676.58 6,175.66 (500.92) -7.50% Other Funding Considerations FRS Adjustment Reduces District Cost 0 8,676,483 8,676,483 Total Funding with Reduced Cost 190,529,078 189,346,903 (1,182,175) -0.62% Revised Total Funds per FTE 6,676.58 6,472.24 (204.34) -3.06% Education Jobs Reserve 0 5,822,833 5,822,833 Total Funding with FRS Reduction & Ed Jobs 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%	·	Grand Total Funds		,	
Other Funding Considerations FRS Adjustment Reduces District Cost 0 8,676,483 8,676,483 Total Funding with Reduced Cost 190,529,078 189,346,903 (1,182,175) -0.62% Revised Total Funds per FTE 6,676.58 6,472.24 (204.34) -3.06% Education Jobs Reserve 0 5,822,833 5,822,833 Total Funding with FRS Reduction & Ed Jobs 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Learner of Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%	Total Funding	190,529,078	180,670,420	(9,858,658)	-5.17%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 8,676,483 8,676,483 Total Funding with Reduced Cost 190,529,078 189,346,903 (1,182,175) -0.62% Revised Total Funds per FTE 6,676.58 6,472.24 (204.34) -3.06% Education Jobs Reserve 0 5,822,833 5,822,833 Total Funding with FRS Reduction & Ed Jobs 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Learner of Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%	Total Funds per FTE	6,676.58	6,175.66	(500.92)	-7.50%
FRS Adjustment Reduces District Cost 0 8,676,483 8,676,483 Total Funding with Reduced Cost 190,529,078 189,346,903 (1,182,175) -0.62% Revised Total Funds per FTE 6,676.58 6,472.24 (204.34) -3.06% Education Jobs Reserve 0 5,822,833 5,822,833 Total Funding with FRS Reduction & Ed Jobs 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%	·	·	·	, ,	
Total Funding with Reduced Cost 190,529,078 189,346,903 (1,182,175) -0.62% Revised Total Funds per FTE 6,676.58 6,472.24 (204.34) -3.06% Change to Funds per FTE 4.44% Education Jobs Reserve 0 5,822,833 5,822,833 Total Funding with FRS Reduction & Ed Jobs 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%					
Revised Total Funds per FTE 6,676.58 6,472.24 (204.34) -3.06% Change to Funds per FTE 4.44% Education Jobs Reserve 0 5,822,833 5,822,833 Total Funding with FRS Reduction & Ed Jobs 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%	,				
Change to Funds per FTE 4.44% Education Jobs Reserve 0 5,822,833 5,822,833 Total Funding with FRS Reduction & Ed Jobs 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%				·	
Education Jobs Reserve 0 5,822,833 5,822,833 Total Funding with FRS Reduction & Ed Jobs 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%	Revised Total Funds per FTE	6,676.58	,		
Total Funding with FRS Reduction & Ed Jobs 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%				·	<u>4.44%</u>
Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08% Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%		•			0.4407
Change to Funds per FTE 2.98% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%					
.25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%	Revised Total Funds per FTE	6,676.58		, ,	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 190,529,078 195,169,736 4,640,658 2.44% Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%					<u>2.98%</u>
Revised Total Funds per FTE 6,676.58 6,671.28 (5.30) -0.08%		-	-		
<u>Change to Funds per FTE</u> <u>0.00%</u>	Revised Total Funds per FTE	6,676.58	,		
			<u>Chang</u>	<u>je to Funds per FTE</u>	0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Okeechobee County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE			
Unweighted FTE	6,754.29	6,692.55	(61.74)	-0.91%
Weighted FTE	7,119.87	7,063.18	(56.69)	-0.80%
Ad V	alorem Tax Roll and M	lillage	·	
School Taxable Value (Tax Roll)	1,667,409,676	1,575,178,143	(92,231,533)	-5.53%
Required Local Effort Millage	5.623	5.678	0.055	0.98%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.371	6.426	0.055	0.86%
	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9739	0.9734	(0.0005)	-0.05%
	Formula Allocation An		(/	
WFTE x BSA x DCD (Base FEFP)	25,127,302	23,920,679	(1,206,623)	-4.80%
Declining Enrollment Allocation	142,567	57,440	(85,127)	-59.71%
Sparsity Supplement	538,002	544,789	6,787	1.26%
State Funded Discretionary Contribution	0	0	0,737	1.2070
.25 Mill Compression Supplement	496,238	0	(496,238)	-100.00%
.748 Mill Compression Supplement	1,484,796	1,407,979	(76,817)	-100.00 <i>%</i> -5.17%
Safe Schools Allocation	200,427	195,343	(5,084)	-2.54%
			, , ,	-2.54% -4.87%
Supplemental Academic Instruction Allocation	1,703,332	1,620,442	(82,890)	
Reading Allocation	318,614	302,798	(15,816)	-4.96%
ESE Guaranteed Allocation	2,851,764	2,737,080	(114,684)	-4.02%
Merit Award Program Allocation	0	0	0	4 0 40/
DJJ Supplemental Allocation	184,865	187,157	2,292	1.24%
Student Transportation Allocation	1,641,442	1,580,228	(61,214)	-3.73%
Instructional Materials Allocation	548,789	516,382	(32,407)	-5.91%
Teachers Lead Allocation	87,221	81,200	(6,021)	-6.90%
Virtual Education Contribution	0	0	0	
Fiscal Stabilization Allocation	2,122,858	0	(2,122,858)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(4,317)	(4,317)	
Total FEFP Formula Allocation	37,448,217	33,147,200	(4,301,017)	-11.49%
	otal FEFP by Fund Sou		ı	
State Funds	26,324,548	24,561,093	(1,763,455)	-6.70%
Required Local Effort Funds	9,000,811	8,586,107	(414,704)	-4.61%
Federal Fiscal Stabilization Allocation (Stimulus)	2,122,858	0	(2,122,858)	-100.00%
	ditional Program Allocat	tions		
Discretionary Lottery/School Recognition Funds	98,700	87,828	(10,872)	-11.02%
Class Size Reduction Allocation	7,081,758	6,995,135	(86,623)	-1.22%
.748 Mill Discretionary Local Effort	1,197,334	1,131,104	(66,230)	-5.53%
	Grand Total Funds			
Total Funding	45,826,009	41,361,267	(4,464,742)	-9.74%
Total Funds per FTE	6,784.73	6,180.20	(604.53)	-8.91%
Others Freed's a Ocean's least to a				
Other Funding Considerations	0	0.004.500	0.004.500	
FRS Adjustment Reduces District Cost	45 836 000	2,034,506	2,034,506	F 200/
Total Funding with Reduced Cost	45,826,009	43,395,773	(2,430,236)	-5.30%
Revised Total Funds per FTE	6,784.73	6,484.19	(300.54)	-4.43%
Education laboration			e to Funds per FTE	<u>4.48%</u>
Education Jobs Reserve	45 836 000	1,359,879	1,359,879	0.040/
Total Funding with FRS Reduction & Ed Jobs	45,826,009	44,755,652	(1,070,357)	-2.34%
Revised Total Funds per FTE	6,784.73	6,687.38	(97.35)	-1.43%
			e to Funds per FTE	<u>2.99%</u>
.25 Mill Revenue not Authorized by Voters	0	(400,178)	,	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	45,826,009	44,355,474	(1,470,535)	-3.21%
Revised Total Funds per FTE	6,784.73	6,627.59	(157.14)	-2.32%
		<u>Chang</u>	ge to Funds per FTE	<u>-0.88%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Orange County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
TETT Component	-1-	-2-	-3-	-4-
	FTE		-5	
Unweighted FTE	174,388.98	176,825.26	2,436.28	1.40%
Weighted FTE	191,575.01	194,870.90	3,295.89	1.72%
<u> </u>	alorem Tax Roll and M		0,200.00	1.7270
School Taxable Value (Tax Roll)	89,012,384,644	86,380,704,654	(2,631,679,990)	-2.96%
Required Local Effort Millage	5.337	5.263	(0.074)	-1.39%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.085	6.011	(0.074)	-1.22%
Total Millage	BSA & DCD	0.011	(0.074)	-1.22%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	1.0089	1.0083	(0.0006)	-0.06%
	P Formula Allocation Ar		(40.774.044)	0.000/
WFTE x BSA x DCD (Base FEFP)	700,400,433	683,626,122	(16,774,311)	-2.39%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	1,782,255	0	(1,782,255)	-100.00%
.748 Mill Compression Supplement	5,331,071	5,057,202	(273,869)	-5.14%
Safe Schools Allocation	4,667,152	4,375,523	(291,629)	-6.25%
Supplemental Academic Instruction Allocation	37,869,178	36,929,501	(939,677)	-2.48%
Reading Allocation	6,542,569	6,349,527	(193,042)	-2.95%
ESE Guaranteed Allocation	50,403,386	48,550,053	(1,853,333)	-3.68%
Merit Award Program Allocation	45,699	154,800	109,101	238.74%
DJJ Supplemental Allocation	325,149	333,962	8,813	2.71%
Student Transportation Allocation	26,953,808	25,996,349	(957,459)	-3.55%
Instructional Materials Allocation	14,426,426	14,017,098	(409,328)	-2.84%
Teachers Lead Allocation	2,190,693	2,145,409	(45,284)	-2.07%
Virtual Education Contribution	0	38,199	38,199	
Fiscal Stabilization Allocation	59,172,703	0	(59,172,703)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(107,768)	(107,768)	
Total FEFP Formula Allocation	910,110,522	827,465,977	(82,644,545)	-9.08%
	otal FEFP by Fund Sou		(==,=::,=::)	0.0070
State Funds	394,881,086	391,029,194	(3,851,892)	-0.98%
Required Local Effort Funds	456,056,733	436,436,783	(19,619,950)	-4.30%
Federal Fiscal Stabilization Allocation (Stimulus)	59,172,703	0	(59,172,703)	-100.00%
	ditional Program Alloca		(55,172,755)	100.0070
Discretionary Lottery/School Recognition Funds	9,175,555	8,457,276	(718,279)	-7.83%
Class Size Reduction Allocation	199,727,635	203,346,126	3,618,491	1.81%
.748 Mill Discretionary Local Effort				
.746 Will Discretionary Local Effort	63,918,013	62,028,256	(1,889,757)	-2.96%
Total Funding	Grand Total Funds	1,101,297,635	(81,634,090)	6.000/
Total Funding	1,182,931,725			-6.90%
Total Funds per FTE	6,783.29	6,228.17	(555.12)	-8.18%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	51,236,872	51,236,872	
Total Funding with Reduced Cost	1,182,931,725	1,152,534,507	(30,397,218)	-2.57%
Revised Total Funds per FTE	6,783.29	6,517.93	(265.36)	-3.91%
TOTION TOTAL TURING POLITIC	0,100.29	,	je to Funds per FTE	4.27%
Education Jobs Reserve	0	37,247,269	37,247,269	7.21 /0
Total Funding with FRS Reduction & Ed Jobs	1,182,931,725	1,189,781,776	6,850,051	0.58%
Revised Total Funds per FTE				-0.81%
neviseu Tutai Futius pei FTE	6,783.29	6,728.57	(54.72)	
OF Mill Devenue not Authorized by Marin			e to Funds per FTE	<u>3.11%</u>
.25 Mill Revenue not Authorized by Voters	1 192 021 725	(21,362,972)		4 0007
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	1,182,931,725	1,168,418,804	(14,512,921)	-1.23%
Revised Total Funds per FTE	6,783.29	6,607.76	(175.53)	-2.59%
		<u>Chang</u>	<u>je to Funds per FTE</u>	<u>-1.78%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Osceola County School District

Percentage		2010-11	2011-12		
FEFP Component					Percentage
1-1 2- 3- 4-	FFFP Component	· ·		Difference	_
FTE	1 ETT Component				
Unweighted FTE				-5	
S7,164.30 59,171.05 2,006.75 3.51%	Unweighted FTF		54 691 71	1 791 80	3.39%
Ad Valorem Tax Roll and Millage	1				
School Taxable Value (Tax Roll)	•			2,000.70	0.0170
Required Local Effort Millage				(1 443 454 510)	-7 50%
Discretionary Millage	, ,				
Search S					
BSA & DCD					
Base Student Allocation	Total Millage		0.040	0.123	2.11/0
District Cost Differential	Rase Student Allocation		3 470 22	(1// 5/)	-3 90%
WFTE x BSA x DCD (Base FEFP)				(0.0000)	-0.00%
Declining Enrollment Allocation 0 0 0 0 0 0 0 0 0				(4 204 E7E)	0.600/
Sparsing Supplement				(1,391,575)	-0.68%
State Funded Discretionary Contribution	1			0	
2.5 Mill Compression Supplement 2,403,772 0 (2,403,772) 1-00,00% 7.48 Mill Compression Supplement 7,191,743 7,970,770 779,027 1-00,83% Safe Schools Allocation 1,073,498 1,078,000 4,502 0.42% Supplemental Academic Instruction Allocation 11,409,834 11,374,642 (35,292) 0.31% Reading Allocation 14,685,314 14,641,024 (44,290) -0.30% Merit Award Program Allocation 107,586 106,875 (711) 0.66% DJJ Supplemental Allocation 179,293 174,678 (4,715) 2.63% Student Transportation Allocation 8,978,796 8,660,447 (318,349) -3.55% Instructional Materials Allocation 658,953 663,571 4,618 0.70% Virtual Education Contribution 17,329,348 0 (17,329,348) 100,00% Virtual Education Allocation 17,329,348 0 0 0 0 Total FEFP by Fund Source 7,49% 255,071,299 265,071,299 (20,655,800) 7,49%				0	
.748 Mill Compression Supplement 7,191,743 7,90,770 779,027 10,83% Safe Schools Allocation 1,073,498 1,078,000 4,502 0.42% Supplemental Academic Instruction Allocation 11,409,834 11,374,542 (35,292) 0.33% Reading Allocation 1,977,593 1,980,877 (26,716) -1,35% ESE Guaranteed Allocation 107,586 106,875 (711) -0.66% DJJ Supplemental Allocation 107,586 106,875 (711) -0.66% DJJ Supplemental Allocation 179,293 174,678 (4,715) -2.63% Instructional Materials Allocation 4,611,722 4,642,112 30,390 0.66% Teachers Lead Allocation 658,953 663,571 4,618 0.70% Virtual Education Contribution 17,329,348 0 (17,329,348) -100.00% Virtual Education Allocation 17,329,348 0 (17,329,348) -100.00% Fiscal Stabilization Allocation 2,257,727,089 255,071,289 (20,655,800) -7.49% Total FEFP by F		-	_		400 000/
Safe Schools Allocation 1,073,498 1,078,000 4,502 0.42% Supplemental Academic Instruction Allocation 11,409,834 11,374,542 (35,292) -0.31% ESE Guaranteed Allocation 1,977,593 1,950,877 (26,716) -1.35% ESE Guaranteed Allocation 14,885,314 14,641,024 (44,290) -0.30% Merit Award Program Allocation 107,586 106,875 (711) -0.66% DJJ Supplemental Allocation 179,293 174,578 (4,715) -2.63% Student Transportation Allocation 8,978,796 8,660,447 (318,349) -3.55% Instructional Materials Allocation 658,953 663,571 4,618 0.70% Teachers Lead Allocation 17,329,348 0 (17,329,348) -100,00% Tiscal Stabilization Allocation 17,329,348 0 (17,329,348) -100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 10 <t< td=""><td></td><td></td><td>•</td><td>, , , , , , , , , , , , , , , , , , , ,</td><td></td></t<>			•	, , , , , , , , , , , , , , , , , , , ,	
Supplemental Academic Instruction Allocation	1 ''				
Reading Allocation					
ESE Guaranteed Allocation				, , ,	
Merit Award Program Allocation 107,586 106,875 (711) -0.66% DJJ Supplemental Allocation 179,293 174,678 (4,715) -2.63% Student Transportation Allocation 8,978,796 8,660,447 (318,349) -3.55% Instructional Materials Allocation 4,611,722 4,642,112 30,390 0.66% Teachers Lead Allocation 658,953 663,571 4,618 0.70% Virtual Education Contribution 0 113,651 113,651 113,651 Fiscal Stabilization Allocation 17,329,348 0 (17,329,348) -100.00% Minimum Guarantee 0 0 0 33,220) 33,220 133,220 33,220 17,229,348 -100,00% -17,49% 17,49% 17,229,348 0 (17,329,348) -100,00% -10,49% -10,20% 33,220 33,220 33,220 33,220 33,220 33,220 33,220 17,49% 17,49% 17,49% 4,645,283,88 1,709,184 1,05% 1,05% 1,628,19,204 164,528,388 1,709,184 <td></td> <td>· ·</td> <td></td> <td></td> <td></td>		· ·			
DJJ Supplemental Allocation					
Student Transportation Allocation				, ,	
Instructional Materials Allocation					
Teachers Lead Allocation 658,953 663,571 4,618 0.70% Virtual Education Contribution 0 113,651 113,651 113,651 113,651 113,651 113,651 113,651 113,651 113,651 113,651 100,00% (17,329,348) -100,00% (17,329,348) -100,00% (17,329,348) -100,00% (17,329,348) -100,00% (17,329,348) -100,00% (17,329,348) -100,00% -7.49% (17,329,348) -100,00% -7.49% -7.29% -7.29% -7.29% -7.29% -7.29% -7.2	Student Transportation Allocation	8,978,796	8,660,447		-3.55%
Virtual Education Contribution 0 113,651 113,651 113,651 Fiscal Stabilization Allocation 17,329,348 0 (17,329,348) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (33,220) (33,220) Total FEFP Formula Allocation 275,727,089 255,071,289 (20,655,800) -7.49% State Funds 162,819,204 164,528,388 1,709,184 1.05% Required Local Effort Funds 95,578,537 90,542,901 (5,035,636) -5.27% Federal Fiscal Stabilization Allocation (Stimulus) 17,329,348 0 (17,329,348) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 2,223,070 2,046,382 (176,688) -7.95% Class Size Reduction Allocation 58,217,968 60,162,677 1,944,709 3.34% .748 Will Discretionary Local Effort 13,815,023 12,778,508 (1,036,515) -7.50% Total Funding 349,983,150 330,058,366	Instructional Materials Allocation	4,611,722	4,642,112	30,390	0.66%
Fiscal Stabilization Allocation	Teachers Lead Allocation	658,953	663,571	4,618	0.70%
Minimum Guarantee 0 0 0 0 Proration to Appropriation 275,727,089 255,071,289 (20,655,800) -7.49% Total FEFP by Fund Source State Funds 162,819,204 164,528,388 1,709,184 1.05% Required Local Effort Funds 95,578,537 90,542,901 (5,035,636) -5.27% Federal Fiscal Stabilization Allocation (Stimulus) 17,329,348 0 (17,329,348) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 2,223,070 2,046,382 (176,688) -7.95% Class Size Reduction Allocation 58,217,968 60,162,677 1,944,709 3.34% .748 Mill Discretionary Local Effort 13,815,023 12,778,508 (1,036,515) -7.50% Grand Total Funds Total Funding 349,983,150 330,058,856 (19,924,294) -5.69% Total Funding Considerations FRS Adjustment Reduces District Cost 0 14,714,972 14,714,972	Virtual Education Contribution	0	113,651	113,651	
Proration to Appropriation Colorad Color	Fiscal Stabilization Allocation	17,329,348	0	(17,329,348)	-100.00%
Total FEFP Formula Allocation 275,727,089 255,071,289 (20,655,800) -7.49%	Minimum Guarantee	0	0	0	
State Funds	Proration to Appropriation	0	(33,220)	(33,220)	
State Funds 162,819,204 164,528,388 1,709,184 1.05% Required Local Effort Funds 95,578,537 90,542,901 (5,035,636) -5.27% Federal Fiscal Stabilization Allocation (Stimulus) 17,329,348 0 (17,329,348) -100.00% Additional Program Allocations	Total FEFP Formula Allocation	275,727,089	255,071,289	(20,655,800)	-7.49%
Required Local Effort Funds 95,578,537 90,542,901 (5,035,636) -5.27% Federal Fiscal Stabilization Allocation (Stimulus) 17,329,348 0 (17,329,348) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 2,223,070 2,046,382 (176,688) -7.95% Class Size Reduction Allocation 58,217,968 60,162,677 1,944,709 3.34% .748 Mill Discretionary Local Effort 13,815,023 12,778,508 (1,036,515) -7.50% Grand Total Funds Total Funding 349,983,150 330,058,856 (19,924,294) -5.69% Total Funds per FTE 6,615.95 6,034.90 (581.05) -8.78% Other Funding Considerations FRS Adjustment Reduces District Cost 349,983,150 344,773,828 (5,209,322) -1.49% Revised Total Funds per FTE 6,615.95 6,303.95 (312.00) -4.72% Change to Funds per FTE 4.07% Education Jobs Reserve 0 11,031,393	To	otal FEFP by Fund Sou	rce		
Toda Funding Toda Funding Toda T	State Funds	162,819,204	164,528,388	1,709,184	1.05%
Toda Funding Toda Funding Toda T	Required Local Effort Funds	95,578,537	90,542,901	(5,035,636)	-5.27%
Discretionary Lottery/School Recognition Funds 2,223,070 2,046,382 (176,688) -7.95% Class Size Reduction Allocation 58,217,968 60,162,677 1,944,709 3.34% .748 Mill Discretionary Local Effort 13,815,023 12,778,508 (1,036,515) -7.50% Grand Total Funds Total Funding 349,983,150 330,058,856 (19,924,294) -5.69% Other Funding Considerations FRS Adjustment Reduces District Cost 0 14,714,972 14,714,972 14,714,972 -1.49% Revised Total Funds per FTE 6,615.95 6,303.95 (312.00) -4.72% Education Jobs Reserve 0 11,031,393 11,031,393 11,031,393 11,031,393 11,031,393 11,031,393 11,031,393 11,031,393 15,822,071 1.66% 6,615.95 6,505.65 (110.30) -1.67% 6,615.95 6,505.65 (110.30) -1.67% 6,615.95 6,615.95 6,421.23 (4,617,321) 1,204,750 0.34% 1,204,750 0.34% 1,204,750	Federal Fiscal Stabilization Allocation (Stimulus)			(17,329,348)	-100.00%
Discretionary Lottery/School Recognition Funds 2,223,070 2,046,382 (176,688) -7.95% Class Size Reduction Allocation 58,217,968 60,162,677 1,944,709 3.34% .748 Mill Discretionary Local Effort 13,815,023 12,778,508 (1,036,515) -7.50% Grand Total Funds Total Funding 349,983,150 330,058,856 (19,924,294) -5.69% Other Funding Considerations FRS Adjustment Reduces District Cost 0 14,714,972 14,714,972 14,714,972 -1.49% Revised Total Funds per FTE 6,615.95 6,303.95 (312.00) -4.72% Education Jobs Reserve 0 11,031,393 11,031,393 11,031,393 11,031,393 11,031,393 11,031,393 11,031,393 11,031,393 15,822,071 1.66% 6,615.95 6,505.65 (110.30) -1.67% 6,615.95 6,505.65 (110.30) -1.67% 6,615.95 6,615.95 6,421.23 (4,617,321) 1,204,750 0.34% 1,204,750 0.34% 1,204,750	Ado		tions	, , , ,	
Class Size Reduction Allocation 58,217,968 60,162,677 1,944,709 3.34% .748 Mill Discretionary Local Effort 13,815,023 12,778,508 (1,036,515) -7.50% Grand Total Funds Total Funding 349,983,150 330,058,856 (19,924,294) -5.69% Other Funding Considerations FRS Adjustment Reduces District Cost 0 14,714,972 14,714,972 14,714,972 14,714,972 14,9% 14,9% 14,714,972				(176,688)	-7.95%
.748 Mill Discretionary Local Effort 13,815,023 12,778,508 (1,036,515) -7.50% Grand Total Funds Total Funding 349,983,150 330,058,856 (19,924,294) -5.69% Total Funds per FTE 6,615.95 6,034.90 (581.05) -8.78% Other Funding Considerations FRS Adjustment Reduces District Cost 0 14,714,972 1					3.34%
Total Funding					-7.50%
Total Funding 349,983,150 330,058,856 (19,924,294) -5.69% Total Funds per FTE 6,615.95 6,034.90 (581.05) -8.78% Other Funding Considerations FRS Adjustment Reduces District Cost 0 14,714,972 14,714,972 14,714,972 14,9% 14,714,972 14,714,972 14,74,972 14,74,972 14,74,972 14,74,972 14,74,972 14,74,972 14,74,972 14,74,972 14,74,972 14,74,972 14,74,972 14,74,972 14,74,972 14,74,972 14,74,972 14,9% 14,74,972 14,74,972 14,9% 14,74,972 14,74,972 14,9% 14,9% 14,074,972 14,9% 14,9% 14,074,972 14,9% 14,9% 14,074,972 14,9% 14,074,972 14,9% 14,074,972 14,076 14,				(, , , ,	
Total Funds per FTE 6,615.95 6,034.90 (581.05) -8.78% Other Funding Considerations -8.78%	Total Funding		330,058,856	(19,924,294)	-5.69%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 14,714,972 14,972 14,972 14,714,972 14,714,972 14,072 14,072 14,072 14,072 14,072 14,072 14,072 14,072 14,072 14,072 14,072 14,072 14,072 14,072 14,072 14,072 14,072 14,072 1				,	
FRS Adjustment Reduces District Cost 0 14,714,972 14,714,972 14,714,972 Total Funding with Reduced Cost 349,983,150 344,773,828 (5,209,322) -1.49% Revised Total Funds per FTE 6,615.95 6,303.95 (312.00) -4.72% Education Jobs Reserve 0 11,031,393 11,031,393 11,031,393 Total Funding with FRS Reduction & Ed Jobs 349,983,150 355,805,221 5,822,071 1.66% Revised Total Funds per FTE 6,615.95 6,505.65 (110.30) -1.67% .25 Mill Revenue not Authorized by Voters 0 (4,617,321) (4,617,321) (4,617,321) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 349,983,150 351,187,900 1,204,750 0.34% Revised Total Funds per FTE 6,615.95 6,421.23 (194.72) -2.94%	·	0,010.00	3,0000	(661.66)	0070
Total Funding with Reduced Cost 349,983,150 344,773,828 (5,209,322) -1.49% Revised Total Funds per FTE 6,615.95 6,303.95 (312.00) -4.72% Change to Funds per FTE 4.07% Education Jobs Reserve 0 11,031,393 11,031,393 Total Funding with FRS Reduction & Ed Jobs 349,983,150 355,805,221 5,822,071 1.66% Revised Total Funds per FTE 6,615.95 6,505.65 (110.30) -1.67% .25 Mill Revenue not Authorized by Voters 0 (4,617,321) (4,617,321) 0.34% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 349,983,150 351,187,900 1,204,750 0.34% Revised Total Funds per FTE 6,615.95 6,421.23 (194.72) -2.94%					
Revised Total Funds per FTE 6,615.95 6,303.95 (312.00) -4.72% Change to Funds per FTE 4.07% Education Jobs Reserve 0 11,031,393		0		14,714,972	
Education Jobs Reserve 0 11,031,393 11,031,393 11,031,393 Total Funding with FRS Reduction & Ed Jobs 349,983,150 355,805,221 5,822,071 1.66% Revised Total Funds per FTE 6,615.95 6,505.65 (110.30) -1.67% .25 Mill Revenue not Authorized by Voters 0 (4,617,321) (4,617,321) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 349,983,150 351,187,900 1,204,750 0.34% Revised Total Funds per FTE 6,615.95 6,421.23 (194.72) -2.94%	Total Funding with Reduced Cost	349,983,150	344,773,828	(5,209,322)	-1.49%
Education Jobs Reserve 0 11,031,393 11,031,393 11,031,393 Total Funding with FRS Reduction & Ed Jobs 349,983,150 355,805,221 5,822,071 1.66% Revised Total Funds per FTE 6,615.95 6,505.65 (110.30) -1.67% .25 Mill Revenue not Authorized by Voters 0 (4,617,321) (4,617,321) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 349,983,150 351,187,900 1,204,750 0.34% Revised Total Funds per FTE 6,615.95 6,421.23 (194.72) -2.94%	Revised Total Funds per FTE	6,615.95	6,303.95	(312.00)	-4.72%
Total Funding with FRS Reduction & Ed Jobs 349,983,150 355,805,221 5,822,071 1.66% Revised Total Funds per FTE 6,615.95 6,505.65 (110.30) -1.67% .25 Mill Revenue not Authorized by Voters 0 (4,617,321) (4,617,321) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 349,983,150 351,187,900 1,204,750 0.34% Revised Total Funds per FTE 6,615.95 6,421.23 (194.72) -2.94%			<u>Chang</u>	e to Funds per FTE	4.07%
Revised Total Funds per FTE 6,615.95 6,505.65 (110.30) -1.67% Change to Funds per FTE 3.05% .25 Mill Revenue not Authorized by Voters 0 (4,617,321) (4,617,321) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 349,983,150 351,187,900 1,204,750 0.34% Revised Total Funds per FTE 6,615.95 6,421.23 (194.72) -2.94%	Education Jobs Reserve	-			
Change to Funds per FTE 3.05% .25 Mill Revenue not Authorized by Voters 0 (4,617,321) (4,617,321) 0 0.34% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 349,983,150 351,187,900 1,204,750 0.34% Revised Total Funds per FTE 6,615.95 6,421.23 (194.72) -2.94%		349,983,150	355,805,221	5,822,071	1.66%
.25 Mill Revenue not Authorized by Voters 0 (4,617,321) (4,617,321) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 349,983,150 351,187,900 1,204,750 0.34% Revised Total Funds per FTE 6,615.95 6,421.23 (194.72) -2.94%	Revised Total Funds per FTE	6,615.95	6,505.65	(110.30)	-1.67%
.25 Mill Revenue not Authorized by Voters 0 (4,617,321) (4,617,321) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 349,983,150 351,187,900 1,204,750 0.34% Revised Total Funds per FTE 6,615.95 6,421.23 (194.72) -2.94%			Chang	e to Funds per FTE	3.05%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 349,983,150 351,187,900 1,204,750 0.34% Revised Total Funds per FTE 6,615.95 6,421.23 (194.72) -2.94%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 6,615.95 6,421.23 (194.72) -2.94%		349,983,150			0.34%
					-2.94%
	·	•	·		-1.28%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Palm Beach County School District

	2010-11	2011-12		
	2010-11 4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
I ET F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	172,829.03	174,217.35	1,388.32	0.80%
Weighted FTE	186,993.35	188,610.44	1,617.09	0.86%
•	/alorem Tax Roll and M		1,017.00	0.0070
School Taxable Value (Tax Roll)	134,698,183,829	132,258,526,057	(2,439,657,772)	-1.81%
Required Local Effort Millage	5.603	5.682	0.079	1.41%
Discretionary Millage	0.678	0.678	0.000	0.00%
Total Millage	6.281 BSA & DCD	6.360	0.079	1.26%
Base Student Allocation		2 470 22	(1 1 1 5 1)	2.000/
	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	1.0406	1.0380	(0.0026)	-0.25%
	Formula Allocation Ar		(00.070.005)	0.100/
WFTE x BSA x DCD (Base FEFP)	705,130,354	681,153,469	(23,976,885)	-3.40%
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	4,464,344	4,140,559	(323,785)	-7.25%
Supplemental Academic Instruction Allocation	33,651,291	32,634,321	(1,016,970)	-3.02%
Reading Allocation	6,586,164	6,326,863	(259,301)	-3.94%
ESE Guaranteed Allocation	65,435,583	63,319,216	(2,116,367)	-3.23%
Merit Award Program Allocation	78,424	154,123	75,699	96.53%
DJJ Supplemental Allocation	296,967	277,827	(19,140)	-6.45%
Student Transportation Allocation	25,815,998	24,812,740	(1,003,258)	-3.89%
Instructional Materials Allocation	14,007,562	13,619,493	(388,069)	-2.77%
Teachers Lead Allocation	2,203,706	2,113,767	(89,939)	-4.08%
Virtual Education Contribution	0	86,479	86,479	
Fiscal Stabilization Allocation	59,572,306	0	(59,572,306)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(107,907)	(107,907)	
Total FEFP Formula Allocation	917,242,699	828,530,950	(88,711,749)	-9.67%
	otal FEFP by Fund Sou		(00,1.1,1.10)	0.0.70
State Funds	133,145,026	107,097,723	(26,047,303)	-19.56%
Required Local Effort Funds	724,525,367	721,433,227	(3,092,140)	-0.43%
Federal Fiscal Stabilization Allocation (Stimulus)	59,572,306	0	(59,572,306)	-100.00%
,	ditional Program Alloca		(00,072,000)	100.0070
Discretionary Lottery/School Recognition Funds	9,978,245	9,200,239	(778,006)	-7.80%
Class Size Reduction Allocation	200,258,799	201,031,843	773,044	0.39%
.748 Mill Discretionary Local Effort	87,672,354	86,084,429	(1,587,925)	-1.81%
.746 Will Discretionary Local Errort		00,004,429	(1,367,923)	-1.0176
Total Funding	Grand Total Funds 1,215,152,097	1,124,847,461	(90,304,636)	-7.43%
Total Funds per FTE	7,030.95	6,456.58	(574.37)	-8.17%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	58,284,150	58,284,150	
Total Funding with Reduced Cost	1,215,152,097	1,183,131,611	(32,020,486)	-2.64%
Revised Total Funds per FTE	7,030.95	6,791.12	(239.83)	-3.41%
	.,000.00	·	e to Funds per FTE	4.76%
Education Jobs Reserve	0	38,091,758	38,091,758	070
Total Funding with FRS Reduction & Ed Jobs	1,215,152,097	1,221,223,369	6,071,272	0.50%
Revised Total Funds per FTE	7,030.95	7,009.77	(21.18)	-0.30%
Nonesa Total Fallas por FTE	7,000.00		e to Funds per FTE	3.11%
.25 Mill Revenue not Authorized by Voters	0	(32,327,564)		<u> </u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	1,215,152,097	(32,327,564) 1,188,895,805	(26,256,292)	-2.16%
Revised Total Funds per FTE	7,030.95	6,824.21	(206.74)	-2.94%
		<u>Unang</u>	<u>je to Funds per FTE</u>	<u>-2.64%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Pasco County School District

Percentage		2010-11	2011-12		
FEFP Component					Percentage
1-1 -2- -3- -4-	FFFP Component	· ·		Difference	•
PIE	1 ETT Component				
Unweighted FTE				-3-	
Wolghied FTE	Unweighted FTF		65 975 49	48 21	0.07%
Ad Valorem Tax Roll and Millage	1				
School Taxable Value (Tax Roll)				240.11	0.0470
Required Local Effort Millage				(473 397 779)	-2.06%
Discretionary Millage					
Sear	, ,				
SSA B DCD					
Base Student Allocation	Total Millage		0.130	0.121	2.0176
District Cost Differential District Cost Differential Post	Rase Student Allocation		3 470 22	(1// 5/)	-3 00%
		· ·			
WFTE x BSA x DCD (Base FEFP) 257,123,849 247,348,074 (9,775,775) -3.80% Declining Enrollment Allocation 231,136 0 (231,136) -100.00% Sparsity Supplement 0 0 0 0 0 0 0 0 0				(0.0014)	-0.1476
Declining Enrollment Allocation 231,136 0 (231,136) -100.00% Sparsity Supplement 0 0 0 0 0 0 0 0 0				(0.775.775)	2 900/
Sparsity Supplement					
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	1			_	-100.00%
25 Mill Compression Supplement		-			
7.48 Mill Compression Supplement 9,690,651 8,880,961 (809,690) 8.36% Safe Schools Allocation 1,473,431 1,425,774 (47,657) -3.23% Supplemental Academic Instruction Allocation 18,194,845 17,480,403 (714,442) -3.93% Reading Allocation 28,350,723 27,340,313 (1,010,410) -3.56% Merit Award Program Allocation 35,880 35,884 (396) -1.10% DJJ Supplemental Allocation 195,222 193,221 (2,001) -1.02% Student Transportation Allocation 15,139,367 14,600,208 (539,159) -3.68% Instructional Materials Allocation 5,305,058 5,098,506 (206,552) -3.89% Instructional Materials Allocation 848,314 800,476 (47,838) -5.64% Virtual Education Contribution 0 164,729 164,729 164,729 Fiscal Stabilization Allocation 21,722,879 0 (21,722,879) -100.00% Virtual Education 364,007,275 325,676,422 (38,330,853) -10.53% <tr< td=""><td><u> </u></td><td>-</td><td>_</td><td>· ·</td><td>400.000/</td></tr<>	<u> </u>	-	_	· ·	400.000/
Safe Schools Allocation 1.473.431 1.425.774 (47,657) 3.23% Supplemental Academic Instruction Allocation 18,194,845 17,480.403 (714,442) 3.33% ESE Guaranteed Allocation 2,456,913 2,350,689 (106,224) 4.32% ESE Guaranteed Allocation 35,880 35,484 (396) 1.10% Merit Award Program Allocation 195,222 193,221 (2,001) -1.02% Student Transportation Allocation 15,139,367 14,600,208 (539,159) -3.56% Instructional Materials Allocation 5,305,058 5,098,506 (206,552) -3.89% Teachers Lead Allocation 848,314 800,476 (47,838) -5.64% Virtual Education Contribution 0 164,729 164,729 Fiscal Stabilization Allocation 21,722,879 0 (21,722,879) 100,00% Minimum Guarantee 0 0 (42,416) (42,416) 170,147 170,147 170,147 170,147 170,147 170,147 170,147 170,147 170,147 170,147					
Supplemental Academic Instruction Allocation 18,194,845 17,480,403 (714,442) -3,93% Reading Allocation 2,456,913 2,350,639 (106,224) -4,32% ESE Guaranteed Allocation 28,350,723 27,340,313 (1,010,410) -3,56% Merit Award Program Allocation 35,880 35,484 (386) -1,10% DJJ Supplemental Allocation 195,222 133,221 (2,001) -1,02% Student Transportation Allocation 15,139,367 14,600,208 (599,159) -3,56% Instructional Materials Allocation 5,305,058 5,088,506 (206,552) -3,88% Teachers Lead Allocation 848,314 800,476 (47,838) -5,64% Virtual Education Contribution 0 164,729 164,729 Fiscal Stabilization Allocation 21,722,879 0 (21,722,879) -100,00% Minimum Guarantee 0 0 0 (42,416) (42,416) (42,416) (42,416) (42,416) (42,416) (42,416) (42,416) (42,416) (42,416) (42,4	1 ' ' '			, ,	
Reading Allocation 2,456,913 2,350,689 (106,224) 4-32% ESE Guaranteed Allocation 28,350,723 27,340,313 (1,010,410) -3,56% Merit Award Program Allocation 35,880 35,484 (366) 1-1,10% DJJ Supplemental Allocation 195,222 193,221 (2,001) -1,02% Student Transportation Allocation 15,139,367 14,600,208 (539,159) -3,55% Instructional Materials Allocation 5,305,058 5,098,506 (266,552) -3,89% Teachers Lead Allocation 848,314 800,476 (47,838) -5,64% Virtual Education Contribution 0 164,729 164,729 164,729 164,729 164,729 164,729 164,729 10,00% Minimum Guarantee 0 0 (21,722,879) -0 0 21,722,879 0 0 (21,722,879) -100,00% 0 10,00% 42,416) 42,416) 42,416) 42,416) 42,416) 42,416) 42,416) 42,416) 42,416) 42,416) 42,416) 42,4				, , ,	
ESE Quaranteed Allocation 28,350,723 27,340,313 (1,010,410) -3.56% Merit Award Program Allocation 33,880 35,484 (396) -1.10% DJS upplemental Allocation 195,222 193,221 (2,001) -1.02% Student Transportation Allocation 15,139,367 14,600,208 (539,159) -3.56% Instructional Materials Allocation 5,305,058 5,098,506 (206,552) -3.89% Instructional Materials Allocation 848,314 800,476 (47,838) -5.64% Virtual Education Contribution 0 164,729 164,729 -7.000% Virtual Education Contribution 0 164,729 164,729 -7.000% Virtual Education Contribution 0 0 0 0 0 0 0 0 0				, ,	
Merit Award Program Allocation 35,880 35,484 (396) -1.10%					
DJJ Supplemental Allocation 195,222 193,221 (2,001) -1,02% Student Transportation Allocation 15,139,367 14,600,208 (539,159) -3,65% Instructional Materials Allocation 5,305,058 5,098,506 (206,552) -3,89% Teachers Lead Allocation 848,314 800,476 (47,838) -5,64% Virtual Education Contribution 0 164,729 164,729 164,729 164,729 156,379 100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0		· · · · ·			
Student Transportation Allocation 15,139,367 14,600,208 (539,159) -3.56% Instructional Materials Allocation 5,005,058 5,098,506 (206,552) -3.89% Teachers Lead Allocation 848,314 800,476 (47,838) -5.64% Virtual Education Contribution 0 164,729 164,729 Fiscal Stabilization Allocation 21,722,879 0 (21,722,879) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0		·	•		
Instructional Materials Allocation		195,222	193,221		-1.02%
Teachers Lead Allocation 848,314 800,476 (47,838) -5.64% Virtual Education Contribution 0 164,729 164,729 164,729 -100.00% Siscal Stabilization Allocation 21,722,879 0 (21,722,879) -100.00% Minimum Guarantee 0	Student Transportation Allocation	15,139,367	14,600,208	(539,159)	-3.56%
Virtual Education Contribution 0 164,729 164,729 100.00% Fiscal Stabilization Allocation 21,722,879 0 (21,722,879) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 364,007,275 325,676,422 (38,330,853) -10.53% Total FEFP by Fund Source State Funds 226,132,020 209,306,213 (16,825,807) -7.44% Required Local Effort Funds 116,152,376 116,370,209 217,833 0.19% Federal Fiscal Stabilization Allocation (Stimulus) 21,772,879 0 (21,722,879) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 2,770,396 2,543,775 (226,621) -8.18% Class Size Reduction Allocation 73,548,194 73,509,342 (38,852) -0.05% 7,48 Mill Discretionary Local Effort 16,489,273 16,149,335 (339,938) -2.06% Total Funding 456,815,138 417,878,874 (38,936,264) -8.52%	Instructional Materials Allocation	5,305,058	5,098,506	(206,552)	-3.89%
Fiscal Stabilization Allocation 21,722,879 0 (21,722,879 -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0	Teachers Lead Allocation	848,314	800,476	(47,838)	-5.64%
Minimum Guarantee 0	Virtual Education Contribution	0	164,729	164,729	
Proration to Appropriation 0	Fiscal Stabilization Allocation	21,722,879	0	(21,722,879)	-100.00%
Total FEFP Formula Allocation 364,007,275 325,676,422 (38,330,853) -10.53%	Minimum Guarantee	0	0	0	
State Funds	Proration to Appropriation	0	(42,416)	(42,416)	
State Funds 226,132,020 209,306,213 (16,825,807) -7.44% Required Local Effort Funds 116,152,376 116,370,209 217,833 0.19% Federal Fiscal Stabilization Allocation (Stimulus) 21,722,879 0 (21,722,879) -100.00% Additional Program Allocations	Total FEFP Formula Allocation	364,007,275	325,676,422	(38,330,853)	-10.53%
Required Local Effort Funds 116,152,376 116,370,209 217,833 0.19% Federal Fiscal Stabilization Allocation (Stimulus) 21,722,879 0 (21,722,879) -100.00%	To	otal FEFP by Fund Sou	rce		
Total Funding	State Funds	226,132,020	209,306,213	(16,825,807)	-7.44%
Discretionary Lottery/School Recognition Funds	Required Local Effort Funds	116,152,376	116,370,209	217,833	0.19%
Discretionary Lottery/School Recognition Funds	Federal Fiscal Stabilization Allocation (Stimulus)		0	(21,722,879)	-100.00%
Discretionary Lottery/School Recognition Funds 2,770,396 2,543,775 (226,621) -8.18% Class Size Reduction Allocation 73,548,194 73,509,342 (38,852) -0.05% .748 Mill Discretionary Local Effort 16,489,273 16,149,335 (339,938) -2.06% .748 Mill Discretionary Local Effort 16,489,273 16,149,335 (339,938) -2.06% .748 Mill Discretionary Local Effort 16,489,273 16,149,335 (339,938) -2.06% .748 Mill Discretionary Local Effort 16,489,273 16,149,335 (339,938) -2.06% .7451,010 .7	Ado	ditional Program Alloca	tions		
Class Size Reduction Allocation 73,548,194 73,509,342 (38,852) -0.05% .748 Mill Discretionary Local Effort 16,489,273 16,149,335 (339,938) -2.06% Grand Total Funds Total Funding 456,815,138 417,878,874 (38,936,264) -8.52% Total Funding Donsiderations FRS Adjustment Reduces District Cost 0 21,451,010 21,451,				(226,621)	-8.18%
.748 Mill Discretionary Local Effort 16,489,273 16,149,335 (339,938) -2.06% Grand Total Funds Total Funding 456,815,138 417,878,874 (38,936,264) -8.52% Total Funding per FTE 6,929.08 6,333.85 (595.23) -8.59% Other Funding Considerations FRS Adjustment Reduces District Cost 0 21,451,010					-0.05%
Total Funding	.748 Mill Discretionary Local Effort	16,489,273			
Total Funding 456,815,138 417,878,874 (38,936,264) -8.52% Total Funds per FTE 6,929.08 6,333.85 (595.23) -8.59% Other Funding Considerations FRS Adjustment Reduces District Cost 0 21,451,010 21,451,010 21,451,010 -3.83% Revised Total Funding with Reduced Cost 456,815,138 439,329,884 (17,485,254) -3.83% Revised Total Funds per FTE 6,929.08 6,658.99 (270.09) -3.90% Education Jobs Reserve 0 13,888,641 13,888,641 469% Total Funding with FRS Reduction & Ed Jobs 456,815,138 453,218,525 (3,596,613) -0.79% Revised Total Funds per FTE 6,929.08 6,869.50 (59.58) -0.86% Change to Funds per FTE 3.04% .25 Mill Revenue not Authorized by Voters 0 (5,511,121) (5,511,121) -1.99% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 456,815,138 447,707,404 (9,107,734) -1.99% Revised Total Funds per FTE 6,929.08 6,785.97	,	· · ·		, ,	
Total Funds per FTE 6,929.08 6,333.85 (595.23) -8.59% Other Funding Considerations FRS Adjustment Reduces District Cost 0 21,451,010 21,451,010 32,451,010 21,451,010 32,451,010 33,83% <t< td=""><td>Total Funding</td><td></td><td>417,878,874</td><td>(38,936,264)</td><td>-8.52%</td></t<>	Total Funding		417,878,874	(38,936,264)	-8.52%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 21,451,010 21,451,010 321,451,010 21,451,010 21,451,010 321,451,110 321,451,110 321,451,110 321,451,110					
FRS Adjustment Reduces District Cost 0 21,451,010 21,451,010 21,451,010 Total Funding with Reduced Cost 456,815,138 439,329,884 (17,485,254) -3.83% Revised Total Funds per FTE 6,929.08 6,658.99 (270.09) -3.90% Change to Funds per FTE 4.69% Education Jobs Reserve 0 13,888,641	·	0,020.00	5,555.55	(000:20)	0.0070
Total Funding with Reduced Cost 456,815,138 439,329,884 (17,485,254) -3.83% Revised Total Funds per FTE 6,929.08 6,658.99 (270.09) -3.90% Change to Funds per FTE 4.69% Education Jobs Reserve 0 13,888,641 13,888,641 13,888,641 -0.79% Total Funding with FRS Reduction & Ed Jobs 456,815,138 453,218,525 (3,596,613) -0.79% Revised Total Funds per FTE 6,929.08 6,869.50 (59.58) -0.86% .25 Mill Revenue not Authorized by Voters 0 (5,511,121) (5,511,121) (5,511,121) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 456,815,138 447,707,404 (9,107,734) -1.99% Revised Total Funds per FTE 6,929.08 6,785.97 (143.11) -2.07%					
Revised Total Funds per FTE 6,929.08 6,658.99 (270.09) -3.90% Change to Funds per FTE 4.69% Education Jobs Reserve 0 13,888,641 13,888,641 13,888,641 -0.79% Total Funding with FRS Reduction & Ed Jobs 456,815,138 453,218,525 (3,596,613) -0.79% Revised Total Funds per FTE 6,929.08 6,869.50 (59.58) -0.86% Change to Funds per FTE 3.04% .25 Mill Revenue not Authorized by Voters 0 (5,511,121) (5,511,121) (5,511,121) -1.99% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 456,815,138 447,707,404 (9,107,734) -1.99% Revised Total Funds per FTE 6,929.08 6,785.97 (143.11) -2.07%		0			
Change to Funds per FTE 4.69% Education Jobs Reserve 0 13,888,641 13,888,641 13,888,641 -0.79% Total Funding with FRS Reduction & Ed Jobs 456,815,138 453,218,525 (3,596,613) -0.79% Revised Total Funds per FTE 6,929.08 6,869.50 (59.58) -0.86% Change to Funds per FTE 3.04% .25 Mill Revenue not Authorized by Voters 0 (5,511,121) (5,511,121) (5,511,121) -1.99% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 456,815,138 447,707,404 (9,107,734) -1.99% Revised Total Funds per FTE 6,929.08 6,785.97 (143.11) -2.07%	Total Funding with Reduced Cost	456,815,138	439,329,884	(17,485,254)	-3.83%
Education Jobs Reserve 0 13,888,641 13,888,641 13,888,641 Total Funding with FRS Reduction & Ed Jobs 456,815,138 453,218,525 (3,596,613) -0.79% Revised Total Funds per FTE 6,929.08 6,869.50 (59.58) -0.86% .25 Mill Revenue not Authorized by Voters 0 (5,511,121) (5,511,121) (5,511,121) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 456,815,138 447,707,404 (9,107,734) -1.99% Revised Total Funds per FTE 6,929.08 6,785.97 (143.11) -2.07%	Revised Total Funds per FTE	6,929.08	6,658.99	(270.09)	-3.90%
Total Funding with FRS Reduction & Ed Jobs 456,815,138 453,218,525 (3,596,613) -0.79% Revised Total Funds per FTE 6,929.08 6,869.50 (59.58) -0.86% Change to Funds per FTE 3.04% .25 Mill Revenue not Authorized by Voters 0 (5,511,121) (5,511,121) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 456,815,138 447,707,404 (9,107,734) -1.99% Revised Total Funds per FTE 6,929.08 6,785.97 (143.11) -2.07%			<u>Chang</u>	e to Funds per FTE	4.69%
Revised Total Funds per FTE 6,929.08 6,869.50 (59.58) -0.86% Change to Funds per FTE 3.04% .25 Mill Revenue not Authorized by Voters 0 (5,511,121) (5,511,121) (5,511,121) (5,511,121) -1.99% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 456,815,138 447,707,404 (9,107,734) -1.99% Revised Total Funds per FTE 6,929.08 6,785.97 (143.11) -2.07%		=			
Change to Funds per FTE 3.04% .25 Mill Revenue not Authorized by Voters 0 (5,511,121) (5,511,121) (5,511,121) -1.99% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 456,815,138 447,707,404 (9,107,734) -1.99% Revised Total Funds per FTE 6,929.08 6,785.97 (143.11) -2.07%		456,815,138	453,218,525	(3,596,613)	-0.79%
Change to Funds per FTE 3.04% .25 Mill Revenue not Authorized by Voters 0 (5,511,121) (5,511,121) (5,511,121) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 456,815,138 447,707,404 (9,107,734) -1.99% Revised Total Funds per FTE 6,929.08 6,785.97 (143.11) -2.07%	Revised Total Funds per FTE	6,929.08	6,869.50	(59.58)	-0.86%
.25 Mill Revenue not Authorized by Voters 0 (5,511,121) (5,511,121) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 456,815,138 447,707,404 (9,107,734) -1.99% Revised Total Funds per FTE 6,929.08 6,785.97 (143.11) -2.07%			Chang	ge to Funds per FTE	3.04%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 456,815,138 447,707,404 (9,107,734) -1.99% Revised Total Funds per FTE 6,929.08 6,785.97 (143.11) -2.07%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 6,929.08 6,785.97 (143.11) -2.07%		456,815,138			-1.99%
					-2.07%
	·				-1.21%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Pinellas County School District

Percentage		2010-11	2011-12		
FEFP Component			-		Percentage
1-1 2- 3- 4-	FEED Component	· ·		Difference	_
FTE	T ET F Component				
Unwaighted FTE			-2-	-3-	-4-
Mail	Unweighted FTF		101 424 71	(1 713 18)	-1 66%
Ad Valorem Tax Roll and Millage	1	· ·			
School Taxable Value (Tax Roll)	•			(1,721.00)	1.5570
Required Local Effort Millage				(2 025 252 580)	-4.62%
Discretionary Millage	, ,			· ·	
Base Student Allocation					
SSA B DCD	<u>.</u>				
Base Student Allocation	Total Williage		0.300	0.299	4.93%
District Cost Differential	Page Student Allocation		2 470 22	(111 51)	2 00%
		· ·			
WFTE x BSA x DCD (Base FEFP)				(0.0028)	-0.28%
Declining Enrollment Allocation				(00.440.050)	F 740/
Sparsing Supplement					
State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0			_	· _	46.45%
25 Mill Compression Supplement		Ţ.,		0	
.748 Mill Compression Supplement 0 0 0 0 Safe Schools Allocation 3,365,494 3,092,512 (272,982) -8.11% Supplemental Academic Instruction Allocation 21,642,886 20,434,461 (1,208,425) -5.58% Reading Allocation 3,802,719 3,566,451 (236,268) -6.21% ESE Guaranteed Allocation 44,944,195 42,620,422 (2,323,773) -5.17% Merit Award Program Allocation 0 14,133 14,133 -1.47% Student Transportation Allocation 1,573,369 564,914 (6,451) -1.47% Instructional Materials Allocation 8,513,443 8,104,251 (409,192) -4.81% Instructional Materials Allocation 1,300,868 1,230,579 (70,289) -5.40% Virtual Education Contribution 0 55,163 55,163 55,163 Fiscal Stabilization Allocation 34,058,765 0 (34,058,765) -100.00% Minimum Guarantee 0 0 (61,839) -16.39 Total FEFP by Fund Source <t< td=""><td></td><td></td><td></td><td>0</td><td></td></t<>				0	
Safe Schools Allocation 3,365,494 3,092,512 (272,982) -8,11% Supplemental Academic Instruction Allocation 21,642,886 20,434,461 (1,208,425) -5,58% ESE Guaranteed Allocation 44,944,195 42,620,422 (2,323,773) -5,17% Merit Award Program Allocation 0 14,133 14,133 14,133 DJJ Supplemental Allocation 573,369 564,914 (8,455) -1,47% Student Transportation Allocation 14,044,862 13,530,747 (514,115) -3,66% Instructional Materials Allocation 1,300,868 1,230,579 (70,289) -5,40% Virtual Education Contribution 0 55,163 55,163 55,163 Fiscal Stabilization Allocation 34,058,765 0 (34,058,765) -10,00% Minimum Guarantee 0 0 0 0 0 0 Fororation to Appropriation 0 (61,839) (61,720) -11,50% Total FEFP by Fund Source State Funds 179,356,807 149,328,634 (30,028,173) -16,74%<		-		0	
Supplemental Academic Instruction Allocation 21,642,886 20,434,461 (1,208,425) -5.58% Reading Allocation 3,802,719 3,566,451 (236,268) 6,27% ESES Guaranteed Allocation 44,441,195 42,620,422 (2,323,773) -5.17% Merit Award Program Allocation 573,369 564,914 (8,455) -1.47% Student Transportation Allocation 14,044,862 13,530,747 (514,115) -3.66% Instructional Materials Allocation 14,044,862 13,530,747 (514,115) -3.66% Instructional Materials Allocation 1,300,868 1,230,579 (70,289) -5.40% Virtual Education Contribution 0 55,163 55,163 Fiscal Stabilization Allocation 34,058,765 0 (34,058,765) -100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0	1 '''	ŭ	•	0	
Reading Allocation					
ESE Guaranteed Allocation				* ' '	
Merit Award Program Allocation 0				· ·	
DJJ Supplemental Allocation 573,369 564,914 (8,455) -1.47% Student Transportation Allocation 14,044,862 13,530,747 (514,115) -3.66% Instructional Materials Allocation 8,513,443 8,104,251 (409,192) -4.81% Teachers Lead Allocation 1,300,868 1,230,579 (70,289) -5.40% Virtual Education Contribution 0 55,163 55,163 Siscal Stabilization Allocation 34,058,765 0 (34,058,765) -100.00% O O O O O O O O O		44,944,195	42,620,422	(2,323,773)	-5.17%
Student Transportation Allocation		-	·	14,133	
Instructional Materials Allocation	DJJ Supplemental Allocation	573,369	564,914	(8,455)	-1.47%
Teachers Lead Allocation 1,300,868 1,230,579 (70,289) -5.40% Virtual Education Contribution 0 55,163 55,163 rescal Stabilization Allocation 34,058,765 0 (34,058,765) -100.00% Minimum Guarantee 0 0 0 0 0 Proration to Appropriation 0 (61,839) (61,839) -11.50% Total FEFP by Fund Source State Funds 179,356,807 149,328,634 (30,028,173) -16.74% Required Local Effort Funds 323,112,309 325,486,457 2,374,148 0.73% Federal Fiscal Stabilization Allocation (Stimulus) 34,058,765 0 (34,058,765) -10.00% Additional Program Allocations Additional Program Allocations Discretionary Lottery/School Recognition Funds 4,676,489 4,292,922 (383,567) -8.20% Class Size Reduction Allocation 113,380,281 112,041,796 (1,938,485) -1.70% A18 Mill Discretionary Local Effort 45,421,539 43,320,973 (2,10	Student Transportation Allocation		13,530,747	(514,115)	-3.66%
Virtual Education Contribution 0 55,163 55,163 100,00% Fiscal Stabilization Allocation 34,058,765 0 (34,058,765) -100,00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 0 (61,839) (61,839) Total FEFP Formula Allocation 536,527,881 474,815,091 (61,712,790) -11.50% State Funds 179,356,807 149,328,634 (30,028,173) -16,74% Required Local Effort Funds 323,112,309 325,486,457 2,374,148 0.73% Federal Fiscal Stabilization Allocation (Stimulus) 34,058,765 0 (34,058,765) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 4,676,489 4,292,922 (383,567) -8.20% Class Size Reduction Allocation 113,980,281 112,041,796 (1,938,485) -1.70% 7,48 Mill Discretionary Local Effort 45,421,539 43,320,973 (2,100,566) -4.62% Total Funding 700,606,190 634	Instructional Materials Allocation	8,513,443	8,104,251	(409,192)	-4.81%
Fiscal Stabilization Allocation	Teachers Lead Allocation	1,300,868	1,230,579	(70,289)	-5.40%
Minimum Guarantee 0 0 0 0 0 Proration to Appropriation 536,527,881 474,815,091 (61,712,790) -11.50% Total FEFP by Furnd Source State Funds 179,356,807 149,328,634 (30,028,173) -16.74% Required Local Effort Funds 323,112,309 325,486,457 2,374,148 0.73% Federal Fiscal Stabilization Allocation (Stimulus) 34,058,765 0 (34,058,765) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 4,676,489 4,292,922 (383,567) -8.20% Class Size Reduction Allocation 113,980,281 112,041,796 (1,938,485) -1.70% 748 Mill Discretionary Local Effort 45,421,539 43,320,973 (2,100,566) -4.62% Grand Total Funds Total Funding 700,606,190 634,470,782 (66,135,408) -9.44% Total Funding Considerations FRS Adjustment Reduces District Cost 0 34,634,138	Virtual Education Contribution	0	55,163	55,163	
Proration to Appropriation 0 (61,839) (61,839) Total FEFP Formula Allocation 536,527,881 474,815,091 (61,712,790) -11.50%	Fiscal Stabilization Allocation	34,058,765	0	(34,058,765)	-100.00%
Total FEFP Formula Allocation	Minimum Guarantee	0	0	0	
Total FEFP Formula Allocation	Proration to Appropriation	0	(61,839)	(61,839)	
State Funds 179,356,807 149,328,634 (30,028,173) -16.74% Required Local Effort Funds 323,112,309 325,486,457 2,374,148 0.73% Federal Fiscal Stabilization Allocation (Stimulus) 34,058,765 0 (34,058,765) -100.00% Additional Program Allocations	Total FEFP Formula Allocation	536,527,881	474,815,091	(61,712,790)	-11.50%
State Funds 179,356,807 149,328,634 (30,028,173) -16.74% Required Local Effort Funds 323,112,309 325,486,457 2,374,148 0.73% Federal Fiscal Stabilization Allocation (Stimulus) 34,058,765 0 (34,058,765) -100.00% Additional Program Allocations	To	otal FEFP by Fund Sou	rce	,	
Required Local Effort Funds 323,112,309 325,486,457 2,374,148 0.73% Federal Fiscal Stabilization Allocation (Stimulus) 34,058,765 0 (34,058,765) -100.00%				(30,028,173)	-16.74%
Federal Fiscal Stabilization Allocation (Stimulus) 34,058,765 0 (34,058,765) -100.00%	Required Local Effort Funds				0.73%
Additional Program Allocations	· · · · · · · · · · · · · · · · · · ·				
Discretionary Lottery/School Recognition Funds 4,676,489 4,292,922 (383,567) -8.20% Class Size Reduction Allocation 113,980,281 112,041,796 (1,938,485) -1.70% .748 Mill Discretionary Local Effort 45,421,539 43,320,973 (2,100,566) -4.62% Grand Total Funds Total Funding 700,606,190 634,470,782 (66,135,408) -9.44% Other Funding Considerations FRS Adjustment Reduces District Cost 0 34,634,138 34,634,138 7.91% Total Funding with Reduced Cost 700,606,190 669,104,920 (31,501,270) -4.50% Revised Total Funds per FTE 6,792.91 6,597.06 (195.85) -2.88% Change to Funds per FTE 5.03% 690,818,450 (9,787,740) -1.40% Revised Total Funds per FTE 6,792.91 6,811.15 18.24 0.27% 25 Mill Revenue not Authorized by Voters 0 (15,180,996) (15,180,996) -3.15% 25 Mill Revenue not Total Funds per FTE 6,792.91 6,661.47 (24,968,736) -3.56%	, ,			(= ,===, ==,	
Class Size Reduction Allocation 113,980,281 112,041,796 (1,938,485) -1.70% .748 Mill Discretionary Local Effort 45,421,539 43,320,973 (2,100,566) -4.62% Grand Total Funds Total Funding 700,606,190 634,470,782 (66,135,408) -9.44% Other Funding Considerations FRS Adjustment Reduces District Cost 0 34,634,138 34,634,138 34,634,138 10,50%				(383,567)	-8.20%
A5,421,539					
Total Funding				· ·	
Total Funding 700,606,190 634,470,782 (66,135,408) -9.44% Total Funds per FTE 6,792.91 6,255.58 (537.33) -7.91% Other Funding Considerations FRS Adjustment Reduces District Cost 0 34,634,138 34,634,138 34,634,138 34,634,138 700,606,190 669,104,920 (31,501,270) -4.50% 4.50% 669,104,920 (31,501,270) -4.50% 4.50% 669,104,920 (31,501,270) -4.50% 4.50% 669,104,920 (31,501,270) -4.50% 4.50% 669,104,920 (31,501,270) -4.50% 4.50% 669,104,920 (31,501,270) -4.50% 4.50% 669,104,920 (31,501,270) -4.50% 4.50% 669,104,920 (31,501,270) -4.50% 4.50% 669,104,920 (31,501,270) -4.50% 6.60% 669,700 669,700 669,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 69,700 <td< td=""><td></td><td></td><td></td><td>(,,,</td><td></td></td<>				(,,,	
Total Funds per FTE 6,792.91 6,255.58 (537.33) -7.91% Other Funding Considerations -7.91%	Total Funding		634.470.782	(66.135.408)	-9.44%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 34,634,138 34,634,138 -4.50% Total Funding with Reduced Cost 700,606,190 669,104,920 (31,501,270) -4.50% Revised Total Funds per FTE 6,792.91 6,597.06 (195.85) -2.88% Change to Funds per FTE 5.03% Education Jobs Reserve 0 21,713,530 21,713,530 1.40% -1.40% 690,818,450 (9,787,740) -1.40% -1.40% -1.40% 690,818,450 (9,787,740) -1.40%					
FRS Adjustment Reduces District Cost 0 34,634,138 34,634,138 34,634,138 Total Funding with Reduced Cost 700,606,190 669,104,920 (31,501,270) -4.50% Revised Total Funds per FTE 6,792.91 6,597.06 (195.85) -2.88% Change to Funds per FTE 5.03% Education Jobs Reserve 0 21,713,530 21,713,530 21,713,530 -1.40% Total Funding with FRS Reduction & Ed Jobs 700,606,190 690,818,450 (9,787,740) -1.40% Revised Total Funds per FTE 6,792.91 6,811.15 18.24 0.27% .25 Mill Revenue not Authorized by Voters 0 (15,180,996) (15,180,996) -3.56% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 700,606,190 675,637,454 (24,968,736) -3.56% Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%	·	0,7 02.0 1	0,200.00	(001.00)	7.0170
Total Funding with Reduced Cost 700,606,190 669,104,920 (31,501,270) -4.50% Revised Total Funds per FTE 6,792.91 6,597.06 (195.85) -2.88% Change to Funds per FTE 5.03% Education Jobs Reserve 0 21,713,530 21,713,530 Total Funding with FRS Reduction & Ed Jobs 700,606,190 690,818,450 (9,787,740) -1.40% Revised Total Funds per FTE 6,792.91 6,811.15 18.24 0.27% Change to Funds per FTE 3.15% .25 Mill Revenue not Authorized by Voters 0 (15,180,996) (15,180,996) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 700,606,190 675,637,454 (24,968,736) -3.56% Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%					
Revised Total Funds per FTE 6,792.91 6,597.06 (195.85) -2.88% Change to Funds per FTE 5.03% Education Jobs Reserve 0 21,713,530 21,713,530 21,713,530 -1.40% Total Funding with FRS Reduction & Ed Jobs 700,606,190 690,818,450 (9,787,740) -1.40% Revised Total Funds per FTE 6,792.91 6,811.15 18.24 0.27% Change to Funds per FTE 3.15% .25 Mill Revenue not Authorized by Voters 0 (15,180,996) (15,180,996) -3.56% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 700,606,190 675,637,454 (24,968,736) -3.56% Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%	FRS Adjustment Reduces District Cost	0	34,634,138	34,634,138	
Education Jobs Reserve 0 21,713,530 21,713,530 21,713,530 Total Funding with FRS Reduction & Ed Jobs 700,606,190 690,818,450 (9,787,740) -1.40% Revised Total Funds per FTE 6,792.91 6,811.15 18.24 0.27% Change to Funds per FTE 3.15% .25 Mill Revenue not Authorized by Voters 0 (15,180,996) (15,180,996) -3.56% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 700,606,190 675,637,454 (24,968,736) -3.56% Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%	Total Funding with Reduced Cost	700,606,190	669,104,920	(31,501,270)	-4.50%
Education Jobs Reserve 0 21,713,530 21,713,530 21,713,530 Total Funding with FRS Reduction & Ed Jobs 700,606,190 690,818,450 (9,787,740) -1.40% Revised Total Funds per FTE 6,792.91 6,811.15 18.24 0.27% .25 Mill Revenue not Authorized by Voters 0 (15,180,996) (15,180,996) (15,180,996) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 700,606,190 675,637,454 (24,968,736) -3.56% Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%	Revised Total Funds per FTE	6,792.91	6,597.06	(195.85)	-2.88%
Total Funding with FRS Reduction & Ed Jobs 700,606,190 690,818,450 (9,787,740) -1.40% Revised Total Funds per FTE 6,792.91 6,811.15 18.24 0.27% .25 Mill Revenue not Authorized by Voters 0 (15,180,996) (15,180,996) (15,180,996) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 700,606,190 675,637,454 (24,968,736) -3.56% Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%			Chang	e to Funds per FTE	5.03%
Revised Total Funds per FTE 6,792.91 6,811.15 18.24 0.27% Change to Funds per FTE 3.15% .25 Mill Revenue not Authorized by Voters 0 (15,180,996) (15,180,996) (15,180,996) -3.56% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 700,606,190 675,637,454 (24,968,736) -3.56% Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%	Education Jobs Reserve	0		21,713,530	·
Change to Funds per FTE 3.15% .25 Mill Revenue not Authorized by Voters 0 (15,180,996) (15,180,996) (15,180,996) -3.56% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 700,606,190 675,637,454 (24,968,736) -3.56% Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%	Total Funding with FRS Reduction & Ed Jobs	700,606,190	690,818,450	(9,787,740)	-1.40%
.25 Mill Revenue not Authorized by Voters 0 (15,180,996) (15,180,996) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 700,606,190 675,637,454 (24,968,736) -3.56% Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%	Revised Total Funds per FTE	6,792.91	6,811.15	18.24	0.27%
.25 Mill Revenue not Authorized by Voters 0 (15,180,996) (15,180,996) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 700,606,190 675,637,454 (24,968,736) -3.56% Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%			Chang	e to Funds per FTE	3.15%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 700,606,190 675,637,454 (24,968,736) -3.56% Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 6,792.91 6,661.47 (131.44) -1.93%		700,606,190			-3.56%
					-1.93%
		,		,	-2.20%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Polk County School District

Percentage		2010-11	2011-12		
FEFP Component			-		Percentage
Invesighted FTE	FFFP Component	•		Difference	•
FTE	1 ETT Component				
Unweighted FTE				-5-	
Mail	Unweighted FTF		93 965 76	190 97	0.20%
Ad Valorem Tax Roll and Millage	1	· ·			
School Taxable Value (Tax Roll)	•			100.00	0.1070
Required Local Effort Millage				(1 834 934 758)	-6.45%
Discretionary Millage	, ,				
Sear Student Allocation	, ,				
BSA & DCD					
Base Student Allocation	Total Millage		0.104	0.122	2.02/6
District Cost Differential District Cost	Rase Student Allocation		3 /170 22	(1// 5/)	-3 00%
FEFP Formula Allocation November September Septe					
WFTE x BSA x DCD (Base FEFP) 356,202,998 344,916,361 (11,266,337) -3.17%				0.0039	0.40%
Declining Enrollment Allocation 0 0 0 0 0 0 0 0 0				(11 206 627)	2 170/
Sparsity Supplement				(11,280,037)	-3.17%
State Funded Discretionary Contribution 0 0 0 0 25	1			0	
2.5 Mill Compression Supplement 5,622,736 0 (5,622,738) -100,00% 7.48 Mill Compression Supplement 16,823,197 16,553,008 (270,189) -1,61% Safe Schools Allocation 2,033,785 1,977,965 (56,802) -2,74% Supplemental Academic Instruction Allocation 22,697,569 21,836,974 (860,595) -3,79% Reading Allocation 3,370,120 3,244,981 (125,139) -3,71% ESE Guaranteed Allocation 42,333 29,916 (12,417) -29,33% DJJ Supplemental Allocation 47,489 396,348 (11,141) -2,73% Student Transportation Allocation 20,992,352 19,416,750 (675,602) -3,36% Instructional Materials Allocation 7,659,219 7,280,677 (376,542) -4,94% Teacher's Lead Allocation 1,182,121 1,140,750 (675,602) -3,36% Virtual Education Contribution 0 29,415 29,415 1,29,415 Sical Stabilization Allocation 30,093,491 0 (58,701) (58,701)				0	
1.61	<u> </u>	-	_	•	100.000/
Safe Schools Allocation			-	, , , , , ,	
Supplemental Academic Instruction Allocation 22,697,569 21,836,974 (860,595) -3,79% Reading Allocation 3,370,120 3,244,981 (125,139) -3,77% Merit Award Program Allocation 35,263,821 33,951,376 (1,312,445) -3,72% Merit Award Program Allocation 42,333 29,916 (12,417) -29,33% DJJ Supplemental Allocation 407,489 396,348 (11,141) -2,73% Student Transportation Allocation 20,092,352 19,416,750 (675,602) -3,37% (1,312,445) -3,73% (1,312,445)				, , ,	
Reading Allocation	1	· ·			
SEE Guaranteed Allocation 35,263,821 33,951,376 (1,312,445) 3-3,72%					
Merit Award Program Allocation 42,333 29,916 (12,417) -29,33% DJJ Supplemental Allocation 407,489 396,348 (11,141) -273% Student Transportation Allocation 20,92,352 19,416,750 (675,602) -3,36% Instructional Materials Allocation 7,659,219 7,280,677 (378,542) -4,94% Teachers Lead Allocation 1,182,121 1,140,080 (42,041) -3,56% Virtual Education Contribution 0 29,415 29,415 -9,415 Fiscal Stabilization Allocation 30,093,491 0 (30,093,491) -100.00% Minimum Guarantee 0					
DJJ Supplemental Allocation					
Student Transportation Allocation 20,092,352 19,416,750 (675,602) -3.36% Instructional Materials Allocation 7,659,219 7,280,677 (378,542) -4.94% Teachers Lead Allocation 1,182,121 1,140,080 (42,041) -3.56% Virtual Education Contribution 0 29,415 29,415 29,415 Fiscal Stabilization Allocation 30,093,491 0 (30,093,491) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0		· ·	•	· · · · · · · · · · · · · · · · · · ·	-29.33%
Instructional Materials Allocation		407,489			-2.73%
Teachers Lead Allocation 1,182,121 1,140,080 (42,041) -3.56% Virtual Education Contribution 0 29,415 29,415 1.00.00% Fiscal Stabilization Allocation 30,093,491 0 (30,093,491) -100.00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 501,491,231 450,715,150 (50,776,081) -10.13% Total FEFP by Fund Source State Funds 326,911,673 312,439,895 (14,471,778) -4.43% Required Local Effort Funds 144,486,067 138,275,255 (6,210,812) -4.30% Federal Fiscal Stabilization Allocation (Stimulus) 30,093,491 0 (30,093,491) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 3,326,494 3,048,391 (278,103) -8.36% Class Size Reduction Allocation 102,605,643 103,383,824 778,181 0.76% 7.48 Hill Discretionary Local Effort 20,414,729 19,097,100 (1,317,629)	Student Transportation Allocation	20,092,352	19,416,750	(675,602)	-3.36%
Virtual Education Contribution 0 29,415 29,415 29,415 Fiscal Stabilization Allocation 30,093,491 0 (30,093,491) -100,00% Minimum Guarantee 0 0 0 0 Proration to Appropriation 501,491,231 450,715,150 (50,776,081) -10,13% Total FEFP by Fund Source State Funds 326,911,673 312,439,895 (14,471,778) -4,43% Required Local Effort Funds 144,486,067 138,275,255 (6,210,812) -4,30% Federal Fiscal Stabilization Allocation (Stimulus) 30,093,491 0 (30,093,491) -100,00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 3,326,494 3,048,391 (278,103) -8.36% Class Size Reduction Allocation 102,605,643 103,383,824 778,181 0.76% .748 Will Discretionary Local Effort 20,414,729 19,097,100 (1,317,629) -6.45% Total Funding 627,838,097 576,244,465 (51,593,632) <td< td=""><td>Instructional Materials Allocation</td><td>7,659,219</td><td>7,280,677</td><td>(378,542)</td><td>-4.94%</td></td<>	Instructional Materials Allocation	7,659,219	7,280,677	(378,542)	-4.94%
Fiscal Stabilization Allocation 30,093,491 0 0 (30,093,491) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Teachers Lead Allocation	1,182,121	1,140,080	(42,041)	-3.56%
Minimum Guarantee 0 0 0 0 Proration to Appropriation 501,491,231 450,715,150 (58,701) -10.13% Total FEFP by Furnd Source State Funds 326,911,673 312,439,895 (14,471,778) -4.43% Required Local Effort Funds 144,486,067 138,275,255 (6,210,812) -4.30% Federal Fiscal Stabilization Allocation (Stimulus) 30,093,491 0 (30,093,491) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 3,326,494 3,048,391 (278,103) -8.36% Class Size Reduction Allocation 102,605,643 103,383,824 778,181 0.76% .748 Mill Discretionary Local Effort 20,414,729 19,097,100 (1,317,629) -6.45% Grand Total Funds Total Funding 627,838,097 576,244,465 (51,593,632) -8.22% Total Funding Considerations FRS Adjustment Reduces District Cost 0 26,907,748 26,907,748	Virtual Education Contribution	0	29,415	29,415	
Proration to Appropriation 0 (58,701) (58,701) Total FEFP Formula Allocation 501,491,231 450,715,150 (50,776,081) -10.13% Total FEFP by Fund Source State Funds 326,911,673 312,439,895 (14,471,778) -4.43% Required Local Effort Funds 144,486,067 138,275,255 (6,210,812) -4.30% Federal Fiscal Stabilization Allocation (Stimulus) 30,093,491 0 (30,093,491) -100.00% Additional Program Allocations	Fiscal Stabilization Allocation	30,093,491	0	(30,093,491)	-100.00%
Total FEFP Formula Allocation	Minimum Guarantee	0	0	0	
State Funds	Proration to Appropriation	0	(58,701)	(58,701)	
State Funds 326,911,673 312,439,895 (14,471,778) -4.43% Required Local Effort Funds 144,486,067 138,275,255 (6,210,812) -4.30% Federal Fiscal Stabilization Allocation (Stimulus) 30,933,491 0 (30,093,491) -100.00% Additional Program Allocations	Total FEFP Formula Allocation	501,491,231	450,715,150	(50,776,081)	-10.13%
Required Local Effort Funds 144,486,067 138,275,255 (6,210,812) -4.30% Federal Fiscal Stabilization Allocation (Stimulus) 30,093,491 0 (30,093,491) -100.00%	To	otal FEFP by Fund Sou	rce		
Additional Program Allocations	State Funds	326,911,673	312,439,895	(14,471,778)	-4.43%
Additional Program Allocations	Required Local Effort Funds	144,486,067	138,275,255	(6,210,812)	-4.30%
Discretionary Lottery/School Recognition Funds 3,326,494 3,048,391 (278,103) -8.36% Class Size Reduction Allocation 102,605,643 103,383,824 778,181 0.76% .748 Mill Discretionary Local Effort 20,414,729 19,097,100 (1,317,629) -6.45% Grand Total Funds Total Funding 627,838,097 576,244,465 (51,593,632) -8.22% Other Funding Considerations FRS Adjustment Reduces District Cost 0 26,907,748 26,907,748 -8.40% Other Funding with Reduced Cost 627,838,097 603,152,213 (24,685,884) -3.93% Revised Total Funds per FTE 6,695.17 6,418.85 (276.32) -4.13% Education Jobs Reserve 0 19,233,534 19,233,534 19,233,534 Total Funding with FRS Reduction & Ed Jobs 627,838,097 622,385,747 (5,452,350) -0.87% Revised Total Funds per FTE 6,695.17 6,623,54 (71.63) -1.07% 25 Mill Revenue not Authorized by Voters 0 (6,823,105) <	Federal Fiscal Stabilization Allocation (Stimulus)	30,093,491		(30,093,491)	-100.00%
Discretionary Lottery/School Recognition Funds 3,326,494 3,048,391 (278,103) -8.36% Class Size Reduction Allocation 102,605,643 103,383,824 778,181 0.76% .748 Mill Discretionary Local Effort 20,414,729 19,097,100 (1,317,629) -6.45% Grand Total Funds Total Funding 627,838,097 576,244,465 (51,593,632) -8.22% Other Funding Considerations FRS Adjustment Reduces District Cost 0 26,907,748 26,907,748 -8.40% Other Funding with Reduced Cost 627,838,097 603,152,213 (24,685,884) -3.93% Revised Total Funds per FTE 6,695.17 6,418.85 (276.32) -4.13% Education Jobs Reserve 0 19,233,534 19,233,534 19,233,534 Total Funding with FRS Reduction & Ed Jobs 627,838,097 622,385,747 (5,452,350) -0.87% Revised Total Funds per FTE 6,695.17 6,623,54 (71.63) -1.07% 25 Mill Revenue not Authorized by Voters 0 (6,823,105) <	Ado	ditional Program Alloca	tions		
Class Size Reduction Allocation 102,605,643 103,383,824 778,181 0.76% .748 Mill Discretionary Local Effort 20,414,729 19,097,100 (1,317,629) -6.45% Grand Total Funds Total Funding 627,838,097 576,244,465 (51,593,632) -8.22% Total Funding Considerations FRS Adjustment Reduces District Cost 0 26,907,748 26,907,748 -8.40% Other Funding with Reduced Cost 627,838,097 603,152,213 (24,685,884) -3.93% Revised Total Funds per FTE 6,695.17 6,418.85 (276.32) -4.13% Change to Funds per FTE 4.28% Education Jobs Reserve 0 19,233,534 19,233,534 Total Funding with FRS Reduction & Ed Jobs 627,838,097 622,385,747 (5,452,350) -0.87% Revised Total Funds per FTE 6,695.17 6,623.54 (71.63) -1.07% Change to Funds per FTE 3.06% .25 Mill Revenue not Authorized by Voters 0 (6,823,105) (6,823,105)				(278,103)	-8.36%
Common		102,605,643			0.76%
Total Funding	.748 Mill Discretionary Local Effort			· ·	-6.45%
Total Funding 627,838,097 576,244,465 (51,593,632) -8.22% Total Funds per FTE 6,695.17 6,132.49 (562.68) -8.40% Other Funding Considerations FRS Adjustment Reduces District Cost 0 26,907,748 26,907,748 7.393% <td>,</td> <td></td> <td></td> <td>(, , , ,</td> <td></td>	,			(, , , ,	
Total Funds per FTE 6,695.17 6,132.49 (562.68) -8.40% Other Funding Considerations -8.40% -8.418.85 (24,685,884) -3.93% -3.93% -8.418.85 (276.32) -4.13% -4.13% -8.418.85 (276.32) -4.13% -4.13% -8.418.85 (276.32) -4.13% -4.13% -8.218 -8.218 -8.218 -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.13% -4.28% -4.13% -4.28% -4.28% -4.28% -4.28% -4.28% -4.28% -4.28% -4.28% -4.28% -4.28%	Total Funding		576,244,465	(51,593,632)	-8.22%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 26,907,748 26,907,748 -3.93% Total Funding with Reduced Cost 627,838,097 603,152,213 (24,685,884) -3.93% Revised Total Funds per FTE 6,695.17 6,418.85 (276.32) -4.13% Education Jobs Reserve 0 19,233,534 19,233,534 19,233,534 Total Funding with FRS Reduction & Ed Jobs 627,838,097 622,385,747 (5,452,350) -0.87% Revised Total Funds per FTE 6,695.17 6,623.54 (71.63) -1.07% 25 Mill Revenue not Authorized by Voters 0 (6,823,105) (6,823,105) -1.96% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 627,838,097 615,562,642 (12,275,455) -1.96% Revised Total Funds per FTE 6,695.17 6,550.92 (144.25) -2.15%					
FRS Adjustment Reduces District Cost 0 26,907,748 26,907,748 26,907,748 Total Funding with Reduced Cost 627,838,097 603,152,213 (24,685,884) -3.93% Revised Total Funds per FTE 6,695.17 6,418.85 (276.32) -4.13% Education Jobs Reserve 0 19,233,534 19,233,534 19,233,534 19,233,534 10,233,534 <td>·</td> <td>-,</td> <td></td> <td>(**************************************</td> <td></td>	·	-,		(**************************************	
Total Funding with Reduced Cost 627,838,097 603,152,213 (24,685,884) -3.93% Revised Total Funds per FTE 6,695.17 6,418.85 (276.32) -4.13% Change to Funds per FTE 4.28% Education Jobs Reserve 0 19,233,534 19,233,534 Total Funding with FRS Reduction & Ed Jobs 627,838,097 622,385,747 (5,452,350) -0.87% Revised Total Funds per FTE 6,695.17 6,623.54 (71.63) -1.07% .25 Mill Revenue not Authorized by Voters 0 (6,823,105) (6,823,105) (6,823,105) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 627,838,097 615,562,642 (12,275,455) -1.96% Revised Total Funds per FTE 6,695.17 6,550.92 (144.25) -2.15%					
Revised Total Funds per FTE 6,695.17 6,418.85 (276.32) -4.13% Change to Funds per FTE 4.28% Education Jobs Reserve 0 19,233,534 19,233,534 19,233,534 19,233,534 19,233,534 19,233,534 19,233,534 19,233,534 10,233,534	· · · · · · · · · · · · · · · · · · ·				
Education Jobs Reserve 0 19,233,534 19,233,534 19,233,534 Total Funding with FRS Reduction & Ed Jobs 627,838,097 622,385,747 (5,452,350) -0.87% Revised Total Funds per FTE 6,695.17 6,623.54 (71.63) -1.07% Change to Funds per FTE 3.06% .25 Mill Revenue not Authorized by Voters 0 (6,823,105) (6,823,105) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 627,838,097 615,562,642 (12,275,455) -1.96% Revised Total Funds per FTE 6,695.17 6,550.92 (144.25) -2.15%			603,152,213		
Education Jobs Reserve 0 19,233,534 19,233,534 19,233,534 Total Funding with FRS Reduction & Ed Jobs 627,838,097 622,385,747 (5,452,350) -0.87% Revised Total Funds per FTE 6,695.17 6,623.54 (71.63) -1.07% .25 Mill Revenue not Authorized by Voters 0 (6,823,105) (6,823,105) (6,823,105) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 627,838,097 615,562,642 (12,275,455) -1.96% Revised Total Funds per FTE 6,695.17 6,550.92 (144.25) -2.15%	Revised Total Funds per FTE	6,695.17	6,418.85	(276.32)	-4.13%
Total Funding with FRS Reduction & Ed Jobs 627,838,097 622,385,747 (5,452,350) -0.87% Revised Total Funds per FTE 6,695.17 6,623.54 (71.63) -1.07% .25 Mill Revenue not Authorized by Voters 0 (6,823,105) (6,823,105) (6,823,105) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 627,838,097 615,562,642 (12,275,455) -1.96% Revised Total Funds per FTE 6,695.17 6,550.92 (144.25) -2.15%					<u>4.28%</u>
Revised Total Funds per FTE 6,695.17 6,623.54 (71.63) -1.07% .25 Mill Revenue not Authorized by Voters 0 (6,823,105) (6,823,105) (6,823,105) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 627,838,097 615,562,642 (12,275,455) -1.96% Revised Total Funds per FTE 6,695.17 6,550.92 (144.25) -2.15%					
Change to Funds per FTE 3.06% .25 Mill Revenue not Authorized by Voters 0 (6,823,105) (6,823,105) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 627,838,097 615,562,642 (12,275,455) -1.96% Revised Total Funds per FTE 6,695.17 6,550.92 (144.25) -2.15%					-0.87%
.25 Mill Revenue not Authorized by Voters 0 (6,823,105) (6,823,105) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 627,838,097 615,562,642 (12,275,455) -1.96% Revised Total Funds per FTE 6,695.17 6,550.92 (144.25) -2.15%	Revised Total Funds per FTE	6,695.17	6,623.54	(71.63)	-1.07%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 627,838,097 615,562,642 (12,275,455) -1.96% Revised Total Funds per FTE 6,695.17 6,550.92 (144.25) -2.15%				e to Funds per FTE	<u>3.06%</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 627,838,097 615,562,642 (12,275,455) -1.96% Revised Total Funds per FTE 6,695.17 6,550.92 (144.25) -2.15%	.25 Mill Revenue not Authorized by Voters	0	(6,823,105)		
Revised Total Funds per FTE 6,695.17 6,550.92 (144.25) -2.15%	Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	627,838,097			-1.96%
	Revised Total Funds per FTE	6,695.17	6,550.92		-2.15%
				,	-1.08%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Putnam County School District

	2010-11	2011-12		Ī
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE	<u> </u>		
Unweighted FTE	10,885.55	10,875.49	(10.06)	-0.09%
Weighted FTE	11,480.82	11,493.16	12.34	0.11%
	/alorem Tax Roll and M			
School Taxable Value (Tax Roll)	3,997,530,909	3,762,777,869	(234,753,040)	-5.87%
Required Local Effort Millage	5.363	5.209	(0.154)	-2.87%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.111	5.957	(0.154)	-2.52%
Total Illinago	BSA & DCD	0.00.	(00.)	2.0270
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9656	0.9651	(0.0005)	-0.05%
	Formula Allocation Ar		(0.000)	0.0070
WFTE x BSA x DCD (Base FEFP)	40,172,567	38,591,678	(1,580,889)	-3.94%
Declining Enrollment Allocation	151,891	9,300	(142,591)	
Sparsity Supplement	2,120,916	2,086,722	(34,194)	-1.61%
State Funded Discretionary Contribution	0	0	(0.,.0.)	,
.25 Mill Compression Supplement	485,278	0	(485,278)	-100.00%
.748 Mill Compression Supplement	1,452,132	1,424,037	(28,095)	-1.93%
Safe Schools Allocation	365,509	374,040	8,531	2.33%
Supplemental Academic Instruction Allocation	2,829,271	2,713,909	(115,362)	-4.08%
Reading Allocation	457,285	437,270	(20,015)	-4.38%
ESE Guaranteed Allocation	3,490,141	3,350,930	(139,211)	-3.99%
Merit Award Program Allocation	3,490,141	3,330,930	(139,211)	-3.9976
DJJ Supplemental Allocation	0	0		
Student Transportation Allocation	2,385,282	2,299,053	(86,229)	-3.62%
Instructional Materials Allocation			, , ,	-5.02 % -5.15%
	889,221	843,469	(45,752)	
Teachers Lead Allocation	139,325	131,952	(7,373)	-5.29%
Virtual Education Contribution	2 202 044	21,808	21,808	100.000/
Fiscal Stabilization Allocation	3,393,944	0	(3,393,944)	-100.00%
Minimum Guarantee	0	0	0 (2.222)	
Proration to Appropriation Total FEFP Formula Allocation	50,000,700	(6,808)	(6,808)	40.000/
	58,332,762	52,277,360	(6,055,402)	-10.38%
	otal FEFP by Fund Sou		(000 540)	0.040/
State Funds	34,357,610	33,461,062	(896,548)	-2.61%
Required Local Effort Funds	20,581,208	18,816,298	(1,764,910)	-8.58%
Federal Fiscal Stabilization Allocation (Stimulus)	3,393,944	0	(3,393,944)	-100.00%
	ditional Program Alloca		(00.547)	0.500/
Discretionary Lottery/School Recognition Funds	344,332	314,785	(29,547)	-8.58%
Class Size Reduction Allocation	11,742,182	11,737,197	(4,985)	-0.04%
.748 Mill Discretionary Local Effort	2,870,547	2,701,976	(168,571)	-5.87%
Table Francisco	Grand Total Funds	07.004.040	(0.050.505)	0.540/
Total Funding	73,289,823	67,031,318	(6,258,505)	-8.54%
Total Funds per FTE	6,732.76	6,163.52	(569.24)	-8.45%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	4,009,653	4,009,653	
Total Funding with Reduced Cost	73,289,823	71,040,971	(2,248,852)	-3.07%
Revised Total Funds per FTE	6,732.76	6,532.21	(200.55)	-2.98%
Trevised retail undependie	0,702.70	,	e to Funds per FTE	5.48%
Education Jobs Reserve	0	2,171,602	2,171,602	3. 1370
Total Funding with FRS Reduction & Ed Jobs	73,289,823	73,212,573	(77,250)	-0.11%
Revised Total Funds per FTE	6,732.76	6,731.89	(0.87)	-0.01%
TOTAL TOTAL T GITTO POT T TE	0,102.10	,	e to Funds per FTE	2.97%
.25 Mill Revenue not Authorized by Voters	0	(959,407)		<u>2.31 /0</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	73,289,823	72,253,166	(1,036,657)	-1.41%
Revised Total Funds per FTE	6,732.76	6,643.67	(89.09)	-1.32%
The vised Total Turius per TTL	0,732.70		e to Funds per FTE	-1.32 <i>%</i> -1.31%
L		Chang	io to i ulius pel I IE	<u>-1.J1/0</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program St. Johns County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE			
Unweighted FTE	30,553.24	31,247.12	693.88	2.27%
Weighted FTE	32,874.40	33,586.13	711.73	2.16%
Ad V	alorem Tax Roll and M			
School Taxable Value (Tax Roll)	19,659,872,045	18,757,469,550	(902,402,495)	-4.59%
Required Local Effort Millage	5.571	5.708	0.137	2.46%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.319	6.456	0.137	2.17%
	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9875	0.9869	(0.0006)	-0.06%
	Formula Allocation An		(0.000)	
WFTE x BSA x DCD (Base FEFP)	117,639,824	115,322,754	(2,317,070)	-1.97%
Declining Enrollment Allocation	0	0	(=,0.1,0.0)	
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	595,029	564,873	(30,156)	-5.07%
Supplemental Academic Instruction Allocation	5,984,541	5,908,410	(76,131)	-1.27%
Reading Allocation	1,171,297	1,140,571	(30,726)	-2.62%
ESE Guaranteed Allocation	9,313,076	9,174,834	(138,242)	-1.48%
Merit Award Program Allocation	9,313,070	6,580	6,580	-1.40%
	-			0.000/
DJJ Supplemental Allocation	296,978	299,577	2,599	0.88%
Student Transportation Allocation	7,533,820	7,260,816	(273,004)	-3.62%
Instructional Materials Allocation	2,642,099	2,551,777	(90,322)	-3.42%
Teachers Lead Allocation	383,613	379,119	(4,494)	-1.17%
Virtual Education Contribution	0	65,023	65,023	400.000
Fiscal Stabilization Allocation	9,938,695	0	(9,938,695)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(18,579)	(18,579)	
Total FEFP Formula Allocation	155,498,972	142,655,755	(12,843,217)	-8.26%
	otal FEFP by Fund Sou		· · · · · · · · · · · · · · · · · · ·	
State Funds	40,416,136	39,870,824	(545,312)	-1.35%
Required Local Effort Funds	105,144,141	102,784,931	(2,359,210)	-2.24%
Federal Fiscal Stabilization Allocation (Stimulus)	9,938,695	0	(9,938,695)	-100.00%
	litional Program Allocat			
Discretionary Lottery/School Recognition Funds	1,998,552	1,847,802	(150,750)	-7.54%
Class Size Reduction Allocation	32,727,505	33,374,296	646,791	1.98%
.748 Mill Discretionary Local Effort	14,117,361	13,469,364	(647,997)	-4.59%
	Grand Total Funds			
Total Funding	204,342,390	191,347,217	(12,995,173)	-6.36%
Total Funds per FTE	6,688.08	6,123.68	(564.40)	-8.44%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	8,629,359	8,629,359	
Total Funding with Reduced Cost	204,342,390	199,976,576	(4,365,814)	-2.14%
Revised Total Funds per FTE	6,688.08	6,399.84	(288.24)	-4.31%
Trovided Total Fullus per FTL	0,000.00		e to Funds per FTE	4.13%
Education Jobs Reserve	0	6,343,155	6,343,155	4.13/0
Total Funding with FRS Reduction & Ed Jobs	204,342,390	206,319,731	1,977,341	0.97%
Revised Total Funds per FTE				-1.27%
Ivenised Total Fullus per FTE	6,688.08	6,602.84	(85.24)	
25 Mill Poyonup not Authorized by Veters			e to Funds per FTE	3.04%
.25 Mill Revenue not Authorized by Voters	204 342 300	(4,718,369)	(4,718,369)	1 2 40/
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	204,342,390	201,601,362	(2,741,028)	-1.34%
Revised Total Funds per FTE	6,688.08	6,451.84	(236.24)	-3.53%
		<u>Chang</u>	<u>je to Funds per FTE</u>	<u>-2.26%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program St. Lucie County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
1 LTT Compension	-1-	-2-	-3-	-4-
	FTE		Ŭ	7
Unweighted FTE	38,719.19	39,275.32	556.13	1.44%
Weighted FTE	40,936.28	41,617.62	681.34	1.66%
	alorem Tax Roll and M			
School Taxable Value (Tax Roll)	16,712,045,010	15,875,050,688	(836,994,322)	-5.01%
Required Local Effort Millage	5.573	5.315	(0.258)	-4.63%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.321	6.063	(0.258)	-4.08%
Total Williago	BSA & DCD	0.000	(0.200)	1.0070
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9920	0.9925	0.0005	0.05%
	Formula Allocation An		0.0003	0.0376
WFTE x BSA x DCD (Base FEFP)	147,156,508	143,710,880	(3,445,628)	-2.34%
Declining Enrollment Allocation			(3,443,628)	-2.34 %
	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	0.700/
.25 Mill Compression Supplement	1,127,890	1,170,012	42,122	3.73%
.748 Mill Compression Supplement	3,374,765	3,501,002	126,237	3.74%
Safe Schools Allocation	829,109	799,603	(29,506)	-3.56%
Supplemental Academic Instruction Allocation	9,087,592	8,855,414	(232,178)	-2.55%
Reading Allocation	1,443,350	1,400,771	(42,579)	-2.95%
ESE Guaranteed Allocation	15,755,444	15,260,234	(495,210)	-3.14%
Merit Award Program Allocation	53,785	56,491	2,706	5.03%
DJJ Supplemental Allocation	112,457	24,052	(88,405)	-78.61%
Student Transportation Allocation	9,060,237	8,747,163	(313,074)	-3.46%
Instructional Materials Allocation	3,149,015	3,152,535	3,520	0.11%
Teachers Lead Allocation	494,831	476,525	(18,306)	-3.70%
Virtual Education Contribution	0	53,051	53,051	
Fiscal Stabilization Allocation	12,432,386	0	(12,432,386)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(24,378)	(24,378)	
Total FEFP Formula Allocation	204,077,369	187,183,355	(16,894,014)	-8.28%
To	otal FEFP by Fund Sou	irce		
State Funds	102,234,205	106,182,496	3,948,291	3.86%
Required Local Effort Funds	89,410,778	81,000,859	(8,409,919)	-9.41%
Federal Fiscal Stabilization Allocation (Stimulus)	12,432,386	0	(12,432,386)	-100.00%
,	ditional Program Alloca		(:=,:==,==)	10010070
Discretionary Lottery/School Recognition Funds	1,558,632	1,432,392	(126,240)	-8.10%
Class Size Reduction Allocation	41,988,332	42,969,913	981,581	2.34%
.748 Mill Discretionary Local Effort	12,000,585	11,399,556	(601,029)	-5.01%
.740 Will Discretionary Local Errort	Grand Total Funds	11,000,000	(001,023)	-3.0170
Total Funding	259,624,918	242,985,216	(16,639,702)	-6.41%
Total Funds per FTE	6,705.33	6,186.72	(518.61)	-7.73%
Total Fullus per FTE	6,705.33	0,100.72	(310.01)	-1.13%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	11,326,049	11,326,049	
Total Funding with Reduced Cost	259,624,918	254,311,265	(5,313,653)	-2.05%
Revised Total Funds per FTE	6,705.33	6,475.09	(230.24)	-3.43%
			e to Funds per FTE	4.30%
Education Jobs Reserve	0	7,515,646	7,515,646	
Total Funding with FRS Reduction & Ed Jobs	259,624,918	261,826,911	2,201,993	0.85%
Revised Total Funds per FTE	6,705.33	6,666.45	(38.88)	-0.58%
	0,7 00.00		e to Funds per FTE	2.85%
.25 Mill Revenue not Authorized by Voters	0	0	0	<u>2.00 /6</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	259,624,918	261,826,911	2,201,993	0.85%
Revised Total Funds per FTE	6,705.33	6,666.45	(38.88)	-0.58%
Trovidou Fotal Fullus per FTE	0,703.33	-	e to Funds per FTE	0.00%
		Chang	je to i ulius pel FIE	0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Santa Rosa County School District

	2010-11	2011-12		
	4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
I ET F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	25,101.74	25,213.52	111.78	0.45%
Weighted FTE	26,571.45	26,685.81	114.36	0.43%
	alorem Tax Roll and M		114.00	0.4370
School Taxable Value (Tax Roll)	8,537,191,917	8,325,061,099	(212,130,818)	-2.48%
Required Local Effort Millage	5.555	5.740	0.185	3.33%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.303	6.488	0.185	2.94%
Total Willage	BSA & DCD	0.400	0.100	2.94%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
		0.9419	0.0062	
District Cost Differential	0.9357		0.0062	0.66%
	P Formula Allocation An		(0.045.744)	0.040/
WFTE x BSA x DCD (Base FEFP)	90,097,204	87,451,463	(2,645,741)	-2.94%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	ļ
State Funded Discretionary Contribution	0	0	0	ļ
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	3,837,554	3,587,632	(249,922)	-6.51%
Safe Schools Allocation	373,963	371,483	(2,480)	-0.66%
Supplemental Academic Instruction Allocation	7,715,725	7,434,158	(281,567)	-3.65%
Reading Allocation	917,438	885,109	(32,329)	-3.52%
ESE Guaranteed Allocation	8,637,157	8,353,239	(283,918)	-3.29%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	26,567	25,549	(1,018)	-3.83%
Student Transportation Allocation	5,447,420	5,273,985	(173,435)	-3.18%
Instructional Materials Allocation	2,112,797	2,058,514	(54,283)	-2.57%
Teachers Lead Allocation	317,667	305,914	(11,753)	-3.70%
Virtual Education Contribution	0	90,201	90,201	
Fiscal Stabilization Allocation	7,611,782	0	(7,611,782)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(15,084)	(15,084)	
Total FEFP Formula Allocation	127,095,274	115,822,163	(11,273,111)	-8.87%
To	otal FEFP by Fund Sou		,	
State Funds	73,956,355	69,947,746	(4,008,609)	-5.42%
Required Local Effort Funds	45,527,137	45,874,417	347,280	0.76%
Federal Fiscal Stabilization Allocation (Stimulus)	7,611,782	0	(7,611,782)	-100.00%
	ditional Program Alloca		(, - , - ,	
Discretionary Lottery/School Recognition Funds	1,438,463	1,328,477	(109,986)	-7.65%
Class Size Reduction Allocation	25,621,989	25,830,766	208,777	0.81%
.748 Mill Discretionary Local Effort	6,130,387	5,978,060	(152,327)	-2.48%
	Grand Total Funds	3,3.3,333	(:0=,0=:)	2
Total Funding	160,286,113	148,959,466	(11,326,647)	-7.07%
Total Funds per FTE	6,385.46	5,907.92	(477.54)	-7.48%
Total Funds per FFE	0,303.40	5,301.32	(477.54)	-7.4070
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	6,603,637	6,603,637	
Total Funding with Reduced Cost	160,286,113	155,563,103	(4,723,010)	-2.95%
Revised Total Funds per FTE	6,385.46	6,169.83	(215.63)	-3.38%
			e to Funds per FTÉ	4.10%
Education Jobs Reserve	0	4,876,884	4,876,884	
Total Funding with FRS Reduction & Ed Jobs	160,286,113	160,439,987	153,874	0.10%
Revised Total Funds per FTE	6,385.46	6,363.25	(22.21)	-0.35%
			e to Funds per FTE	3.03%
.25 Mill Revenue not Authorized by Voters	0	0	0	2.2270
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	160,286,113	160,439,987	153,874	0.10%
Revised Total Funds per FTE	6,385.46	6,363.25	(22.21)	-0.35%
	0,000.10		e to Funds per FTE	0.00%
Change to Funds per FTE				

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Sarasota County School District

	2010-11	2011-12		
	4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
I ET F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	40,874.73	40,714.22	(160.51)	-0.39%
Weighted FTE	44,312.00	44,174.27	(137.73)	-0.31%
	/alorem Tax Roll and M		(101.10)	0.0170
School Taxable Value (Tax Roll)	44,700,480,106	42,034,698,859	(2,665,781,247)	-5.96%
Required Local Effort Millage	4.653	4.371	(0.282)	-6.06%
Discretionary Millage	0.748	0.748	0.000	0.00%
<u>.</u>				
Total Millage	5.401 BSA & DCD	5.119	(0.282)	-5.22%
Base Student Allocation		2.470.22	(1 1 1 5 1)	2.00%
	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	1.0091	1.0064	(0.0027)	-0.27%
	Formula Allocation Ar		(7.004.000)	4.5.40/
WFTE x BSA x DCD (Base FEFP)	162,037,295	154,675,633	(7,361,662)	-4.54%
Declining Enrollment Allocation	296,418	159,085	(137,333)	-46.33%
Sparsity Supplement	0	0	0	ļ.
State Funded Discretionary Contribution	0	0	0	ļ.
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	1,160,861	1,116,435	(44,426)	-3.83%
Supplemental Academic Instruction Allocation	8,410,385	8,043,210	(367,175)	-4.37%
Reading Allocation	1,580,506	1,501,272	(79,234)	-5.01%
ESE Guaranteed Allocation	21,610,947	20,748,951	(861,996)	-3.99%
Merit Award Program Allocation	63,048	63,642	594	0.94%
DJJ Supplemental Allocation	64,855	73,058	8,203	12.65%
Student Transportation Allocation	6,201,351	5,959,527	(241,824)	-3.90%
Instructional Materials Allocation	3,281,929	3,136,049	(145,880)	-4.44%
Teachers Lead Allocation	526,483	493,983	(32,500)	-6.17%
Virtual Education Contribution	0	21,639	21,639	
Fiscal Stabilization Allocation	13,689,576	0	(13,689,576)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(25,522)	(25,522)	
Total FEFP Formula Allocation	218,923,654	195,966,962	(22,956,692)	-10.49%
To	otal FEFP by Fund Sou		(==,==,===)	
State Funds	5,562,397	19,582,640	14,020,243	252.05%
Required Local Effort Funds	199,671,681	176,384,322	(23,287,359)	-11.66%
Federal Fiscal Stabilization Allocation (Stimulus)	13,689,576	0	(13,689,576)	-100.00%
` ,	ditional Program Alloca		(10,000,010)	100.0070
Discretionary Lottery/School Recognition Funds	2,574,979	2,375,959	(199,020)	-7.73%
Class Size Reduction Allocation	45,761,633	45,567,445	(194,188)	-0.42%
.748 Mill Discretionary Local Effort	32,098,521	30,184,277	(1,914,244)	-5.96%
.740 Will Discretionary Local Errort	Grand Total Funds	30,104,277	(1,314,244)	-5.90 /8
Total Funding	299,358,787	274,094,643	(25,264,144)	-8.44%
Total Funds per FTE	7,323.81	6,732.16	(591.65)	-8.08%
Total Funds per FTE	1,323.01	0,732.10	(591.65)	-0.00%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	15,307,162	15,307,162	
Total Funding with Reduced Cost	299,358,787	289,401,805	(9,956,982)	-3.33%
Revised Total Funds per FTE	7,323.81	7,108.13	(215.68)	-2.94%
	,,==:01		e to Funds per FTE	5.13%
Education Jobs Reserve	0	8,691,995	8,691,995	
Total Funding with FRS Reduction & Ed Jobs	299,358,787	298,093,800	(1,264,987)	-0.42%
Revised Total Funds per FTE	7,323.81	7,321.61	(2.20)	-0.03%
	1,020.01		e to Funds per FTE	2.91%
.25 Mill Revenue not Authorized by Voters	0	<u>Onang</u> 0	0	<u>2.3170</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	299,358,787	298,093,800	(1,264,987)	-0.42%
Revised Total Funds per FTE	7,323.81	7,321.61	(2.20)	-0.42 %
Trevised Total Fullus per FTE	1,323.01	·	, ,	0.00%
		<u>Criang</u>	e to Funds per FTE	<u>0.00%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Seminole County School District

Percentage		2010-11	2011-12		Ī
FEFP Component		4th			Percentage
1-1 2- 3- 4-	FEFP Component	Calculation		Difference	
Unweighted FTE					
Mail		FTE			
Mail	Unweighted FTE	63,864.95	63,388.09	(476.86)	-0.75%
Ad Valorem Tax Roll and Milage			67,909.26	(519.65)	-0.76%
Required Local Effort Millage	Ad V			,	
Discretionary Millage	School Taxable Value (Tax Roll)	27,998,890,020	26,428,638,398	(1,570,251,622)	-5.61%
Total Millage					2.12%
SSA B DCD	Discretionary Millage	0.748	0.748	0.000	0.00%
SSA B DCD		6.087	6.200	0.113	1.86%
District Cost Differential Differential Differential Allocation A-799		BSA & DCD			
NFTE x SSA x DCD (Base FEFP)	Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
WFTE x BSA x DCD (Base FEFP)	District Cost Differential	0.9995	0.9987	(8000.0)	-0.08%
Declining Enrollment Allocation 283,322 462,667 179,345 63.30% Sparsity Supplement 0	FEFF	Formula Allocation Ar	mounts		
Sparsify Supplement	WFTE x BSA x DCD (Base FEFP)	247,845,962	235,964,103	(11,881,859)	-4.79%
State Funded Discretionary Contribution 0 0 0 0 2.5 Mill Compression Supplement 1,756,286 0 0 (1,756,286) -100.00% -3.51% 3.748 Mill Compression Supplement 5,255,447 5,071,047 (184,400) -3.51% 3.94% State Schools Allocation 1,231,202 1,182,736 (48,466) -3.94% Supplemental Academic Instruction Allocation 15,739,281 15,050,115 (743,166) -4,71% Reading Allocation 2,371,399 2,246,346 (125,053) -5,27% ESE Guaranteed Allocation 0 0 3,469	Declining Enrollment Allocation	283,322	462,667	179,345	63.30%
25 Mill Compression Supplement 1,756,286 0 (1,756,286) 10,000% 7,48 Mill Compression Supplement 5,255,447 5,071,047 (184,400) 3,51% Safe Schools Allocation 1,231,202 1,182,736 (48,466) -3,94% Supplemental Academic Instruction Allocation 15,793,281 15,050,115 (743,166) -4,71% Reading Allocation 2,371,399 2,246,346 (125,053) 5,27% ESE Guaranteed Allocation 0 3,469 3,469 3,469 DJJ Supplemental Allocation 36,792 43,875 7,083 19,25% Student Transportation Allocation 10,956,699 10,564,112 (392,587) -3,88% Instructional Materials Allocation 807,047 769,083 (37,964) -4,70% Teachers Lead Allocation 807,047 769,083 (37,964) -4,70% Virtual Education Contribution 0 157,895 157,895 157,895 157,895 157,895 157,895 157,895 157,895 157,895 157,895 157,895 157,895	Sparsity Supplement	0	0	0	
7.48 Mill Compression Supplement 5.255,447 5.071,047 (184,400) 3.51% Safe Schools Allocation 1,231,202 1,182,736 (48,466) -3.94% Supplemental Academic Instruction Allocation 15,793,281 15,050,115 (743,166) -4.77% Reading Allocation 2,371,399 2,246,346 (125,053) 5.27% ESE Guaranteed Allocation 0 3,469 3,469 DJJ Supplemental Allocation 0 3,689 3,489 DJJ Supplemental Allocation 19,956,699 10,564,112 (392,587) 19,25% Student Transportation Allocation 5,078,420 4,860,001 (218,419) -4,30% Teachers Lead Allocation 807,047 769,083 (37,964) -4,70% Virtual Education Contribution 0 157,895 157,895 Fiscal Stabilization Allocation 20,939,044 0 (20,939,044) -100,00% Virtual Education 331,553,610 294,769,901 (36,783,709) -11,09% State Funds 167,107,935 156,444,522 (10,663,413) <td>State Funded Discretionary Contribution</td> <td>0</td> <td>0</td> <td>0</td> <td></td>	State Funded Discretionary Contribution	0	0	0	
7.48 Mill Compression Supplement 5.255,447 5.071,047 (184,400) 3.51% Safe Schools Allocation 1,231,202 1,182,736 (48,466) -3.94% Supplemental Academic Instruction Allocation 15,793,281 15,050,115 (743,166) -4.77% Reading Allocation 2,371,399 2,246,346 (125,053) 5.27% ESE Guaranteed Allocation 0 3,469 3,469 DJJ Supplemental Allocation 0 3,689 3,489 DJJ Supplemental Allocation 19,956,699 10,564,112 (392,587) 19,25% Student Transportation Allocation 5,078,420 4,860,001 (218,419) -4,30% Teachers Lead Allocation 807,047 769,083 (37,964) -4,70% Virtual Education Contribution 0 157,895 157,895 Fiscal Stabilization Allocation 20,939,044 0 (20,939,044) -100,00% Virtual Education 331,553,610 294,769,901 (36,783,709) -11,09% State Funds 167,107,935 156,444,522 (10,663,413) <td></td> <td>1,756,286</td> <td>0</td> <td>(1,756,286)</td> <td>-100.00%</td>		1,756,286	0	(1,756,286)	-100.00%
Safe Schools Allocation 1,231,202 1,182,736 (48,466) -3,94% Supplemental Academic Instruction Allocation 15,793,281 15,050,115 (743,166) -4.71% Reading Allocation 2,371,399 2,246,346 (125,053) -5,27% ESE Guaranteed Allocation 19,198,709 18,432,842 (765,867) -3,99% Merit Award Program Allocation 0 3,469 3,469 3,469 DJJ Supplemental Allocation 10,956,699 10,564,112 (392,587) -7,083 19,25% Student Transportation Allocation 807,047 769,083 (37,964) -4,70% Virtual Education Contribution 0 157,895 157,895 157,895 Fiscal Stabilization Allocation 20,939,044 0 (20,939,044) -100,00% Minimum Guarantee 0 <td< td=""><td>.748 Mill Compression Supplement</td><td></td><td>5,071,047</td><td></td><td>-3.51%</td></td<>	.748 Mill Compression Supplement		5,071,047		-3.51%
Supplemental Academic Instruction Allocation 15,793.281 15,050,115 (743,166) 4,71% Reading Allocation 2,371,399 2,246,346 (125,053) 5-5.27% ESE Guaranteed Allocation 19,199,709 18,432,842 (765,867) 3.99% Merit Award Program Allocation 36,792 43,875 7,083 19.25% Student Transportation Allocation 10,956,699 10,564,112 (392,587) 3.58% Instructional Materials Allocation 807,047 769,083 (37,964) 4.70% Virtual Education Contribution 0 157,895 157,895 Fiscal Stabilization Allocation 20,939,044 0 (20,939,044) -100,00% Minimum Guarantee 0					
Reading Allocation	Supplemental Academic Instruction Allocation				-4.71%
SES Guaranteed Allocation					-5.27%
Merit Award Program Allocation 0 3,469 3,469 DJJ Supplemental Allocation 36,792 43,875 7,083 19,25% Student Transportation Allocation 10,956,699 10,564,112 392,587 -3,58% Instructional Materials Allocation 5,078,420 4,860,001 (218,419) -4,30% Teachers Lead Allocation 807,047 769,083 (37,964) -4,70% Virtual Education Contribution 0 157,895 157,895 Fiscal Stabilization Allocation 20,939,044 0 (20,939,044) -100,00% Allocation 0 0 0 0 0 0 0 0 0					
DJJ Supplemental Allocation 36,792 43,875 7,083 19,25% Student Transportation Allocation 10,956,699 10,564,112 (392,587) -3,58% Instructional Materials Allocation 807,047 769,083 (37,964) -4,70% Virtual Education Contribution 0 157,895 157,895 157,895 Fiscal Stabilization Allocation 20,939,044 0 (20,939,044) -100,00% Minimum Guarantee 0 0 0 0 0 0 Proration to Appropriation 331,553,610 294,769,901 (36,783,709) -11.09% Total FEFP by Fund Source State Funds 167,107,935 156,444,522 (10,663,413) -6.38% Required Local Effort Funds 167,107,935 156,444,522 (10,663,413) -6.38% Required Local Effort Funds 4,051,962 3,739,510 (312,452) -7.71% Class Size Reduction Allocation (Stimulus) 20,939,044 0 (20,939,044) -100,00% Additional Program Allocation 69,345,				, ,	
Student Transportation Allocation 10,956,699 10,564,112 (392,587) -3.58% Instructional Materials Allocation 5,078,420 4,860,001 (218,419) 4,30% Teachers Lead Allocation 807,047 769,083 (37,964) 4,70% Virtual Education Contribution 0 157,895	•	36,792	-		19.25%
Instructional Materials Allocation		10,956,699			
Teachers Lead Allocation 807,047 769,083 (37,964) 4.70% Virtual Education Contribution 0 157,895 157,895 157,895 157,895 157,895 157,895 157,895 157,895 157,895 157,895 157,000 100,00% 400,00% 20,393,044 -100,00% 400,00% 0 11,00 0 0 0	·				-4.30%
Virtual Education Contribution 0 157,895 157,895 157,895 150,000 157,895 157,895 150,000 150,0	Teachers Lead Allocation				
Fiscal Stabilization Allocation 20,939,044 0 (20,939,044) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0					
Minimum Guarantee		20,939,044			-100.00%
Total FEFP Formula Allocation	Minimum Guarantee		0		
Total FEFP Formula Allocation	Proration to Appropriation	0	(38,390)	(38,390)	
State Funds 167,107,935 156,444,522 (10,663,413 -6.38% Required Local Effort Funds 143,506,631 138,325,379 (5,181,252 -3.61% 143,506,631 138,325,379 (5,181,252 -3.61% 143,506,631 138,325,379 (5,181,252 -3.61% 143,506,631 138,325,379 (5,181,252 -3.61% 143,506,631 138,325,379 (5,181,252 -3.61% 143,506,631 138,325,379 (5,181,252 -3.61% 143,506,631 138,325,379 (5,181,252 -3.61% 143,506,631 138,325,379 (5,181,252 -3.61% 143,506,631 138,325,379 (5,181,252 -3.61% 143,506,631 138,372,530 (3,12,452 -7.71% 14,27.566 -7.71% 14,27.566 -7.71% 14,27.566 -7.71% 14,27.566 -7.61% 1	Total FEFP Formula Allocation	331,553,610			-11.09%
Required Local Effort Funds 143,506,631 138,325,379 (5,181,252) -3.61% Federal Fiscal Stabilization Allocation (Stimulus) 20,939,044 0 (20,939,044) -100.00%	To	otal FEFP by Fund Sou		,	
Required Local Effort Funds 143,506,631 138,325,379 (5,181,252) -3.61% Federal Fiscal Stabilization Allocation (Stimulus) 20,939,044 0 (20,939,044) -100.00%	State Funds	167,107,935	156,444,522	(10,663,413)	-6.38%
Total Funding	Required Local Effort Funds			(5,181,252)	-3.61%
Discretionary Lottery/School Recognition Funds		20,939,044	_	· ·	-100.00%
Discretionary Lottery/School Recognition Funds 4,051,962 3,739,510 (312,452) -7.71%		ditional Program Alloca	tions	, , , , , ,	
Class Size Reduction Allocation 69,345,530 68,597,189 (748,341) -1.08% .748 Mill Discretionary Local Effort 20,105,443 18,977,877 (1,127,566) -5.61% Grand Total Funds Total Funding 425,056,545 386,084,477 (38,972,068) -9.17% Total Funding Densiderations FRS Adjustment Reduces District Cost 0 19,442,905 19,442,905 8.49% Change to FITE 6,655.55 6,397.53 (258.02) -3.88% Revised Total Funds per FTE 6,655.55 6,397.53 (258.02) -3.88% Change to Funds per FTE 4,61% Education Jobs Reserve 0 13,328,674 13,328,674 Total Funding with FRS Reduction & Ed Jobs 425,056,545 418,856,056 (6,200,489) -1.46% Revised Total Funds per FTE 6,655.55 6,607.80 (47.75) -0.72% Change to Funds per FTE 3,16% 2.5 Mill Revenue not Authorized by Voters 0 (6,719,734) (6,719,734) T				(312,452)	-7.71%
.748 Mill Discretionary Local Effort 20,105,443 18,977,877 (1,127,566) -5.61% Grand Total Funds Total Funding 425,056,545 386,084,477 (38,972,068) -9.17% Total Funds per FTE 6,655.55 6,090.80 (564.75) -8.49% Other Funding Considerations FRS Adjustment Reduces District Cost 0 19,442,905 19,442,905 19,442,905 19,442,905 19,442,905 4.59% Revised Total Funds per FTE 6,655.55 6,397.53 (258.02) -3.88% Education Jobs Reserve 0 13,328,674 13,328,674 46% Total Funding with FRS Reduction & Ed Jobs 425,056,545 418,856,056 (6,200,489) -1.46% Revised Total Funds per FTE 6,655.55 6,607.80 (47.75) -0.72% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 425,056,545 412,136,322 (12,920,223) -3.04% Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%	Class Size Reduction Allocation			· · · · · · · · · · · · · · · · · · ·	-1.08%
Total Funding	.748 Mill Discretionary Local Effort	20,105,443			
Total Funds per FTE 6,655.55 6,090.80 (564.75) -8.49% Other Funding Considerations FRS Adjustment Reduces District Cost 0 19,442,905 19,442,905 -4.59% Total Funding with Reduced Cost 425,056,545 405,527,382 (19,529,163) -4.59% Revised Total Funds per FTE 6,655.55 6,397.53 (258.02) -3.88% Education Jobs Reserve 0 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,48 13,328,674 14,6% 14,6% 16,200,489 -1.46% 16,6% 16,6% 16,6% 16,6% 16,6% 16,6% 16,6% 16,6%	·	Grand Total Funds		,	
Other Funding Considerations FRS Adjustment Reduces District Cost 0 19,442,905 19,442,905 -4.59% Total Funding with Reduced Cost 425,056,545 405,527,382 (19,529,163) -4.59% Revised Total Funds per FTE 6,655.55 6,397.53 (258.02) -3.88% Change to Funds per FTE 4.61% Education Jobs Reserve 0 13,328,674 13,328,674 13,328,674 -1.46% Total Funding with FRS Reduction & Ed Jobs 425,056,545 418,856,056 (6,200,489) -1.46% Revised Total Funds per FTE 6,655.55 6,607.80 (47.75) -0.72% Change to Funds per FTE 3.16% .25 Mill Revenue not Authorized by Voters 0 (6,719,734) (6,719,734) (6,719,734) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 425,056,545 412,136,322 (12,920,223) -3.04% Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%	Total Funding		386,084,477	(38,972,068)	-9.17%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 19,442,905 19,442,905 -4.59% Total Funding with Reduced Cost 425,056,545 405,527,382 (19,529,163) -4.59% Revised Total Funds per FTE 6,655.55 6,397.53 (258.02) -3.88% Change to Funds per FTE 4.61% Education Jobs Reserve 0 13,328,674 13,328,674 13,328,674 -1.46% Total Funding with FRS Reduction & Ed Jobs 425,056,545 418,856,056 (6,200,489) -1.46% Revised Total Funds per FTE 6,655.55 6,607.80 (47.75) -0.72% Change to Funds per FTE 3.16% .25 Mill Revenue not Authorized by Voters 0 (6,719,734) (6,719,734) (6,719,734) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 425,056,545 412,136,322 (12,920,223) -3.04% Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%	Total Funds per FTE	6,655.55	6,090.80	(564.75)	-8.49%
FRS Adjustment Reduces District Cost 0 19,442,905 19,442,905 19,442,905 19,442,905 19,442,905 19,442,905 4.59% Revised Total Funds per FTE 6,655.55 6,397.53 (258.02) -3.88% Change to Funds per FTE 4.61% Education Jobs Reserve 0 13,328,674 13,328,674 Total Funding with FRS Reduction & Ed Jobs 425,056,545 418,856,056 (6,200,489) -1.46% Revised Total Funds per FTE 6,655.55 6,607.80 (47.75) -0.72% Learner to Funds per FTE 0 (6,719,734) (6,719,734) (6,719,734) Learner to Funds with FRS, Ed Jobs, & .25 Mill Reduction 425,056,545 412,136,322 (12,920,223) -3.04% Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%	·	·	·	, ,	
Total Funding with Reduced Cost 425,056,545 405,527,382 (19,529,163) -4.59% Revised Total Funds per FTE 6,655.55 6,397.53 (258.02) -3.88% Change to Funds per FTE 4.61% Education Jobs Reserve 0 13,328,674 14,61% 14,61% 14,61% 14,61% 14,61% 14,61% 14,61% 14,61% 14,61% 14,61% 14,61% 14,61% 14,61% 14,61% 14,61% 14,61%					
Revised Total Funds per FTE 6,655.55 6,397.53 (258.02) -3.88% Change to Funds per FTE 4.61% Education Jobs Reserve 0 13,328,674 13,328,674 13,328,674 -1.46% Total Funding with FRS Reduction & Ed Jobs 425,056,545 418,856,056 (6,200,489) -1.46% Revised Total Funds per FTE 6,655.55 6,607.80 (47.75) -0.72% Change to Funds per FTE 3.16% .25 Mill Revenue not Authorized by Voters 0 (6,719,734) (6,719,734) (6,719,734) -3.04% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 425,056,545 412,136,322 (12,920,223) -3.04% Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%	,				
Change to Funds per FTE 4.61% Education Jobs Reserve 0 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 13,328,674 14,856,056 (6,200,489) -1,46% -1,46% 14,12,12 12,12					
Education Jobs Reserve 0 13,328,674 13,328,674 13,328,674 Total Funding with FRS Reduction & Ed Jobs 425,056,545 418,856,056 (6,200,489) -1.46% Revised Total Funds per FTE 6,655.55 6,607.80 (47.75) -0.72% Change to Funds per FTE 3.16% .25 Mill Revenue not Authorized by Voters 0 (6,719,734) (6,719,734) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 425,056,545 412,136,322 (12,920,223) -3.04% Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%	Revised Total Funds per FTE	6,655.55			
Total Funding with FRS Reduction & Ed Jobs 425,056,545 418,856,056 (6,200,489) -1.46% Revised Total Funds per FTE 6,655.55 6,607.80 (47.75) -0.72% Change to Funds per FTE 3.16% .25 Mill Revenue not Authorized by Voters 0 (6,719,734) (6,719,734) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 425,056,545 412,136,322 (12,920,223) -3.04% Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%					<u>4.61%</u>
Revised Total Funds per FTE 6,655.55 6,607.80 (47.75) -0.72% Change to Funds per FTE 3.16% .25 Mill Revenue not Authorized by Voters 0 (6,719,734) (6,719,734) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 425,056,545 412,136,322 (12,920,223) -3.04% Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%		•			4 400
Change to Funds per FTE 3.16% .25 Mill Revenue not Authorized by Voters 0 (6,719,734) (6,719,734) (6,719,734) -3.04% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 425,056,545 412,136,322 (12,920,223) -3.04% Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%					
.25 Mill Revenue not Authorized by Voters 0 (6,719,734) (6,719,734) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 425,056,545 412,136,322 (12,920,223) -3.04% Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%	Revised Total Funds per FTE	6,655.55		,	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 425,056,545 412,136,322 (12,920,223) -3.04% Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%					<u>3.16%</u>
Revised Total Funds per FTE 6,655.55 6,501.79 (153.76) -2.31%		_			
<u>Change to Funds per FTE</u> <u>-1.59%</u>	Revised Total Funds per FTE	6,655.55			
			<u>Chang</u>	<u>le to Funds per FTE</u>	<u>-1.59%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Sumter County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
TETT Component	-1-	-2-	-3-	-4-
	FTE		-3	
Unweighted FTE	7,435.14	7,481.26	46.12	0.62%
Weighted FTE	7,856.77	7,900.94	44.17	0.56%
<u> </u>	alorem Tax Roll and M		77.17	0.0070
School Taxable Value (Tax Roll)	6,855,632,983	7,344,678,043	489,045,060	7.13%
Required Local Effort Millage	4.984	4.249	(0.735)	-14.75%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.732	4.997	(0.735)	-12.82%
Total Millage	BSA & DCD	4.997	(0.735)	-12.02%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
	· ·		, ,	
District Cost Differential	0.9635	0.9658	0.0023	0.24%
	Formula Allocation Ar		(000.075)	0.000/
WFTE x BSA x DCD (Base FEFP)	27,431,856	26,548,981	(882,875)	-3.22%
Declining Enrollment Allocation	0	0	0 (50 007)	04.000/
Sparsity Supplement	269,234	210,337	(58,897)	-21.88%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	191,281	177,267	(14,014)	-7.33%
Supplemental Academic Instruction Allocation	1,525,901	1,475,843	(50,058)	-3.28%
Reading Allocation	339,855	326,889	(12,966)	-3.82%
ESE Guaranteed Allocation	2,747,462	2,664,349	(83,113)	-3.03%
Merit Award Program Allocation	92,757	89,020	(3,737)	-4.03%
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,152,056	1,113,802	(38,254)	-3.32%
Instructional Materials Allocation	616,756	589,750	(27,006)	-4.38%
Teachers Lead Allocation	93,367	90,770	(2,597)	-2.78%
Virtual Education Contribution	0	2,822	2,822	
Fiscal Stabilization Allocation	2,317,556	0	(2,317,556)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(4,335)	(4,335)	
Total FEFP Formula Allocation	36,778,081	33,285,495	(3,492,586)	-9.50%
	otal FEFP by Fund Sou		(=,:=,:=;	0.0070
State Funds	1,658,789	3,326,259	1,667,470	100.52%
Required Local Effort Funds	32,801,736	29,959,236	(2,842,500)	-8.67%
Federal Fiscal Stabilization Allocation (Stimulus)	2,317,556	0	(2,317,556)	-100.00%
,	ditional Program Alloca		(2,017,000)	100.0070
Discretionary Lottery/School Recognition Funds	509,484	471,169	(38,315)	-7.52%
Class Size Reduction Allocation	7,962,986	7,995,030	32,044	0.40%
.748 Mill Discretionary Local Effort				
.746 Will Discretionary Local Effort	4,922,893	5,274,066	351,173	7.13%
Total Funding	Grand Total Funds	47,025,760	(2.4.47.004)	6.070/
Total Funding	50,173,444		(3,147,684)	-6.27%
Total Funds per FTE	6,748.15	6,285.81	(462.34)	-6.85%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	1,899,994	1,899,994	
Total Funding with Reduced Cost	50,173,444	48,925,754	(1,247,690)	-2.49%
Revised Total Funds per FTE	6,748.15	6,539.77	(208.38)	-3.09%
	5,1 10.10	,	e to Funds per FTE	3.76%
Education Jobs Reserve	0	1,487,635	1,487,635	2.7.070
Total Funding with FRS Reduction & Ed Jobs	50,173,444	50,413,389	239,945	0.48%
Revised Total Funds per FTE	6,748.15	6,738.62	(9.53)	-0.14%
Nortou Total Fallas per FTE	0,740.10		e to Funds per FTE	2.95%
.25 Mill Revenue not Authorized by Voters	0	(1,645,352)		<u>2.95%</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	50,173,444	48,768,037	(1,405,407)	-2.80%
Revised Total Funds per FTE	6,748.15	6,518.69	(229.46)	
		Chang	<u>je to Funds per FTE</u>	<u>-3.26%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Suwannee County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
1 LTT Compension	-1-	-2-	-3-	-4-
	FTE		Ü	7
Unweighted FTE	6,050.94	6,064.54	13.60	0.22%
Weighted FTE	6,350.69	6,358.49	7.80	0.12%
Ad V	alorem Tax Roll and M	lillage		
School Taxable Value (Tax Roll)	1,596,409,725	1,605,942,616	9,532,891	0.60%
Required Local Effort Millage	5.419	5.588	0.169	3.12%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.167	6.336	0.169	2.74%
	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9315	0.9368	0.0053	0.57%
	P Formula Allocation An			0101.70
WFTE x BSA x DCD (Base FEFP)	21,436,960	20,724,439	(712,521)	-3.32%
Declining Enrollment Allocation	0	0	(::=,==:)	0.0270
Sparsity Supplement	1,509,943	1,479,136	(30,807)	-2.04%
State Funded Discretionary Contribution	0	0	0	2.0170
.25 Mill Compression Supplement	419,935	383,582	(36,353)	-8.66%
.748 Mill Compression Supplement	1,256,478	1,147,654	(108,824)	-8.66%
Safe Schools Allocation	165,405	164,951	(454)	-0.27%
				-3.74%
Supplemental Academic Instruction Allocation	1,263,449	1,216,240	(47,209)	
Reading Allocation	284,600	273,502	(11,098)	-3.90%
ESE Guaranteed Allocation	515,799	439,298	(76,501)	-14.83%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,370,377	1,327,512	(42,865)	-3.13%
Instructional Materials Allocation	498,883	467,282	(31,601)	-6.33%
Teachers Lead Allocation	74,863	73,581	(1,282)	-1.71%
Virtual Education Contribution	0	22,434	22,434	
Fiscal Stabilization Allocation	1,811,082	0	(1,811,082)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(3,610)	(3,610)	
Total FEFP Formula Allocation	30,607,774	27,716,001	(2,891,773)	-9.45%
	otal FEFP by Fund Sou			
State Funds	20,491,785	19,100,954	(1,390,831)	-6.79%
Required Local Effort Funds	8,304,907	8,615,047	310,140	3.73%
Federal Fiscal Stabilization Allocation (Stimulus)	1,811,082	0	(1,811,082)	-100.00%
	ditional Program Allocat	tions		
Discretionary Lottery/School Recognition Funds	72,931	64,652	(8,279)	-11.35%
Class Size Reduction Allocation	6,228,957	6,184,103	(44,854)	-0.72%
.748 Mill Discretionary Local Effort	1,146,350	1,153,195	6,845	0.60%
	Grand Total Funds			
Total Funding	38,056,012	35,117,951	(2,938,061)	-7.72%
Total Funds per FTE	6,289.27	5,790.70	(498.57)	-7.93%
Other Francisco Considerations				
Other Funding Considerations EDS Adjustment Parkings District Cont	0.1	4 700 547	4 700 547	
FRS Adjustment Reduces District Cost	0	1,796,517	1,796,517	2.000/
Total Funding with Reduced Cost	38,056,012	36,914,468	(1,141,544)	-3.00%
Revised Total Funds per FTE	6,289.27	6,086.94	(202.33)	-3.22%
Education John Document			ge to Funds per FTE	<u>4.71%</u>
Education Jobs Reserve	0	1,159,912	1,159,912	0.050/
Total Funding with FRS Reduction & Ed Jobs	38,056,012	38,074,380	18,368	0.05%
Revised Total Funds per FTE	6,289.27	6,278.20	(11.07)	-0.18%
27.400	. 1		e to Funds per FTE	<u>3.04%</u>
.25 Mill Revenue not Authorized by Voters	0	0	0	 .
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	38,056,012	38,074,380	18,368	0.05%
Revised Total Funds per FTE	6,289.27	6,278.20	(11.07)	-0.18%
		<u>Chang</u>	<u>ge to Funds per FTE</u>	<u>0.00%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Taylor County School District

Percentage		2010-11	2011-12		
FEFP Component					Percentage
1-1 2-1 3-1 4-1	FEFP Component	Calculation	Calculation	Difference	•
Unweighted FTE					
National National		FTE			
National National	Unweighted FTE	2,845.26	2,760.30	(84.96)	-2.99%
School Taxable Value (Tax Roll)		3,004.75	2,923.81	(80.94)	-2.69%
School Taxable Value (Tax Roll)	Ad \		lillage	,	
Discretionary Millage				(71,827,749)	-5.46%
Total Milage	Required Local Effort Millage	5.141	5.125	(0.016)	-0.31%
BSA & DCD Base Student Allocation 3,623,76 3,479,22 (144,54) 3,399% District Cost Differential 0,9109 0,9216 0,0107 1,17%	Discretionary Millage	0.748	0.748	0.000	0.00%
BSA & DCD Base Student Allocation 3,623,76 3,479.22 (144.54) 3,99% District Cost Differential 0,9109 0,9216 0,0107 1,17%	· -	5.889	5.873	(0.016)	
District Cost Differential		BSA & DCD			
NFTE x BSA x DCD (Base FEFP)	Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
WFTE x BSA x DCD (Base FEFP) 9.918,328 9.375,048 (543,280) 5.48%	District Cost Differential	0.9109	0.9216	0.0107	1.17%
Declining Enrollment Allocation 30,984 74,041 43,057 38,075 Sparsity Supplement 768,618 759,391 (9,227) -1.20% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	FEFF	Formula Allocation Ar	nounts		
Sparsity Supplement 768,618 759,391 (9,227) -1.20% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	WFTE x BSA x DCD (Base FEFP)	9,918,328	9,375,048	(543,280)	-5.48%
Sparsity Supplement 768,618 759,391 (9,227) -1.20% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0	Declining Enrollment Allocation	30,984	74,041	43,057	138.97%
25 Mill Compression Supplement		768,618	759,391	(9,227)	-1.20%
25 Mill Compression Supplement	1 ' ' ''				
748 Mill Compression Supplement 185,255 154,218 (31,037) -16,75% Safe Schools Allocation 125,625 113,453 (12,172) -9.69% Supplemental Academic Instruction Allocation 678,844 629,511 (46,333) -6.86% Reading Allocation 178,434 169,476 (8,958) -5.02% ESE Guaranteed Allocation 991,327 976,052 (15,275) -1.54% Merit Award Program Allocation 0 0 0 0 0 DJJ Supplemental Allocation 619,516 602,761 (16,755) -2.70% Instructional Materials Allocation 237,029 225,858 (11,171) -4.71% Teachers Lead Allocation 35,467 33,491 (1,976) -5.57% Virtual Education Contribution 0 0 0 0 0 Minimum Guarantee 0 0 0 0 0 0 Portation to Appropriation 14,666,281 13,14,684 (1,551,597) -10.58% Federal Fiscal Stabilization Allocation	=	61,913	0	(61,913)	-100.00%
Safe Schools Allocation 125,625 113,453 (12,172) -9,69% Supplemental Academic Instruction Allocation 675,844 629,511 (46,333) -6,86% Reading Allocation 178,434 169,476 (8,958) -5,02% ESE Guaranteed Allocation 991,327 976,052 (15,275) -1,54% Merit Award Program Allocation 0 0 0 0 0 DJJ Supplemental Allocation 619,516 602,761 (16,755) -2.70% Instructional Materials Allocation 237,029 225,858 (11,171) -4,17% Teachers Lead Allocation 35,467 33,491 (1,976) -5,57% Virtual Education Contribution 0 3,092 3,092 Fiscal Stabilization Allocation 837,941 0 (837,941) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 1,708) 1,708) 1,708,0 1,708,0 1,708,0 1,708,0 1,708,0 1,708,0 1,708,0 1,709,0 <t< td=""><td></td><td></td><td>154,218</td><td></td><td></td></t<>			154,218		
Supplemental Academic Instruction Allocation					-9.69%
Reading Allocation	Supplemental Academic Instruction Allocation				
ESE Guaranteed Allocation					
Merit Award Program Allocation				, , ,	
DJJ Supplemental Allocation 0 0 0 0 Student Transportation Allocation 619,516 602,761 (16,755) -2.70% Instructional Materials Allocation 237,029 225,888 (11,171) -4.71% Teachers Lead Allocation 35,467 33,491 (1,976) -5.57% Virtual Education Contribution 0 3,092 3,092 Since Instructional Allocation 837,941 0 (837,941) -100.00% Minimum Guarantee 0 0 0 0 0 O O O O O				0	
Student Transportation Allocation		0	0	0	
Instructional Materials Allocation		619.516	602.761	(16.755)	-2.70%
Teachers Lead Allocation	·			, , , ,	
Virtual Education Contribution 0 3,092 3,092 3,092 Fiscal Stabilization Allocation 837,941 0 (837,941) -100.00% Minimum Guarantee 0			· ·		
Fiscal Stabilization Allocation					0.01 70
Minimum Guarantee			· ·		-100.00%
Proration to Appropriation					
Total FEFP Formula Allocation			-	_	
State Funds	Total FEFP Formula Allocation	14.666.281			-10.58%
State Funds 7,336,195 6,996,137 (340,058) -4.64% Required Local Effort Funds 6,492,145 6,118,547 (373,598) -5.75% Federal Fiscal Stabilization Allocation (Stimulus) 837,941 0 (837,941) -100.00% Additional Program Allocations				(1,001,001)	1010070
Required Local Effort Funds 6,492,145 6,118,547 (373,598) -5.75% Federal Fiscal Stabilization Allocation (Stimulus) 837,941 0 (837,941) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 59,281 53,583 (5,698) -9.61% Class Size Reduction Allocation 2,905,269 2,853,571 (51,698) -1.78% .748 Mill Discretionary Local Effort 944,587 893,009 (51,578) -5.46% Grand Total Funds Total Funding 18,575,418 16,914,847 (1,660,571) -8.94% Total Funds per FTE 6,528.55 6,127.90 (400.65) -6.14% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,044,946 1,044,946 Total Funds gwith Reduced Cost 18,575,418 17,959,793 (615,625) -3.31% Revised Total Funds per FTE 6,528.55 6,506.46 (22.09) -0.34% Change to Funds per FTE 5.80% Education Jobs Reserve 0 540,329 540,329 Total Funding with FRS Reduction & Ed Jobs 18,575,418 18,500,122 (75,296) -0.41% Revised Total Funds per FTE 6,528.55 6,702.21 173.66 2.66% Change to Funds per FTE 3.00% 25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%		•		(340.058)	-4.64%
Federal Fiscal Stabilization Allocation (Stimulus) 837,941 0 (837,941) -100.00%				, , ,	
Additional Program Allocations Discretionary Lottery/School Recognition Funds S9,281 53,583 (5,698) -9.61% Class Size Reduction Allocation 2,905,269 2,853,571 (51,698) -1.78% .748 Mill Discretionary Local Effort 944,587 893,009 (51,578) -5.46% Grand Total Funds			_	1	
Discretionary Lottery/School Recognition Funds 59,281 53,583 (5,698) -9.61%		•		(== ,= ,	
Class Size Reduction Allocation 2,905,269 2,853,571 (51,698) -1.78% .748 Mill Discretionary Local Effort 944,587 893,009 (51,578) -5.46% Grand Total Funds Total Funding 18,575,418 16,914,847 (1,660,571) -8.94% Total Funding Descriptions FRS Adjustment Reduces District Cost 0 1,044,946 1,044,946 -6.14% Total Funding with Reduced Cost 18,575,418 17,959,793 (615,625) -3.31% Revised Total Funds per FTE 6,528.55 6,506.46 (22.09) -0.34% Education Jobs Reserve 0 540,329 540,329 540,329 Total Funding with FRS Reduction & Ed Jobs 18,575,418 18,500,122 (75,296) -0.41% Revised Total Funds per FTE 6,528.55 6,702.21 173.66 2.66% Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000				(5.698)	-9.61%
.748 Mill Discretionary Local Effort 944,587 893,009 (51,578) -5.46% Grand Total Funds Total Funding 18,575,418 16,914,847 (1,660,571) -8.94% Total Funds per FTE 6,528.55 6,127.90 (400.65) -6.14% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,044,946		The state of the s			
Total Funding				· · ·	
Total Funding 18,575,418 16,914,847 (1,660,571) -8.94% Total Funds per FTE 6,528.55 6,127.90 (400.65) -6.14% Other Funding Considerations 0 1,044,946 1,044,946 1,044,946 Total Funding with Reduced Cost 18,575,418 17,959,793 (615,625) -3.31% Revised Total Funds per FTE 6,528.55 6,506.46 (22.09) -0.34% Education Jobs Reserve 0 540,329 540,329 540,329 Total Funding with FRS Reduction & Ed Jobs 18,575,418 18,500,122 (75,296) -0.41% Revised Total Funds per FTE 6,528.55 6,702.21 173.66 2.66% Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%				(= :,=:=)	
Total Funds per FTE 6,528.55 6,127.90 (400.65) -6.14% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,044,946 1,044,946 3.31% 17,959,793 (615,625) -3.31% -3.31% 17,959,793 (615,625) -3.31% 6,528.55 6,506.46 (22.09) -0.34% 6,528.55 6,506.46 (22.09) -0.34% 6,528.55 6,506.46 (22.09) -0.34% 6,528.55 6,506.46 (22.09) -0.34% 6,528.55 6,506.46 (22.09) -0.34% 6,528.55 6,506.46 (22.09) -0.34% 6,528.55 6,506.46 (22.09) -0.34% 6,580% 6,506.46 (22.09) -0.34% 6,506.46 (22.09) -0.34% 6,506.46 (22.09) -0.34% 6,506.46 (22.09) -0.34% 6,506.46 (22.09) -0.34% 6,506.46 (22.09) -0.34% 6,506.46 (22.09) -0.34% 6,506.46 18,500,122 (75,296) -0.41% 7,5296) -0.41% 7,5296) -0.41% <t< td=""><td>Total Funding</td><td></td><td>16.914.847</td><td>(1.660.571)</td><td>-8.94%</td></t<>	Total Funding		16.914.847	(1.660.571)	-8.94%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,044,946 1,044,946 -3.31% Total Funding with Reduced Cost 18,575,418 17,959,793 (615,625) -3.31% Revised Total Funds per FTE 6,528.55 6,506.46 (22.09) -0.34% Education Jobs Reserve 0 540,329 540,329 Total Funding with FRS Reduction & Ed Jobs 18,575,418 18,500,122 (75,296) -0.41% Revised Total Funds per FTE 6,528.55 6,702.21 173.66 2.66% Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%	-				
FRS Adjustment Reduces District Cost 0 1,044,946 1,044,946 1,044,946 Total Funding with Reduced Cost 18,575,418 17,959,793 (615,625) -3.31% Revised Total Funds per FTE 6,528.55 6,506.46 (22.09) -0.34% Education Jobs Reserve 0 540,329 540,329 Total Funding with FRS Reduction & Ed Jobs 18,575,418 18,500,122 (75,296) -0.41% Revised Total Funds per FTE 6,528.55 6,702.21 173.66 2.66% Leange to Funds per FTE 3.00% 2.5 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%	70ta 7 dina 60 1 1 2	0,020.00	0,121100	(100.00)	011 170
Total Funding with Reduced Cost 18,575,418 17,959,793 (615,625) -3.31% Revised Total Funds per FTE 6,528.55 6,506.46 (22.09) -0.34% Change to Funds per FTE 5.80% Education Jobs Reserve 0 540,329 540,329 Total Funding with FRS Reduction & Ed Jobs 18,575,418 18,500,122 (75,296) -0.41% Revised Total Funds per FTE 6,528.55 6,702.21 173.66 2.66% Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%					
Revised Total Funds per FTE 6,528.55 6,506.46 (22.09) -0.34% Change to Funds per FTE 5.80% Education Jobs Reserve 0 540,329 540,329 -0.41% Total Funding with FRS Reduction & Ed Jobs 18,575,418 18,500,122 (75,296) -0.41% Revised Total Funds per FTE 6,528.55 6,702.21 173.66 2.66% Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%					
Change to Funds per FTE 5.80% Education Jobs Reserve 0 540,329 540,329 -0.41% Total Funding with FRS Reduction & Ed Jobs 18,575,418 18,500,122 (75,296) -0.41% Revised Total Funds per FTE 6,528.55 6,702.21 173.66 2.66% Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%			17,959,793		
Education Jobs Reserve 0 540,329 540,329 540,329 Total Funding with FRS Reduction & Ed Jobs 18,575,418 18,500,122 (75,296) -0.41% Revised Total Funds per FTE 6,528.55 6,702.21 173.66 2.66% Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%	Revised Total Funds per FTE	6,528.55	6,506.46	(22.09)	-0.34%
Total Funding with FRS Reduction & Ed Jobs 18,575,418 18,500,122 (75,296) -0.41% Revised Total Funds per FTE 6,528.55 6,702.21 173.66 2.66% Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%					<u>5.80%</u>
Revised Total Funds per FTE 6,528.55 6,702.21 173.66 2.66% Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) (315,704) -2.10% Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%		•			
Change to Funds per FTE 3.00% .25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%					
.25 Mill Revenue not Authorized by Voters 0 (315,704) (315,704) Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%	Revised Total Funds per FTE	6,528.55	•		
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 18,575,418 18,184,418 (391,000) -2.10% Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%			Chang		<u>3.00%</u>
Revised Total Funds per FTE 6,528.55 6,587.84 59.29 0.91%		-			
	Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	18,575,418	18,184,418	(391,000)	
<u>Change to Funds per FTE</u> -1.75%	Revised Total Funds per FTE	6,528.55			
			Chang	e to Funds per FTE	<u>-1.75%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Union County School District

	2010-11	2011-12		
	2010-11 4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
I El F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	2,205.19	2,180.25	(24.94)	-1.13%
Weighted FTE	2,313.59	2,285.17	(28.42)	-1.23%
	/alorem Tax Roll and M		(20.42)	1.2370
School Taxable Value (Tax Roll)	257,336,619	249,230,249	(8,106,370)	-3.15%
Required Local Effort Millage	5.456	5.533	0.077	1.41%
Discretionary Millage	0.748	0.748	0.000	0.00%
·				
Total Millage	6.204 BSA & DCD	6.281	0.077	1.24%
Base Student Allocation		2.470.00	(4.44.54)	2.000/
	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9663	0.9658	(0.0005)	-0.05%
	Formula Allocation Ar		(400,000)	5.000/
WFTE x BSA x DCD (Base FEFP)	8,101,358	7,678,698	(422,660)	-5.22%
Declining Enrollment Allocation	65,123	22,924	(42,199)	-64.80%
Sparsity Supplement	764,983	748,775	(16,208)	-2.12%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	230,905	216,651	(14,254)	-6.17%
.748 Mill Compression Supplement	690,886	648,188	(42,698)	-6.18%
Safe Schools Allocation	90,646	89,307	(1,339)	-1.48%
Supplemental Academic Instruction Allocation	515,942	489,760	(26,182)	-5.07%
Reading Allocation	161,687	153,927	(7,760)	-4.80%
ESE Guaranteed Allocation	647,262	569,193	(78,069)	-12.06%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	12,020	13,396	1,376	11.45%
Student Transportation Allocation	485,715	468,113	(17,602)	-3.62%
Instructional Materials Allocation	181,020	169,342	(11,678)	-6.45%
Teachers Lead Allocation	28,422	26,453	(1,969)	-6.93%
Virtual Education Contribution	0	383	383	
Fiscal Stabilization Allocation	684,436	0	(684,436)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(1,471)	(1,471)	
Total FEFP Formula Allocation	12,660,405	11,293,639	(1,366,766)	-10.80%
	otal FEFP by Fund Sou		(1,000,100)	10.0070
State Funds	10,628,102	9,969,808	(658,294)	-6.19%
Required Local Effort Funds	1,347,867	1,323,831	(24,036)	-1.78%
Federal Fiscal Stabilization Allocation (Stimulus)	684,436	0	(684,436)	-100.00%
	ditional Program Alloca		(004,400)	100.0070
Discretionary Lottery/School Recognition Funds	77,749	71,156	(6,593)	-8.48%
Class Size Reduction Allocation	2,306,613	2,293,489	(13,124)	-0.40%
.748 Mill Discretionary Local Effort	184,788	178,967		-3.15%
.746 Will Discretionary Local Errort	Grand Total Funds	170,907	(5,821)	-3.15%
Total Funding	15,229,555	13,837,251	(1,392,304)	-9.14%
Total Funds per FTE	6,906.23	6,346.64	(559.59)	-8.10%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	722,314	722,314	
Total Funding with Reduced Cost	15,229,555	14,559,565	(669,990)	-4.40%
Revised Total Funds per FTE	6,906.23	6,677.93	(228.30)	-3.31%
	0,000.20	,	e to Funds per FTE	4.80%
Education Jobs Reserve	0	435,999	435,999	
Total Funding with FRS Reduction & Ed Jobs	15,229,555	14,995,564	(233,991)	-1.54%
Revised Total Funds per FTE	6,906.23	6,877.91	(28.32)	-0.41%
Nonoca Total Fundo per FTE	0,300.23		e to Funds per FTE	2.90%
.25 Mill Revenue not Authorized by Voters	0	<u>Chang</u> 0	n le to Funds per FTE	<u>2.90 %</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	15,229,555	14,995,564	(233,991)	-1.54%
Revised Total Funds per FTE			(28.32)	
INEVISEU TUIAI FUHUS PEI FTE	6,906.23	6,877.91	, ,	-0.41%
		<u>Chang</u>	<u>je to Funds per FTE</u>	<u>0.00%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Volusia County School District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE			
Unweighted FTE	61,440.23	60,640.66	(799.57)	-1.30%
Weighted FTE	66,336.27	65,680.43	(655.84)	-0.99%
Ad \	/alorem Tax Roll and M	lillage	,	
School Taxable Value (Tax Roll)	29,341,153,505	26,911,266,380	(2,429,887,125)	-8.28%
Required Local Effort Millage	5.698	5.551	(0.147)	-2.58%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.446	6.299	(0.147)	-2.28%
Ü	BSA & DCD		,	
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9610	0.9647	0.0037	0.39%
	Formula Allocation Ar			
WFTE x BSA x DCD (Base FEFP)	231,011,640	220,450,028	(10,561,612)	-4.57%
Declining Enrollment Allocation	581,309	751,574	170,265	29.29%
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	1,112,683	1,230,399	117,716	10.58%
.748 Mill Compression Supplement	3,328,832	3,682,101	353,269	10.61%
Safe Schools Allocation	1,618,291	1,617,852	(439)	-0.03%
Supplemental Academic Instruction Allocation	16,734,376	15,857,799	(876,577)	-5.24%
Reading Allocation	2,216,238	2,104,147	(112,091)	-5.06%
ESE Guaranteed Allocation	23,941,486	22,394,840	(1,546,646)	-6.46%
Merit Award Program Allocation	10,196	26,645	16,449	161.33%
DJJ Supplemental Allocation	297,113	276,939	(20,174)	-6.79%
Student Transportation Allocation	10,528,061	10,171,592	(356,469)	-3.39%
Instructional Materials Allocation	5,008,366	4,769,487	(238,879)	-3.33 % -4.77%
Teachers Lead Allocation			1	
Virtual Education Contribution	777,992 0	735,749	(42,243) 102,097	-5.43%
Fiscal Stabilization Allocation		102,097		100.000/
Minimum Guarantee	19,516,812	0	(19,516,812) 0	-100.00%
	0	-	_	
Proration to Appropriation Total FEFP Formula Allocation	316,683,395	(37,005)	(37,005)	-10.28%
		284,134,244	(32,549,151)	-10.20%
	otal FEFP by Fund Sou		4.057.050	2.070/
State Funds	136,668,126	140,725,182	4,057,056	2.97%
Required Local Effort Funds	160,498,457	143,409,062	(17,089,395)	-10.65%
Federal Fiscal Stabilization Allocation (Stimulus)	19,516,812	0 tions	(19,516,812)	-100.00%
Discretionary Lottery/School Recognition Funds	ditional Program Alloca		(24.4.67.4)	0.450/
, ,	2,634,378	2,419,704	(214,674)	-8.15%
Class Size Reduction Allocation	65,290,080	64,844,243	(445,837)	-0.68%
.748 Mill Discretionary Local Effort	21,069,296	19,324,442	(1,744,854)	-8.28%
Total Funding	Grand Total Funds	270 700 000	(04.054.546)	0.000/
Total Funding	405,677,149	370,722,633	(34,954,516)	-8.62%
Total Funds per FTE	6,602.79	6,113.43	(489.36)	-7.41%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	19,676,712	19,676,712	
Total Funding with Reduced Cost	405,677,149	390,399,345	(15,277,804)	-3.77%
Revised Total Funds per FTE	6,602.79	6,437.91	(164.88)	-2.50%
рот	5,002.10	,	e to Funds per FTE	4.91%
Education Jobs Reserve	0	12,436,516	12,436,516	1.0 1 70
Total Funding with FRS Reduction & Ed Jobs	405,677,149	402,835,861	(2,841,288)	-0.70%
Revised Total Funds per FTE	6,602.79	6,643.00	40.21	0.61%
Total Color of the port of the	0,002.10		e to Funds per FTE	3.11%
.25 Mill Revenue not Authorized by Voters	0	Onang	0	5.1170
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	405,677,149	402,835,861	(2,841,288)	-0.70%
Revised Total Funds per FTE	6,602.79	6,643.00	40.21	0.61%
Trovided Total Funds per FTE	0,002.79		e to Funds per FTE	0.01%
		Chang	io to i unus pei i IE	0.00 /6

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Wakulla County School District

	2010-11	2011-12	<u> </u>	
	4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
I ET F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	5,121.90	5,014.35	(107.55)	-2.10%
Weighted FTE	5,441.72	5,344.83	(96.89)	-1.78%
	alorem Tax Roll and M		(50.05)	1.7070
School Taxable Value (Tax Roll)	1,348,795,653	1,235,544,557	(113,251,096)	-8.40%
Required Local Effort Millage	5.447	5.489	0.042	0.77%
Discretionary Millage				
	0.748	0.748	0.000	0.00%
Total Millage	6.195 BSA & DCD	6.237	0.042	0.68%
Base Student Allocation		2.470.00	(4.44.54)	2.000/
	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9328	0.9330	0.0002	0.02%
	Formula Allocation Ar		(4.044.440)	5.000/
WFTE x BSA x DCD (Base FEFP)	18,394,337	17,349,918	(1,044,419)	-5.68%
Declining Enrollment Allocation	56,603	96,570	39,967	70.61%
Sparsity Supplement	483,320	495,578	12,258	2.54%
State Funded Discretionary Contribution	0	0	0	
.25 Mill Compression Supplement	356,074	339,271	(16,803)	-4.72%
.748 Mill Compression Supplement	1,065,355	1,015,155	(50,200)	-4.71%
Safe Schools Allocation	148,072	140,187	(7,885)	-5.33%
Supplemental Academic Instruction Allocation	1,009,525	948,906	(60,619)	-6.00%
Reading Allocation	256,557	242,572	(13,985)	-5.45%
ESE Guaranteed Allocation	1,647,221	1,516,233	(130,988)	-7.95%
Merit Award Program Allocation	6,031	5,088	(943)	-15.64%
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	1,914,465	1,849,744	(64,721)	-3.38%
Instructional Materials Allocation	411,291	391,244	(20,047)	-4.87%
Teachers Lead Allocation	65,585	60,839	(4,746)	-7.24%
Virtual Education Contribution	0	6,632	6,632	
Fiscal Stabilization Allocation	1,554,029	0	(1,554,029)	-100.00%
Minimum Guarantee	0	0	(1,001,020)	.00.0070
Proration to Appropriation	0	(3,185)	(3,185)	
Total FEFP Formula Allocation	27,368,465	24,454,752	(2,913,713)	-10.65%
	otal FEFP by Fund Sou		(2,010,110)	10.0070
State Funds	18,761,422	17,944,124	(817,298)	-4.36%
Required Local Effort Funds	7,053,014	6,510,628	(542,386)	-7.69%
Federal Fiscal Stabilization Allocation (Stimulus)	1,554,029	0,010,020	(1,554,029)	-100.00%
,	ditional Program Alloca		(1,004,020)	100.0070
Discretionary Lottery/School Recognition Funds	374,108	345,901	(28,207)	-7.54%
Class Size Reduction Allocation	5,397,944	5,298,333	(99,611)	
.748 Mill Discretionary Local Effort	968,543	887,220		
.746 Will Discretionary Local Effort	Grand Total Funds	001,220	(81,323)	-8.40%
Total Funding	34,109,060	30,986,206	(3,122,854)	-9.16%
		, ,		
Total Funds per FTE	6,659.45	6,179.51	(479.94)	-7.21%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	1,404,360	1,404,360	
Total Funding with Reduced Cost	34,109,060	32,390,566	(1,718,494)	-5.04%
Revised Total Funds per FTE	6,659.45	6,459.57	(199.88)	-3.00%
	0,000.70	·	e to Funds per FTE	4.21%
Education Jobs Reserve	0	995,422	995,422	170
Total Funding with FRS Reduction & Ed Jobs	34,109,060	33,385,988	(723,072)	-2.12%
Revised Total Funds per FTE	6,659.45	6,658.09	(1.36)	-0.02%
Nonoca Total Fundo per FTE	0,003.40		e to Funds per FTE	2.98%
.25 Mill Revenue not Authorized by Voters	0	<u>Chang</u> 0	n le to Funds per FTE	<u>2.90%</u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	34,109,060	33,385,988	(723,072)	-2.12%
Revised Total Funds per FTE				-0.02%
INEVISEU TUIAI FUHUS PEI FTE	6,659.45	6,658.09	(1.36)	
		<u>Chang</u>	e to Funds per FTE	<u>0.00%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Walton County School District

	2010-11	2011-12		
	4th	2011-12 2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
I ET F Component	-1-	-2-	-3-	-4-
	FTE	-2-	-3-	-4-
Unweighted FTE	7,247.54	7,429.92	182.38	2.52%
Weighted FTE	7,579.41	7,778.45	199.04	2.63%
	/alorem Tax Roll and M		100.01	2.0070
School Taxable Value (Tax Roll)	11,725,381,648	11,211,810,671	(513,570,977)	-4.38%
Required Local Effort Millage	2.710	2.688	(0.022)	-0.81%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	3.458	3.436	(0.022)	-0.64%
Total Millage	BSA & DCD	3.430	(0.022)	-0.04 /6
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9404	0.9562	0.0158	1.68%
	P Formula Allocation Ar		0.0130	1.00 /6
WFTE x BSA x DCD (Base FEFP)	25,828,992	25,877,582	48,590	0.19%
Declining Enrollment Allocation	25,626,992	25,677,562	46,590	0.1976
Sparsity Supplement	Ţ.,			
State Funded Discretionary Contribution	0	0	0	
•	0	0	0	
.25 Mill Compression Supplement	0	0	0	
.748 Mill Compression Supplement	0	0	0	0.400/
Safe Schools Allocation	201,109	200,261	(848)	-0.42%
Supplemental Academic Instruction Allocation	1,256,868	1,249,466	(7,402)	-0.59%
Reading Allocation	325,081	320,735	(4,346)	
ESE Guaranteed Allocation	1,979,624	1,995,596	15,972	0.81%
Merit Award Program Allocation	4,999	4,583	(416)	-8.32%
DJJ Supplemental Allocation	28,677	34,007	5,330	18.59%
Student Transportation Allocation	1,795,700	1,746,569	(49,131)	
Instructional Materials Allocation	624,607	619,411	(5,196)	-0.83%
Teachers Lead Allocation	90,458	90,147	(311)	-0.34%
Virtual Education Contribution	0	3,066	3,066	
Fiscal Stabilization Allocation	2,182,139	0	(2,182,139)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(4,185)	(4,185)	
Total FEFP Formula Allocation	34,318,254	32,137,238	(2,181,016)	-6.36%
To	otal FEFP by Fund Sou			
State Funds	1,631,362	3,205,385	1,574,023	96.49%
Required Local Effort Funds	30,504,753	28,931,853	(1,572,900)	-5.16%
Federal Fiscal Stabilization Allocation (Stimulus)	2,182,139	0	(2,182,139)	-100.00%
Add	ditional Program Alloca			
Discretionary Lottery/School Recognition Funds	366,274	338,443	(27,831)	-7.60%
Class Size Reduction Allocation	7,534,811	7,747,243	212,432	2.82%
.748 Mill Discretionary Local Effort	8,419,762	8,050,977	(368,785)	-4.38%
	Grand Total Funds			
Total Funding	50,639,101	48,273,901	(2,365,200)	-4.67%
Total Funds per FTE	6,987.07	6,497.23	(489.84)	-7.01%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	2,634,386	2,634,386	
Total Funding with Reduced Cost	50,639,101	50,908,287	269,186	0.53%
Revised Total Funds per FTE	6,987.07	6,851.79	(135.28)	-1.94%
	0,001.01		ge to Funds per FTE	5.07%
Education Jobs Reserve	0	1,412,497	1,412,497	<u>5.07 70</u>
Total Funding with FRS Reduction & Ed Jobs	50,639,101	52,320,784	1,681,683	3.32%
Revised Total Funds per FTE	6,987.07	7,041.90	54.83	0.78%
Nonesa Total Fullas por FTE	0,307.07		e to Funds per FTE	2.72%
.25 Mill Revenue not Authorized by Voters	0	<u>Chang</u> 0	n n	<u> </u>
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	50,639,101	52,320,784	1,681,683	3.32%
Revised Total Funds per FTE	6,987.07	7,041.90	54.83	0.78%
Trevised Total Fullus per FTE	0,907.07			0.78% 0.00%
		Chang	<u>je to Funds per FTE</u>	<u>0.00%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Washington County School District

Percentage		2010-11	2011-12		
EFFP Component			-		Percentage
1-1 2-2 3-3-4 4-2 1.58% 4-2 1.58% 4-2 1.58% 3.837.18 3.494.35 5.4.24 1.58% 3.837.18 3.394.35 5.4.24 1.58% 3.837.18 3.702.48 65.30 1.80% 1.	FFFP Component	•		Difference	_
Picture Pict	TETT Component				
Unweighted FTE				-5	
Mail	Unweighted FTF		3 494 35	54 24	1 58%
Ad Valorem Tax Roll and Millage		· ·			
School Taxable Value (Tax Roll)				00.00	1.0070
Required Local Elfort Millage				(97 272 597)	-9 52%
Discretionary Millage	, ,				
Total Millage					
SSA B DCD					
Base Student Allocation	Total Millage		0.231	0.191	3.2076
District Cost Differential District Cost Differential SEPF Formula Allocation Amounts	Rase Student Allocation		3 /170 22	(1// 5/)	-3 90%
WFTE x BSA x DCD (Base FEFP) 12,092,895 11,906,594 (186,301) -1.54% Declining Enrollment Allocation 19,459 0 (19,459) -100.00% Sparsity Supplement 1,461,418 1,443,654 (17,764) -1.22% State Funded Discretionary Contribution 0 0 0 0 0 0 0 0 0				0.0000	0.7476
Declining Enrollment Allocation 19,459 0 (19,459) -100,00%				(106 201)	1 5 4 9 /
Sparsity Supplement				, , ,	
State Funded Discretionary Contribution 0 0 0 0 0 0 25		·	_	· · ·	
25 Mill Compression Supplement 211,464 221,297 9,833 4,65% 748 Mill Compression Supplement 632,671 662,144 29,473 4,66% Safe Schools Allocation 104,808 107,672 2,864 2,73% Supplemental Academic Instruction Allocation 881,612 859,155 (22,457) 2,25% Reading Allocation 198,477 192,679 (5,798) 2,92% EEG Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 USU Supplemental Allocation 862,867 835,756 (27,111) -3,14% Instructional Materials Allocation 486,867 835,756 (27,111) -3,14% Instructional Materials Allocation 44,008 42,397 (1,611) -3,66% Virtual Education Contribution 0 5,525 5,525 5,525 Fiscal Stabilization Allocation 1,021,657 0 0 0 0 0 0 0 0 0 0 0				· ·	-1.22%
7.48 Mill Compression Supplement 632,671 662,144 29,473 4,66% Safe Schools Allocation 104,808 107,672 2,864 2,73% Supplemental Academic Instruction Allocation 881,612 859,155 (22,457) -2,55% Reading Allocation 198,477 192,679 (5,798) -2,25% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 862,867 385,756 (27,111) 3,14% Instructional Materials Allocation 862,867 385,756 (27,111) 3,14% Instructional Materials Allocation 44,008 42,397 (1,611) 3,66% Virtual Education Contribution 0 5,525 5,525 Fiscal Stabilization Allocation 1,021,657 0 (1,021,657) -100,00% Virtual Education 1,021,657 0 (1,021,657) -100,00% Virtual Education Allocation 1,021,657 0 (1,021,657) -100,00%	<u> </u>	-	-	_	4.050/
Safe Schools Allocation 104,808 107,672 2,864 2,73% Supplemental Academic Instruction Allocation 881,612 859,155 (22,457) 2,55% ESE Guaranteed Allocation 198,477 192,679 (5,788) -2,92% ESE Guaranteed Allocation 0 0 0 0 Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 862,867 835,756 (27,111) -3,14% Instructional Materials Allocation 888,812 283,086 4,274 1,48% Teachers Lead Allocation 44,008 42,397 (1,611) -3,66% Virtual Education Contribution 0 5,525 5,525 5,525 Fiscal Stabilization Allocation 1,021,657 0 (1,021,657) -100,00% Minimum Guarantee 0 0 0 0 0 0 0 0 0 0 10 0 0 0 0 0 0 1,021,657 0 0 0,0					
Supplemental Academic Instruction Allocation 881,612 859,155 (22,457) -2.55% Reading Allocation 198,477 192,679 (5,788) -2.92% ESE Guaranteed Allocation 800,077 798,612 (1,465) -0.18% Merit Award Program Allocation 0 0 0 0 0 0 0 0 0	· · · · · · · · · · · · · · · · · · ·			,	
Reading Allocation 198,477 192,679 (5,798) -2.92% ESE Guaranteed Allocation 800,077 798,612 (1,465) -0.18% Merit Award Program Allocation 0 0 0 0 0 DJJ Supplemental Allocation 862,867 835,756 (27,111) -3.14% Instructional Materials Allocation 288,812 293,986 4,274 1.48% Teachers Lead Allocation 44,008 42,397 (1,611) -3.66% Virtual Education Contribution 0 5,525 5,525 5,525 Fiscal Stabilization Allocation 1,021,657 0 (1,021,657) -100,00% Minimum Guarantee 0 0 (2,262) (2,262) (2,262) Total FEFP bromula Allocation 18,620,225 17,366,309 (1,253,916) -6,73% State Funds 12,415,670 12,502,265 86,595 0.70% Required Local Effort Funds 5,182,898 4,864,044 (318,854) -6,15% Federal Fiscal Stabilization Allocation (Stimulus) 1,	1		·		
ESE Guaranteed Allocation 800,077 798,612 (1,465) -0.18% Merit Award Program Allocation 0				, , ,	
Merit Award Program Allocation 0 0 0 0 DJJ Supplemental Allocation 0 0 0 Student Transportation Allocation 862,867 835,756 (27,111) -3,14% Instructional Materials Allocation 288,812 293,086 4,274 1,48% Teachers Lead Allocation 44,008 42,397 (1,611) -3,66% Virtual Education Contribution 0 5,525 5,525 Fiscal Stabilization Allocation 1,021,657 0 (1,021,657) -100,00% Minimum Guarantee 0 <		·	•	, , ,	
DJJ Supplemental Allocation Student Transportation Allocation 862,867 835,766 (27,111) -3.14% Instructional Materials Allocation 288,812 293,086 4,274 1.48% Teachers Lead Allocation 44,008 42,397 (1,611) -3.66% Virtual Education Contribution 0 5,525 5,525 Fiscal Stabilization Allocation 1,021,657 0 (1,021,657) -100.00% Minimum Guarantee 0 0 0 0 0 0 0 0 0		800,077	798,612	(1,465)	-0.18%
Student Transportation Allocation 862,867 835,756 (27,111) -3.14% Instructional Materials Allocation 288,812 293,086 4,274 1,48% Teachers Lead Allocation 44,008 42,397 (1,611) -3.66% Virtual Education Contribution 0 5,525 5,525 Fiscal Stabilization Allocation 1,021,657 0 (1,021,657) Minimum Guarantee 0 0 0 0 Proration to Appropriation 18,620,225 17,366,309 (1,253,916) -6.73% Total FEFP Formula Allocation 18,620,225 17,366,309 (1,253,916) -6.73% Required Local Effort Funds 5,182,898 4,864,044 (318,854) -6.15% Federal Fiscal Stabilization Allocation (Stimulus) 1,021,657 0 (1,021,657) -100,00% Required Local Effort Funds 5,182,898 4,864,044 (318,854) -6.15% Federal Fiscal Stabilization Allocation (Stimulus) 1,021,657 0 (1,021,657) -100,00% **Required Local Effort Funds 5,182,898 4,864,044 (318,854) -6.15% Federal Fiscal Stabilization Allocation (Stimulus) 1,021,657 0 (1,021,657) -100,00% **Required Local Effort Funds 188,519 174,191 (14,328) -7.60% Class Size Reduction Allocation 3,510,961 3,580,334 69,373 1,98% 7.48 Mill Discretionary Local Effort 733,410 663,561 (69,849) 9.52% **Total Funding 23,053,115 21,784,395 (1,268,720) -5.50% Total Funding Considerations **FRS Adjustment Reduces District Cost 0,701,27 6,234,18 (467,09) -6.97% **Other Funding Considerations 6,663,461 6,663,461 6,663,461 6,663,461 **Total Funding with Reduced Cost 23,053,115 23,336,791 343,676 1.49% **Revised Total Funds per FTE 6,701,27 6,895,41 6,663,461		0	0	0	
Instructional Materials Allocation 288,812 293,086 4,274 1.48% Teachers Lead Allocation 44,008 42,397 (1,611) -3.66% Virtual Education Contribution 0 5,525		0	_	· ·	
Teachers Lead Allocation 44,008 42,397 (1,611) -3.66% Virtual Education Contribution 0 5,525 5,525 5,525 5,525 5,525 5,525 5,525 5,525 5,525 5,525 5,525 5,525 5,5025 5,5025 100,00% 0 0 1,021,657 -100,00% 0	Student Transportation Allocation		835,756	(27,111)	-3.14%
Virtual Education Contribution 0 5,525 5,525 Fiscal Stabilization Allocation 1,021,657 0 (1,021,657) -100.00% Minimum Guarantee 0	Instructional Materials Allocation	288,812	293,086	4,274	1.48%
Fiscal Stabilization Allocation	Teachers Lead Allocation	44,008	42,397	(1,611)	-3.66%
Minimum Guarantee 0 0 0 0 0 0 Poration to Appropriation 18,620,225 17,366,309 (1,253,916) -6.73% Total FEFP by Fund Source State Funds 12,415,670 12,502,265 86,595 0.70% Required Local Effort Funds 5,182,898 4,864,044 (318,854) -6.15% Federal Fiscal Stabilization Allocation (Stimulus) 1,021,657 0 (1,021,657) -100.00% Additional Program Allocations Discretionary Lottery/School Recognition Funds 188,519 174,191 (14,328) -7.60% Class Size Reduction Allocation 3,510,961 3,580,334 69,373 1,98% Class Size Reduction Allocation 3,510,961 3,580,334 69,373 1,98% Grand Total Funds Total Funding 23,053,115 21,784,395 (1,268,720) -5.50% Total Funding Considerations FRS Adjustment Reduces District Cost 0 1,612,396 1,612,396	Virtual Education Contribution	0	5,525	5,525	
Proration to Appropriation	Fiscal Stabilization Allocation	1,021,657	0	(1,021,657)	-100.00%
Total FEFP Formula Allocation	Minimum Guarantee	0	0	0	
State Funds	Proration to Appropriation	0	(2,262)	(2,262)	
State Funds 12,415,670 12,502,265 86,595 0.70% Required Local Effort Funds 5,182,898 4,864,044 (318,854) -6.15% Federal Fiscal Stabilization Allocation (Stimulus) 1,021,657 0 (1,021,657) -100.00%	Total FEFP Formula Allocation	18,620,225	17,366,309	(1,253,916)	-6.73%
Required Local Effort Funds 5,182,898 4,864,044 (318,854) -6.15% Federal Fiscal Stabilization Allocation (Stimulus) 1,021,657 0 (1,021,657) -100.00%	To	otal FEFP by Fund Sou	irce		
Federal Fiscal Stabilization Allocation (Stimulus) 1,021,657 0 (1,021,657) -100.00%	State Funds	12,415,670	12,502,265	86,595	0.70%
Discretionary Lottery/School Recognition Funds 188,519 174,191 (14,328) -7.60% Class Size Reduction Allocation 3,510,961 3,580,334 69,373 1,98% 748 Mill Discretionary Local Effort 733,410 663,561 (69,849) -9.52% Grand Total Funds Total Funds Total Funds Total Funds Total Funds Total Funds PTE 6,701.27 6,234.18 (467.09) -5.50% Considerations Total Funding Considerations Change to Funds per FTE 6,701.27 6,935.61 (5,66) -0.08% Change to Funds per FTE 6,701.27 6,883.44 182.17 2,72% Change to Funds per FTE 23,053,115 24,053,137 1,000,022 4,34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Change to Funds per FTE 2,80% Change to Funds per FTE 2,80% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4,34% Revised Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4,34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2,72% Revised Total Funds per F	Required Local Effort Funds	5,182,898	4,864,044	(318,854)	-6.15%
Discretionary Lottery/School Recognition Funds 188,519 174,191 (14,328) -7.60% Class Size Reduction Allocation 3,510,961 3,580,334 69,373 1,98% 748 Mill Discretionary Local Effort 733,410 663,561 (69,849) -9.52% Grand Total Funds	Federal Fiscal Stabilization Allocation (Stimulus)	1,021,657	0	(1,021,657)	-100.00%
Discretionary Lottery/School Recognition Funds 188,519 174,191 (14,328) -7.60% Class Size Reduction Allocation 3,510,961 3,580,334 69,373 1.98% .748 Mill Discretionary Local Effort 733,410 663,561 (69,849) -9.52% .748 Mill Discretionary Local Effort 733,410 663,561 (69,849) -9.52% .750% .7	` ,		tions	, , , ,	
Class Size Reduction Allocation 3,510,961 3,580,334 69,373 1.98% .748 Mill Discretionary Local Effort 733,410 663,561 (69,849) -9.52% Grand Total Funds Total Funding Total Funding per FTE 6,701.27 6,234.18 (467.09) -6.97% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,612,396 1,612,396 1.49% Total Funding with Reduced Cost 23,053,115 23,396,791 343,676 1.49% Revised Total Funds per FTE 6,701.27 6,695.61 (5.66) -0.08% Education Jobs Reserve 0 656,346 656,346 656,346 Total Funding with FRS Reduction & Ed Jobs 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% 25 Mill Revenue not Authorized by Voters 0 0 0 0 70 tal Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022				(14,328)	-7.60%
.748 Mill Discretionary Local Effort 733,410 663,561 (69,849) -9.52% Grand Total Funds Total Funding 23,053,115 21,784,395 (1,268,720) -5.50% Total Funds per FTE 6,701.27 6,234.18 (467.09) -6.97% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,612,396 1,612,396 1.49% Total Funding with Reduced Cost 23,053,115 23,396,791 343,676 1.49% Revised Total Funds per FTE 6,701.27 6,695.61 (5.66) -0.08% Change to Funds per FTE 6,895.61 656,346 656,346 Total Funding with FRS Reduction & Ed Jobs 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% Change to Funds per FTE 2.80% Change to Funds per FTE <t< td=""><td></td><td>3,510,961</td><td>3,580,334</td><td></td><td>1.98%</td></t<>		3,510,961	3,580,334		1.98%
Total Funding					-9.52%
Total Funding 23,053,115 21,784,395 (1,268,720) -5.50% Total Funds per FTE 6,701.27 6,234.18 (467.09) -6.97% Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,612,396 1,612,396 1.49% Total Funding with Reduced Cost 23,053,115 23,396,791 343,676 1.49% Revised Total Funds per FTE 6,701.27 6,695.61 (5.66) -0.08% Education Jobs Reserve 0 656,346 656,346 656,346 Total Funding with FRS Reduction & Ed Jobs 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72%	,	· ·		(,,	
Total Funds per FTE 6,701.27 6,234.18 (467.09) -6.97% Other Funding Considerations -6,701.27 6,234.18 (467.09) -6.97% FRS Adjustment Reduces District Cost Total Funding with Reduced Cost 0 1,612,396 1,612,396 1.49% Revised Total Funds per FTE 6,701.27 6,695.61 (5.66) -0.08% Education Jobs Reserve Total Funding with FRS Reduction & Ed Jobs 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% Change to Funds per FTE 280% 25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72%	Total Funding		21.784.395	(1,268,720)	-5.50%
Other Funding Considerations FRS Adjustment Reduces District Cost 0 1,612,396 1,612,396 1.49% Total Funding with Reduced Cost 23,053,115 23,396,791 343,676 1.49% Revised Total Funds per FTE 6,701.27 6,695.61 (5.66) -0.08% Education Jobs Reserve 0 656,346 656,346 689% Total Funding with FRS Reduction & Ed Jobs 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% Change to Funds per FTE 280% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72%					
FRS Adjustment Reduces District Cost 0 1,612,396 1,612,396 1,612,396 Total Funding with Reduced Cost 23,053,115 23,396,791 343,676 1.49% Revised Total Funds per FTE 6,701.27 6,695.61 (5.66) -0.08% Education Jobs Reserve 0 656,346 656,3	·	0,101.21	0,201110	(101.00)	0.01 70
Total Funding with Reduced Cost 23,053,115 23,396,791 343,676 1.49% Revised Total Funds per FTE 6,701.27 6,695.61 (5.66) -0.08% Change to Funds per FTE 6.89% Education Jobs Reserve 0 656,346 656,346 656,346 Total Funding with FRS Reduction & Ed Jobs 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% 25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72%					
Revised Total Funds per FTE 6,701.27 6,695.61 (5.66) -0.08% Change to Funds per FTE 6.89% Education Jobs Reserve 0 656,346 656,346 656,346 656,346 656,346 701 </td <td>FRS Adjustment Reduces District Cost</td> <td>0</td> <td>1,612,396</td> <td>1,612,396</td> <td></td>	FRS Adjustment Reduces District Cost	0	1,612,396	1,612,396	
Change to Funds per FTE 6.89% Education Jobs Reserve 0 656,346	Total Funding with Reduced Cost	23,053,115	23,396,791	343,676	1.49%
Education Jobs Reserve 0 656,346 656,346 Total Funding with FRS Reduction & Ed Jobs 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72%	Revised Total Funds per FTE	6,701.27	6,695.61	(5.66)	-0.08%
Education Jobs Reserve 0 656,346 656,346 Total Funding with FRS Reduction & Ed Jobs 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72%			Chang	e to Funds per FTE	6.89%
Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72%	Education Jobs Reserve	0	656,346	656,346	
Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72% Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72%	Total Funding with FRS Reduction & Ed Jobs	23,053,115			4.34%
Change to Funds per FTE 2.80% .25 Mill Revenue not Authorized by Voters 0 0 0 0 0 0 0 0 0 0 0 4.34% 0 </td <td></td> <td></td> <td></td> <td></td> <td>2.72%</td>					2.72%
.25 Mill Revenue not Authorized by Voters 0 0 0 Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72%	-				2.80%
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction 23,053,115 24,053,137 1,000,022 4.34% Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72%	.25 Mill Revenue not Authorized by Voters	0			
Revised Total Funds per FTE 6,701.27 6,883.44 182.17 2.72%		23,053,115	24,053,137	1,000,022	4.34%
		-, _ .	,		0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Washington Special District

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE			
Unweighted FTE	289.93	291.08	1.15	0.40%
Weighted FTE	297.44	295.26	(2.18)	-0.73%
Ad \	/alorem Tax Roll and M	Millage		
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9175	0.9243	0.0068	0.74%
	P Formula Allocation Ar			
WFTE x BSA x DCD (Base FEFP)	988,928	949,509	(39,419)	-3.99%
Declining Enrollment Allocation	101,243	0	(101,243)	-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	0	0	0	
Safe Schools Allocation	2,278	2,188	(90)	-3.95%
Supplemental Academic Instruction Allocation	141,526	136,151	(5,375)	-3.80%
Reading Allocation	96,132	92,249	(3,883)	-4.04%
ESE Guaranteed Allocation	1,124,501	1,073,440	(51,061)	-4.54%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	247,241	246,592	(649)	-0.26%
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	32,214	22,313	(9,901)	-30.74%
Teachers Lead Allocation	5,312	3,532	(1,780)	-33.51%
Virtual Education Contribution	0	0	0	
Fiscal Stabilization Allocation	83,548	0	(83,548)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(329)	(329)	
Total FEFP Formula Allocation	2,822,923	2,525,645	(297,278)	-10.53%
To	otal FEFP by Fund Sou	irce		
State Funds	2,739,375	2,525,645	(213,730)	-7.80%
Required Local Effort Funds	0	0	0	
Federal Fiscal Stabilization Allocation (Stimulus)	83,548	0	(83,548)	-100.00%
Ado	ditional Program Alloca	tions		
Discretionary Lottery/School Recognition Funds	963	736	(227)	-23.57%
Class Size Reduction Allocation	0	0	0	
.748 Mill Discretionary Local Effort	0	0	0	
	Grand Total Funds			
Total Funding	2,823,886	2,526,381	(297,505)	-10.54%
Total Funds per FTE	9,739.89	8,679.34	(1,060.55)	-10.89%
Other Funding Considerations			T .	
FRS Adjustment Reduces District Cost	0	0 500 004	(207.525)	40.540/
Total Funding with Reduced Cost	2,823,886	2,526,381	(297,505)	-10.54%
Revised Total Funds per FTE	9,739.89	8,679.34	(1,060.55)	-10.89%
Education labor December			e to Funds per FTE	0.00%
Education Jobs Reserve	0	53,920	53,920	0.000/
Total Funding with FRS Reduction & Ed Jobs	2,823,886	2,580,301	(243,585)	-8.63%
Revised Total Funds per FTE	9,739.89	8,864.58	(875.31)	-8.99%
	T . 1		e to Funds per FTE	<u>1.90%</u>
.25 Mill Revenue not Authorized by Voters	0	0 500 004	0 (0.40 505)	0.000:
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	2,823,886	2,580,301	(243,585)	-8.63%
Revised Total Funds per FTE	9,739.89	8,864.58	(875.31)	-8.99%
		<u>Chang</u>	<u>je to Funds per FTE</u>	0.00%

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program FAMU Lab School

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE			
Unweighted FTE	502.67	541.21	38.54	7.67%
Weighted FTE	521.05	562.48	41.43	7.95%
<u> </u>	alorem Tax Roll and M	Millage		
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
3	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9522	0.9524	0.0002	0.02%
	Formula Allocation Ar			
WFTE x BSA x DCD (Base FEFP)	1,797,906	1,863,839	65,933	3.67%
Declining Enrollment Allocation	29,848	0	(29,848)	-100.00%
Sparsity Supplement	282,318	299,016	16,698	5.91%
State Funded Discretionary Contribution	171,682	178,334	6,652	3.87%
.25 Mill Compression Supplement	9,335	0	(9,335)	-100.00%
.748 Mill Compression Supplement	27,928	26,996	(932)	
Safe Schools Allocation	69,212	66,728	(2,484)	
Supplemental Academic Instruction Allocation	287,721	285,275	(2,446)	
Reading Allocation	103,588	100,630	(2,958)	
ESE Guaranteed Allocation	3,078	11,064	7,986	259.45%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	44,081	50,895	6,814	15.46%
Teachers Lead Allocation	6,967	6,566	(401)	-5.76%
Virtual Education Contribution	0	0	0	
Fiscal Stabilization Allocation	151,894	0	(151,894)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(376)	(376)	
Total FEFP Formula Allocation	2,985,558	2,888,967	(96,591)	-3.24%
To	otal FEFP by Fund Sou		, · · · ·	
State Funds	2,833,664	2,888,967	55,303	1.95%
Required Local Effort Funds	0	0	0	
Federal Fiscal Stabilization Allocation (Stimulus)	151,894	0	(151,894)	-100.00%
	ditional Program Alloca	tions	, , ,	
Discretionary Lottery/School Recognition Funds	42,025	39,034	(2,991)	-7.12%
Class Size Reduction Allocation	532,896	563,333	30,437	5.71%
.748 Mill Discretionary Local Effort	0	0	0	
-	Grand Total Funds			
Total Funding	3,560,479	3,491,334	(69,145)	-1.94%
Total Funds per FTE	7,083.13	6,450.98	(632.15)	-8.92%
Other Fred Person Constitution Constitution				•
Other Funding Considerations EDS Adjustment Parking Picture Picture Cont	0	0		I
FRS Adjustment Reduces District Cost	0 3 560 470	2 401 224	(60.145)	1.049/
Total Funding with Reduced Cost	3,560,479	3,491,334	(69,145)	-1.94% -8.92%
Revised Total Funds per FTE	7,083.13	6,450.98	(632.15)	
Education Jobs Reserve	0		ge to Funds per FTE	0.00%
Total Funding with FRS Reduction & Ed Jobs	0 3,560,479	100,319 3,591,653	100,319	0.88%
			31,174 (446.79)	
Revised Total Funds per FTE	7,083.13	6,636.34	,	
25 Mill Davanua not Authorized htt Veters	^ 1		e to Funds per FTE	
.25 Mill Revenue not Authorized by Voters	0 3 560 470	(57,380)	(57,380)	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	3,560,479	3,534,273	(26,206)	-0.74%
Revised Total Funds per FTE	7,083.13	6,530.32	(552.81)	
		Chang	<u>je to Funds per FTE</u>	<u>-1.50%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program FAU Lab School - Palm Beach

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
TETT Component	-1-	-2-	-3-	-4-
	FTE	-2	-5-	
Unweighted FTE	682.11	726.20	44.09	6.46%
Weighted FTE	704.91	752.08	47.17	6.69%
<u> </u>	alorem Tax Roll and M		17.117	0.0070
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
Total Minago	BSA & DCD	0.000	0.000	
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	1.0406	1.0380	(0.0026)	-0.25%
	P Formula Allocation Ar		(0.0020)	0.2070
WFTE x BSA x DCD (Base FEFP)	2,658,135	2,716,085	57,950	2.18%
Declining Enrollment Allocation	2,000,100	2,710,009	07,550	2.1070
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	381,743	395,881	14,138	3.70%
.25 Mill Compression Supplement	0	0	0	3.7070
.748 Mill Compression Supplement	0	0	0	
Safe Schools Allocation	70,622	68,119	(2.503)	-3.54%
	,	•	(2,503)	
Supplemental Academic Instruction Allocation	205,793	207,914	2,121	1.03%
Reading Allocation	111,517	108,441	(3,076)	-2.76%
ESE Guaranteed Allocation	84,751	82,749	(2,002)	-2.36%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	92,262	95,201	2,939	3.19%
Teachers Lead Allocation	8,418	8,811	393	4.67%
Virtual Education Contribution	0	0	0	
Fiscal Stabilization Allocation	224,570	0	(224,570)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(480)	(480)	
Total FEFP Formula Allocation	3,837,811	3,682,721	(155,090)	-4.04%
	otal FEFP by Fund Sou			
State Funds	3,613,241	3,682,721	69,480	1.92%
Required Local Effort Funds	0	0	0	
Federal Fiscal Stabilization Allocation (Stimulus)	224,570	0	(224,570)	-100.00%
Add	ditional Program Alloca	tions		
Discretionary Lottery/School Recognition Funds	50,372	46,703	(3,669)	-7.28%
Class Size Reduction Allocation	764,907	808,162	43,255	5.65%
.748 Mill Discretionary Local Effort	0	0	0	
	Grand Total Funds			
Total Funding	4,653,090	4,537,586	(115,504)	-2.48%
Total Funds per FTE	6,821.61	6,248.40	(573.21)	-8.40%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	0	0	
Total Funding with Reduced Cost	4,653,090	4,537,586	(115,504)	-2.48%
Revised Total Funds per FTE	6,821.61	6,248.40	(573.21)	-8.40%
Novioca Total Fullus per FTE	0,021.01	·	ge to Funds per FTE	0.00%
Education Jobs Reserve	0	143,661	143,661	0.00 /6
Total Funding with FRS Reduction & Ed Jobs	4,653,090	4,681,247	28,157	0.61%
Revised Total Funds per FTE		6,446.22	(375.39)	-5.50%
Iverised Total Fullus per FTE	6,821.61			
25 Mill Poyonup not Authorized by Veters	^ 1		e to Funds per FTE	<u>2.90%</u>
.25 Mill Revenue not Authorized by Voters	4 653 000	(127,589)		0.440/
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	4,653,090	4,553,658	(99,432)	-2.14%
Revised Total Funds per FTE	6,821.61	6,270.53	(551.08)	-8.08%
		<u>Unang</u>	e to Funds per FTE	<u>-2.58%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program FAU Lab School - St. Lucie

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
TETT Component	-1-	-2-	-3-	-4-
	FTE	- <u>z</u> -	-5-	-4-
Unweighted FTE	1,437.58	1,439.37	1.79	0.12%
Weighted FTE	1,524.45	1,532.43	7.98	0.52%
	alorem Tax Roll and M		7.00	0.0270
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
Total Williage	BSA & DCD	0.000	0.000	
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9920	0.9925	0.0005	0.05%
	P Formula Allocation Ar		0.0003	0.0070
WFTE x BSA x DCD (Base FEFP)	5,480,047	5,291,674	(188,373)	-3.44%
Declining Enrollment Allocation	20,585	0,291,074	(20,585)	-100.00%
Sparsity Supplement	20,303	0	(20,303)	-100.0078
State Funded Discretionary Contribution	445,564	417,777	(27,787)	-6.24%
	· ·	417,777		-100.00%
.25 Mill Compression Supplement	41,877	_	(41,877)	
.748 Mill Compression Supplement	125,299	128,305	3,006	2.40%
Safe Schools Allocation	76,557	73,480	(3,077)	-4.02%
Supplemental Academic Instruction Allocation	421,801	405,396	(16,405)	-3.89%
Reading Allocation	137,526	132,048	(5,478)	-3.98%
ESE Guaranteed Allocation	124,128	126,617	2,489	2.01%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	115,109	109,512	(5,597)	-4.86%
Teachers Lead Allocation	18,438	17,464	(974)	-5.28%
Virtual Education Contribution	0	0	0	
Fiscal Stabilization Allocation	462,977	0	(462,977)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(873)	(873)	
Total FEFP Formula Allocation	7,469,908	6,701,400	(768,508)	-10.29%
	otal FEFP by Fund Sou			
State Funds	7,006,931	6,701,400	(305,531)	-4.36%
Required Local Effort Funds	0	0	0	
Federal Fiscal Stabilization Allocation (Stimulus)	462,977	0	(462,977)	-100.00%
	ditional Program Alloca			
Discretionary Lottery/School Recognition Funds	114,606	106,087	(8,519)	-7.43%
Class Size Reduction Allocation	1,629,352	1,630,028	676	0.04%
.748 Mill Discretionary Local Effort	0	0	0	
	Grand Total Funds			
Total Funding	9,213,866	8,437,515	(776,351)	-8.43%
Total Funds per FTE	6,409.29	5,861.95	(547.34)	-8.54%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	0	0	
Total Funding with Reduced Cost	9,213,866	8,437,515	(776,351)	-8.43%
Revised Total Funds per FTE	6,409.29	5,861.95	(547.34)	-8.54%
Revised Total Fullus per FTE	0,409.29	,	, ,	
Education Jobs Reserve	0		e to Funds per FTE	0.00%
Total Funding with FRS Reduction & Ed Jobs	9,213,866	297,296 8,734,811	297,296 (479,055)	-5.20%
Revised Total Funds per FTE	6,409.29	6,068.50	(340.79)	-5.32%
OF Mill Davison and A. there's diff.			e to Funds per FTE	<u>3.22%</u>
.25 Mill Revenue not Authorized by Voters	0 242 266	(148,919)	, , ,	0.0004
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	9,213,866	8,585,892	(627,974)	-6.82%
Revised Total Funds per FTE	6,409.29	5,965.03	(444.26)	-6.93%
		<u>Chang</u>	e to Funds per FTE	<u>-1.61%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program FSU Lab School - Broward

	2010-11	2011-12						
	4th	2nd		Percentage				
FEFP Component	Calculation	Calculation	Difference	Difference				
TETT Component	-1-	-2-	-3-	-4-				
	FTE	- <u>L</u> -						
Unweighted FTE	657.00	659.40	2.40	0.37%				
Weighted FTE	699.41	707.37	7.96	1.14%				
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	0.000	0.000	0.000					
Total Millage	0.000	0.000	0.000					
	BSA & DCD							
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%				
District Cost Differential	1.0264	1.0245	(0.0019)	-0.19%				
	P Formula Allocation Ar		(0.00.0)					
WFTE x BSA x DCD (Base FEFP)	2,601,405	2,521,393	(80,012)	-3.08%				
Declining Enrollment Allocation	2,001,100	0	0	0.0070				
Sparsity Supplement	0	0						
State Funded Discretionary Contribution	256,762	250,816	(5,946)	-2.32%				
.25 Mill Compression Supplement	1,380	· ·	, ,					
· · · · · · · · · · · · · · · · · · ·	5	0	(1,380)					
.748 Mill Compression Supplement	4,133	0	(4,133)					
Safe Schools Allocation	70,425	67,617	(2,808)					
Supplemental Academic Instruction Allocation	143,538	138,375	(5,163)					
Reading Allocation	110,994	106,657	(4,337)	-3.91%				
ESE Guaranteed Allocation	162,797	156,303	(6,494)	-3.99%				
Merit Award Program Allocation	0	0	0					
DJJ Supplemental Allocation	0	0	0					
Student Transportation Allocation	0	0	0					
Instructional Materials Allocation	51,828	50,504	(1,324)	-2.55%				
Teachers Lead Allocation	8,221	8,000	(221)	-2.69%				
Virtual Education Contribution	0	0) o					
Fiscal Stabilization Allocation	219,777	0	(219,777)	-100.00%				
Minimum Guarantee	0	0	(=15,117)					
Proration to Appropriation	0	(430)	(430)					
Total FEFP Formula Allocation	3,631,260	3,299,235	(332,025)	-9.14%				
	otal FEFP by Fund Sou		(002,020)	0.1170				
State Funds	3,411,483	3,299,235	(112,248)	-3.29%				
Required Local Effort Funds	0,411,400	0,200,200	0	0.2070				
Federal Fiscal Stabilization Allocation (Stimulus)	219,777	0	(219,777)	-100.00%				
, ,	ditional Program Alloca		(213,777)	-100.0070				
Discretionary Lottery/School Recognition Funds	51,808	47,944	(3,864)	-7.46%				
Class Size Reduction Allocation								
.748 Mill Discretionary Local Effort	850,814	852,935	2,121	0.25%				
.746 Will Discretionary Local Errort	Orand Tatal Funda	0	0					
Total Funding	Grand Total Funds	4 200 444	(222.700)	7.000/				
Total Funding	4,533,882	4,200,114	(333,768)	-7.36%				
Total Funds per FTE	6,900.89	6,369.60	(531.29)	-7.70%				
Other Funding Considerations								
FRS Adjustment Reduces District Cost	0	0	0					
Total Funding with Reduced Cost	4,533,882	4,200,114	(333,768)	-7.36%				
Revised Total Funds per FTE	6,900.89	6,369.60	(531.29)	-7.70%				
101.000 Total Fallad por FFE	0,000.00		e to Funds per FTE					
Education Jobs Reserve	0	141,789	141,789	0.0070				
Total Funding with FRS Reduction & Ed Jobs	4,533,882	4,341,903	(191,979)	-4.23%				
Revised Total Funds per FTE	6,900.89	6,584.63	(316.26)					
INCOISEU TOTAL FULIUS PEL FTE	0,900.89		,					
OF Mill Devenue not Authorized by Marine			e to Funds per FTE	<u>3.12%</u>				
.25 Mill Revenue not Authorized by Voters	4 522 882	(85,817)	(85,817)					
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	4,533,882	4,256,086	(277,796)					
Revised Total Funds per FTE	6,900.89	6,454.48	(446.41)					
		<u>Chang</u>	<u>je to Funds per FTE</u>	<u>-1.89%</u>				

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program FSU Lab School - Leon

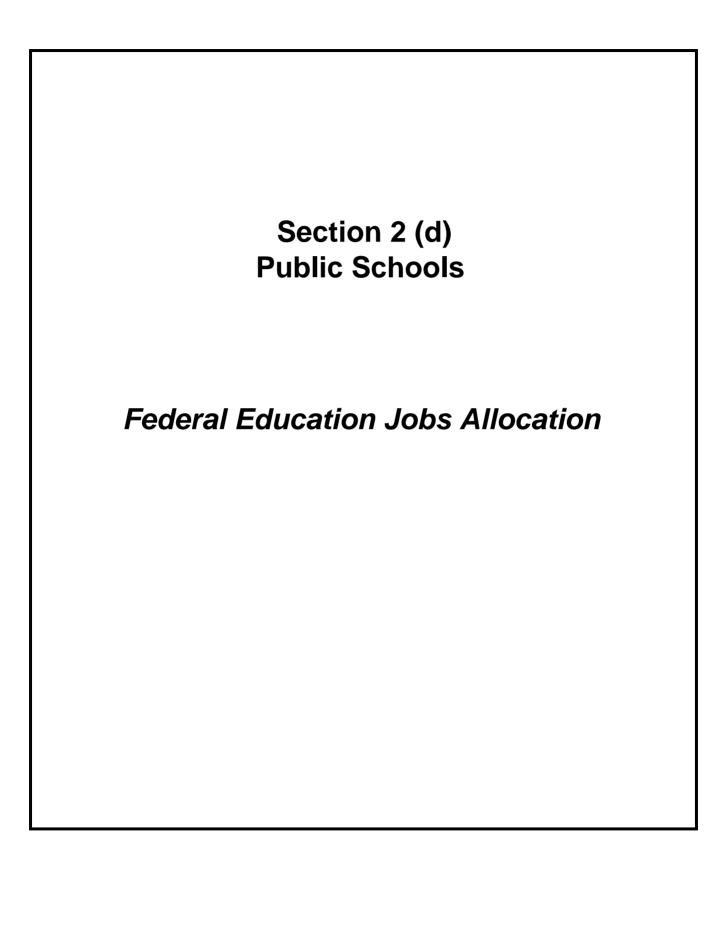
	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
TETT Component	-1-	-2-	-3-	-4-
	FTE	-2-	-5-	-4-
Unweighted FTE	1,705.92	1,706.47	0.55	0.03%
Weighted FTE	1,776.83	1,773.55	(3.28)	-0.18%
	/alorem Tax Roll and M		(0.20)	0.1070
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
1 otal Millage	BSA & DCD	0.000	0.000	
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9522	0.9524	0.0002	0.02%
	P Formula Allocation Ar		0.0002	0.02 /6
	6,131,030		(254.170)	-4.15%
WFTE x BSA x DCD (Base FEFP)		5,876,852	(254,178)	-4.15%
Declining Enrollment Allocation	717.000	702.427	(4.4.0.45)	0.070/
Sparsity Supplement	717,982	703,137	(14,845)	-2.07%
State Funded Discretionary Contribution	582,640	562,299	(20,341)	-3.49%
.25 Mill Compression Supplement	31,679	0	(31,679)	-100.00%
.748 Mill Compression Supplement	94,781	85,119	(9,662)	-10.19%
Safe Schools Allocation	78,665	75,488	(3,177)	-4.04%
Supplemental Academic Instruction Allocation	290,606	279,143	(11,463)	-3.94%
Reading Allocation	143,526	137,412	(6,114)	-4.26%
ESE Guaranteed Allocation	292,564	286,956	(5,608)	-1.92%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	139,279	132,983	(6,296)	-4.52%
Teachers Lead Allocation	21,547	20,704	(843)	-3.91%
Virtual Education Contribution	0	0	0	
Fiscal Stabilization Allocation	517,974	0	(517,974)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(1,063)	(1,063)	
Total FEFP Formula Allocation	9,042,273	8,159,030	(883,243)	-9.77%
To	otal FEFP by Fund Sou			
State Funds	8,524,299	8,159,030	(365,269)	-4.29%
Required Local Effort Funds	0	0	, , o	
Federal Fiscal Stabilization Allocation (Stimulus)	517,974	0	(517,974)	-100.00%
	ditional Program Alloca		(0 , 0)	10010070
Discretionary Lottery/School Recognition Funds	132,970	123,089	(9,881)	-7.43%
Class Size Reduction Allocation	1,676,716	1,671,483	(5,233)	-0.31%
.748 Mill Discretionary Local Effort	0	0	0	
	Grand Total Funds		, and the second	
Total Funding	10,851,959	9,953,602	(898,357)	-8.28%
Total Funds per FTE	6,361.35	5,832.86	(528.49)	-8.31%
Total Funds per FTE	0,001.00	0,002.00	(020.40)	0.0170
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	0	0	
Total Funding with Reduced Cost	10,851,959	9,953,602	(898,357)	-8.28%
Revised Total Funds per FTE	6,361.35	5,832.86	(528.49)	-8.31%
		Chang	e to Funds per FTE	0.00%
Education Jobs Reserve	0	332,020	332,020	
Total Funding with FRS Reduction & Ed Jobs	10,851,959	10,285,622	(566,337)	-5.22%
Revised Total Funds per FTE	6,361.35	6,027.43	(333.92)	-5.25%
			e to Funds per FTE	3.06%
.25 Mill Revenue not Authorized by Voters	0	(194,731)		
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	10,851,959	10,090,891	(761,068)	-7.01%
Revised Total Funds per FTE	6,361.35	5,913.31	(448.04)	-7.04%
	5,001.00		e to Funds per FTE	-1.79%
		<u> </u>	, c . c . ando por r TE	1.7 0 /0

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program UF Lab School

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE			
Unweighted FTE	1,139.89	1,144.00	4.11	0.36%
Weighted FTE	1,199.67	1,201.12	1.45	0.12%
	alorem Tax Roll and M	•		
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	0.9743	0.9734	(0.0009)	-0.09%
	Formula Allocation Ar		,	!
WFTE x BSA x DCD (Base FEFP)	4,235,590	4,067,801	(167,789)	-3.96%
Declining Enrollment Allocation	0	0	O O	
Sparsity Supplement	612,403	600,557	(11,846)	-1.93%
State Funded Discretionary Contribution	402,119	389,990	(12,129)	
.25 Mill Compression Supplement	16,893	0	(16,893)	
.748 Mill Compression Supplement	50,531	44,033	(6,498)	
Safe Schools Allocation	74,218	71,260	(2,958)	-3.99%
Supplemental Academic Instruction Allocation	301,331	290,275	(11,056)	
Reading Allocation	126,056	120,831	(5,225)	
ESE Guaranteed Allocation	171,989	263,245	91,256	53.06%
Merit Award Program Allocation	0	0	0	
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	97,588	95,233	(2,355)	-2.41%
Teachers Lead Allocation	14,410	13,880	(530)	-3.68%
Virtual Education Contribution	0	0	0	
Fiscal Stabilization Allocation	357,840	0	(357,840)	-100.00%
Minimum Guarantee	0	0	0	
Proration to Appropriation	0	(776)	(776)	
Total FEFP Formula Allocation	6,460,968	5,956,329	(504,639)	-7.81%
To	otal FEFP by Fund Sou		, , ,	
State Funds	6,103,128	5,956,329	(146,799)	-2.41%
Required Local Effort Funds	0	0	O O	
Federal Fiscal Stabilization Allocation (Stimulus)	357,840	0	(357,840)	-100.00%
	ditional Program Alloca	tions	, , ,	
Discretionary Lottery/School Recognition Funds	89,421	82,764	(6,657)	-7.44%
Class Size Reduction Allocation	1,136,727	1,129,848	(6,879)	-0.61%
.748 Mill Discretionary Local Effort	0	0	0	
·	Grand Total Funds			
Total Funding	7,687,116	7,168,941	(518,175)	-6.74%
Total Funds per FTE	6,743.73	6,266.56	(477.17)	-7.08%
Other Fred Person Constitution Constitution				•
Other Funding Considerations	0	0		1
FRS Adjustment Reduces District Cost	7 697 116	7 169 041	(E10.17E)	6 740/
Total Funding with Reduced Cost	7,687,116	7,168,941	(518,175)	-6.74% -7.08%
Revised Total Funds per FTE	6,743.73	6,266.56	(477.17)	
Education Jobs Reserve	0		ge to Funds per FTE	0.00%
Total Funding with FRS Reduction & Ed Jobs	7,687,116	231,182 7,400,123	231,182 (286,993)	-3.73%
		6,468.64	(275.09)	
Revised Total Funds per FTE	6,743.73		,	
.25 Mill Revenue not Authorized by Voters	0		e to Funds per FTE	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	ŭ	(134,393) 7,265,730	(134,393) (421,386)	-5.48%
	7,687,116			
Revised Total Funds per FTE	6,743.73	6,351.16	(392.57)	
		<u>Unang</u>	<u>je to Funds per FTE</u>	<u>-1.74%</u>

2011-12 Public Schools Funding Summary, Comparison with 2010-11 Florida Education Finance Program Florida Virtual School

	2010-11	2011-12		
	4th	2nd		Percentage
FEFP Component	Calculation	Calculation	Difference	Difference
	-1-	-2-	-3-	-4-
	FTE			
Unweighted FTE	22,291.21	25,627.17	3,335.96	14.97%
Weighted FTE	24,680.43	26,189.43	1,509.00	6.11%
	/alorem Tax Roll and M		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
School Taxable Value (Tax Roll)	0	0	0	
Required Local Effort Millage	0.000	0.000	0.000	
Discretionary Millage	0.000	0.000	0.000	
Total Millage	0.000	0.000	0.000	
3	BSA & DCD			
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
District Cost Differential	1.0000	1.0000	0.0000	0.00%
	Formula Allocation Ar			
WFTE x BSA x DCD (Base FEFP)	89,435,955	91,118,789	1,682,834	1.88%
Declining Enrollment Allocation	0	0	0	
Sparsity Supplement	0	0	0	
State Funded Discretionary Contribution	8,758,216	9,607,626	849,410	9.70%
.25 Mill Compression Supplement	31,208	0	(31,208)	-100.00%
.748 Mill Compression Supplement	93,623	115,066	21,443	22.90%
Safe Schools Allocation	0	0	0	
Supplemental Academic Instruction Allocation	0	0	0	
Reading Allocation	911,343	918,723	7,380	0.81%
ESE Guaranteed Allocation	0	0	0	
Merit Award Program Allocation	869,704	967,965	98,261	11.30%
DJJ Supplemental Allocation	0	0	0	
Student Transportation Allocation	0	0	0	
Instructional Materials Allocation	2,578,081	2,649,140	71,059	2.76%
Teachers Lead Allocation	0	0	0	
Virtual Education Contribution	0	18,600,969	18,600,969	
Fiscal Stabilization Allocation	7,555,916	0	(7,555,916)	-100.00%
Minimum Guarantee	2,377,135	0	(2,377,135)	
Proration to Appropriation	0	(16,145)	(16,145)	
Total FEFP Formula Allocation	112,611,181	123,962,133	11,350,952	10.08%
To	otal FEFP by Fund Sou			
State Funds	105,055,265	123,962,133	18,906,868	18.00%
Required Local Effort Funds	0	0	0	
Federal Fiscal Stabilization Allocation (Stimulus)	7,555,916	0	(7,555,916)	-100.00%
Ado	ditional Program Alloca	tions		
Discretionary Lottery/School Recognition Funds	87,069	70,620	(16,449)	-18.89%
Class Size Reduction Allocation	0	0	0	
.748 Mill Discretionary Local Effort	0	0	0	
	Grand Total Funds			
Total Funding	112,698,250	124,032,753	11,334,503	10.06%
Total Funds per FTE	5,055.73	4,839.89	(215.84)	-4.27%
Other Funding Considerations				
FRS Adjustment Reduces District Cost	0	0	0	
Total Funding with Reduced Cost	112,698,250	124,032,753	11,334,503	10.06%
Revised Total Funds per FTE	5,055.73	4,839.89	(215.84)	-4.27%
Revised Total Funds per FTE	3,033.73	,	e to Funds per FTE	
Education Jobs Reserve	0	5,050,853	5,050,853	0.0070
Total Funding with FRS Reduction & Ed Jobs	112,698,250	129,083,606	16,385,356	14.54%
Revised Total Funds per FTE	5,055.73	5,036.98	(18.75)	
Rovidou Total Fullus per FTE	5,055.75		e to Funds per FTE	
.25 Mill Revenue not Authorized by Voters	0	(2,927,282)	(2,927,282)	
Total Funds with FRS, Ed Jobs, & .25 Mill Reduction	112,698,250	126,156,324	13,458,074	11.94%
Revised Total Funds per FTE	5,055.73	4,922.76	(132.97)	
Rovided Total Fullus per FTL	J,U00.13		e to Funds per FTE	
		<u>Criang</u>	<u>je to i ulius pel FTE</u>	<u>-2.20%</u>



Public Schools

Federal Education Jobs Allocation

2010-11 Allocation

		2010-11
	District	Allocation
1	Alachua	5,497,254
2	Baker	1,002,742
3	Bay	5,128,751
4	Bradford	627,217
5	Brevard	14,791,730
6	Broward	55,367,684
7	Calhoun	422,933
8	Charlotte	3,330,284
9	Citrus	3,075,112
10	Clay	7,447,843
11	Collier	9,521,461
12	Columbia	1,901,892
13	Dade	72,864,375
14	De Soto	1,014,494
15	Dixie	381,182
16	Duval	26,301,008
17	Escambia	7,958,015
18	Flagler	2,445,414
19	Franklin	239,138
20	Gadsden	1,121,363
21	Gilchrist	513,030
22	Glades	248,866
23	Gulf	379,709
24	Hamilton	343,547
25	Hardee	1,023,096
26	Hendry	1,409,191
27	Hernando	4,605,380
28	Highlands	2,404,153
29	Hillsborough	41,211,016
30	Holmes	620,392
31	Indian River	3,675,068
32	Jackson	1,351,458
33	Jefferson	204,769
34	Lafayette	191,263
35	Lake	8,256,585
36	Lee	17,363,509
37	Leon	6,715,301
38	Levy	1,101,290
39	Liberty	279,850
40	Madison	498,650
41	Manatee	9,120,254
42	Marion	8,262,531
43	Martin	3,825,292
44	Monroe	1,694,615
45	Nassau	2,289,812
46	Okaloosa	5,822,833
47	Okeechobee	1,359,879
48	Orange	37,247,269
49	Osceola	11,031,393
50	Palm Beach	38,091,758
51	Pasco	13,888,641
52	Pinellas	21,713,530
53	Polk	19,233,534
54	Putnam	2,171,602
55	St. Johns	6,343,155
56	St. Lucie	7,515,646
57	Santa Rosa	4,876,884
58	Sarasota	8,691,995
59	Seminole	13,328,674
60	Sumter	1,487,635
61	Suwannee	1,159,912
62	Taylor	540,329
63	Union	435,999
64	Volusia	12,436,516
65	Wakulla	995,422
66	Walton	1,412,497
67	Washington	656,346
68	Washington Special	53,920
69	FAMU Lab School	100,319
70	FAU Lab - PB	143,661
71	FAU Lab - St. Lucie	297,296
72	FSU Lab - Broward	141,789
73	FSU Lab - Leon	332,020
74	UF Lab School	231,182
75	Virtual School	5,050,853
. •		5,555,555

Federal Education Jobs funding was provided after the beginning of the 2010-11 school year. School districts were strongly advised to maintain in reserve an amount of local funds equivalent to the Education Jobs allocation for use in 2011-12 to mitigate the effect of the budget reductions. Statewide, this amount is roughly 3.3% of total formula funding.

Section 2 (e) **Public Schools FY 2011-12** School District Workforce Education **Allocations**

Public Schools

Workforce Education Allocations

		2011-12 (General Appropri	ations Act		
		Performance	Workforce			
		Based	Development	Total	Fatingetad	0
	District	Incentive Funds	Education Funds	State Funds	Estimated Fees*	Grand Total
	DISTRICT	-1-	-2-	-3-	-4-	-5-
				-		
1 2	Alachua Baker	5,888 2,262	1,124,888 177,923	1,130,776	0	1,130,77
3		47,370	3,055,884	180,185 3,103,254	735,070	180,18 3,838,32
4	Bradford	19,991	1,007,696	1,027,687	328,729	1,356,41
5	Brevard	71,432	3,144,759	3,216,191	0	3,216,19
6	Broward	735,649	70,264,804	71,000,453	5,783,215	76,783,66
7	Calhoun	962	143,901	144,863	0	144,86
8	Charlotte	55,789	2,606,461	2,662,250	612,276	3,274,52
9	Citrus	54,991	2,742,707	2,797,698	583,965	3,381,66
10 11	Clay Collier	17,405 112,629	886,001	903,406	1.064.805	903,40
12		7,745	7,569,731 257,933	7,682,360 265,678	1,064,805 625	8,747,16 266,30
13		849,190	81,814,780	82,663,970	6,850,850	89,514,82
14	De Soto	11,984	791,819	803,803	61,205	865,00
15	Dixie	1,566	64,721	66,287	2,873	69,16
16	Duval	0	0	0	0	
17	Escambia	80,364	4,765,518	4,845,882	846,235	5,692,11
18	Flagler	40,581	2,245,336	2,285,917	338,532	2,624,44
19	Franklin	672	55,666	56,338	3,436	59,77
20 21	Gadsden Gilchrist	3,657	823,355 0	827,012 0	98,106	925,11
21	Glades	0 81	35,195	35,276	0	35,27
23	Gulf	1,646	143,342	144,988	ő	144,98
24	Hamilton	1,514	71,194	72,708	0	72,70
25	Hardee	3,558	261,993	265,551	0	265,55
26	Hendry	5,460	384,685	390,145	0	390,14
27	Hernando	12,826	375,524	388,350	0	388,35
28	Highlands	0	0	0	0	
29	Hillsborough	461,321	30,141,796	30,603,117	3,354,651	33,957,76
30	Holmes Indian Diver	0	0	0	0	1 100 10
31	Indian River Jackson	27,190 2,619	1,189,004 431,215	1,216,194 433,834	212,993 0	1,429,18 433,83
	Jefferson	390	155,172	155,562	0	155,56
	Lafayette	1,114	53,245	54,359	ő	54,35
	Lake	99,632	4,212,939	4,312,571	1,014,290	5,326,86
36	Lee	189,601	9,969,650	10,159,251	1,846,938	12,006,18
	Leon	78,948	5,809,824	5,888,772	727,587	6,616,35
38	Levy	0	0	0	0	
	Liberty	1,967	90,033	92,000	0	92,00 57,91
40 41	Madison Manatee	1,904 143,069	56,014 8,541,674	57,918 8,684,743	0 1,868,485	10,553,22
	Marion	108,487	3,489,772	3,598,259	971,492	4,569,75
43	Martin	18,193	1,933,115	1,951,308	0 ., .62	1,951,30
44	Monroe	6,410	665,124	671,534	94,464	765,99
45	Nassau	6,349	223,609	229,958	0	229,95
46	Okaloosa	10,632	2,096,275	2,106,907	681,196	2,788,10
	Okeechobee	0	0	0	0	
	Orange	423,358	31,496,365	31,919,723	3,670,954	35,590,67
49 50	Osceola Palm Beach	98,086 175,275	5,793,707	5,891,793	833,068	6,724,86
50 51	Paim Beach Pasco	175,275 52,203	17,653,059 2,303,964	17,828,334 2,356,167	206,562	17,828,33 2,562,72
	Pinellas	431,566	24,892,434	25,324,000	2,491,633	27,815,63
	Polk	161,747	9,979,527	10,141,274	2,016,595	12,157,86
	Putnam	7,785	453,208	460,993	0	460,99
55	St. Johns	88,079	5,491,436	5,579,515	1,181,398	6,760,91
	St. Lucie	0	0	0	0	
	Santa Rosa	23,563	1,558,026	1,581,589	162,109	1,743,69
	Sarasota	108,712	9,528,420	9,637,132	1,007,265	10,644,39
	Seminole Sumter	0 2,391	0 235,983	0 238,374	0 10,214	248,58
	Suwannee	25,508	904,462	929,970	219,016	1,148,98
	Taylor	21,859	1,438,354	1,460,213	264,184	1,724,39
63	•	2,126	138,861	140,987	0	140,98
	Volusia	0	0	0	0	,
	Wakulla	3,737	231,527	235,264	10,563	245,82
65	Walton	8,410	268,586	276,996	113,353	390,34
66	Walton					
66 67	Washington	49,382	3,200,458	3,249,840	729,973	
66	Washington	49,382 0	3,200,458 45,720	3,249,840 45,720	729,973 0	3,979,81 45,72

 $[\]ensuremath{^{\star}}$ Does not include an estimate for a dult basic and secondary block tuition.

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Section 2 (f) Public Schools History

FTE Students,

Total Funds,

Funds per FTE,

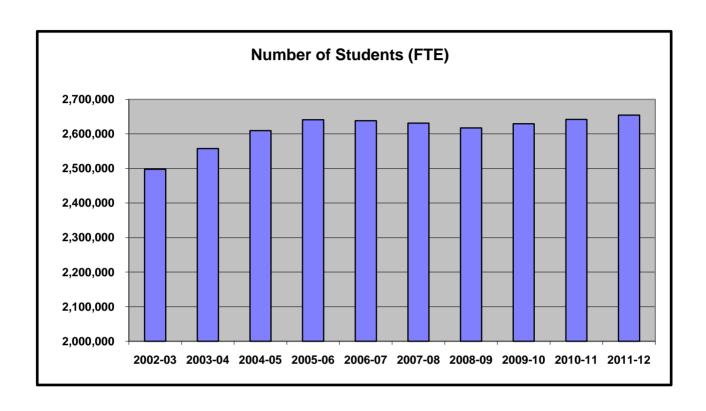
Class Size Reduction Funds,

District Cost Differential (DCD),

Teacher Salaries, and

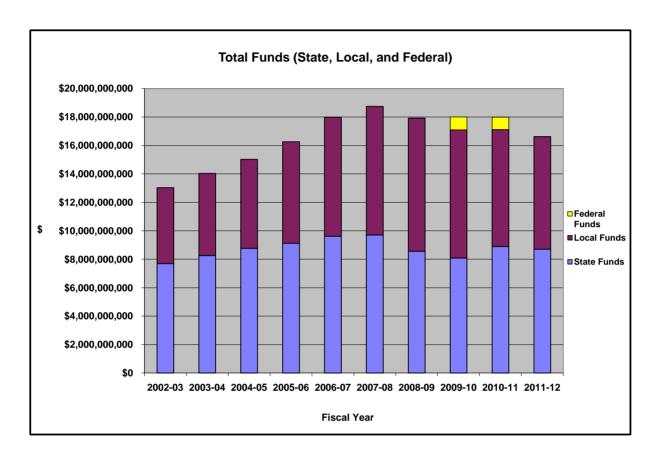
Fixed Capital Outlay Allocations

K-12 Public Schools



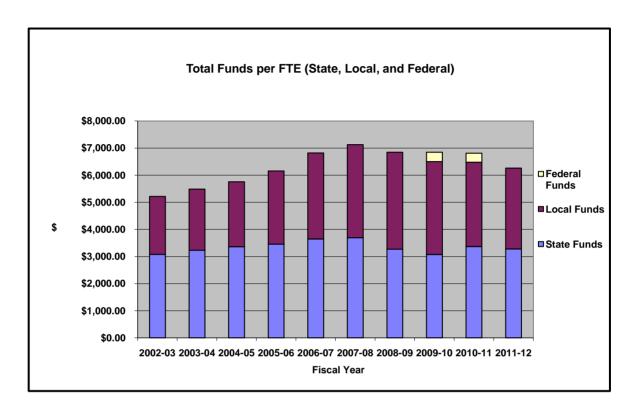
	Students	Change in	Percent
Year	(FTE)	Students	Change
2002-03	2,497,969	44,419	1.81%
2003-04	2,557,438	59,470	2.38%
2004-05	2,609,594	52,155	2.04%
2005-06	2,641,121	31,527	1.21%
2006-07	2,638,331	(2,790)	-0.11%
2007-08	2,631,277	(7,054)	-0.27%
2008-09	2,617,372	(13,906)	-0.53%
2009-10	2,629,327	11,956	0.46%
2010-11	2,642,091	12,764	0.49%
2011-12	2,654,454	12,362	0.47%

K-12 Public Schools



	State	Local	Federal	Total	Percent
Year	Funds	Funds	Stimulus Funds	Funds	Increase
2002-03	\$7,695,808,666	\$5,338,377,065	\$0	\$13,034,185,731	6.75%
2003-04	\$8,260,409,846	\$5,776,691,992	\$0	\$14,037,101,838	7.69%
2004-05	\$8,766,990,479	\$6,260,556,290	\$0	\$15,027,546,769	7.06%
2005-06	\$9,125,618,593	\$7,129,622,543	\$0	\$16,255,241,136	8.17%
2006-07	\$9,618,114,657	\$8,370,937,262	\$0	\$17,989,051,919	10.67%
2007-08	\$9,709,211,881	\$9,042,132,786	\$0	\$18,751,344,667	4.24%
2008-09	\$8,556,433,157	\$9,363,451,861	\$0	\$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	\$8,903,193,397	\$8,216,789,058	\$872,664,689	\$17,992,647,144	-0.05%
2011-12	\$8,708,852,312	\$7,913,933,065	\$0	\$16,622,785,377	-7.61%

K-12 Public Schools



		•			
	State Funds	Local Funds	Fed Stimulus	Total Funds	Percent
Year	per FTE	per FTE	Funds per FTE	per FTE	Increase
2002-03	\$3,080.82	\$2,137.09	\$0.00	\$5,217.91	4.85%
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	\$3,369.75	\$3,109.96	\$330.29	\$6,810.00	-0.54%
2011-12	\$3,280.84	\$2,981.38	\$0.00	\$6,262.22	-8.04%

Class Size Reduction Total Operating and Capital Appropriations through 2011-12

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	9 Year Total
2003-04	\$468,198,634	\$468,198,634	\$468,198,634	\$468,198,634	\$468,198,634	\$468,198,634	\$468,198,634	\$468,198,634	\$468,198,634	\$4,213,787,706
2004-05		\$503,992,582	\$503,992,582	\$503,992,582	\$503,992,582	\$503,992,582	\$503,992,582	\$503,992,582	\$503,992,582	\$4,031,940,656
2005-06		[\$535,008,480	\$535,008,480	\$535,008,480	\$535,008,480	\$535,008,480	\$535,008,480	\$535,008,480	\$3,745,059,360
2006-07			ĺ	\$601,329,648	\$601,329,648	\$601,329,648	\$601,329,648	\$601,329,648	\$601,329,648	\$3,607,977,888
2007-08					\$532,190,386	\$532,190,386	\$532,190,386	\$532,190,386	\$532,190,386	\$2,660,951,930
2008-09						\$88,771,303	\$88,771,303	\$88,771,303	\$88,771,303	\$355,085,212
2009-10							\$116,087,816	\$116,087,816	\$116,087,816	\$348,263,448
2010-11							[\$68,246,534	\$68,246,534	\$136,493,068
2011-12								[\$13,639,496	\$13,639,496
Operating Appropriations Facilities Appropriations	\$468,198,634 \$600,000,000	\$972,191,216 \$100,000,000	\$1,507,199,696 \$83,400,000		\$2,640,719,730 \$650,000,000	\$2,729,491,033 \$0	\$2,845,578,849 \$0	\$2,913,825,383 \$0	\$2,927,464,879 \$0	\$19,113,198,764 \$2,533,400,000
Total				<u> </u>		\$2,729,491,033	\$2,845,578,849	\$2,913,825,383	\$2,927,464,879	\$21,646,598,764

Public Schools District Cost Differential (DCD), History

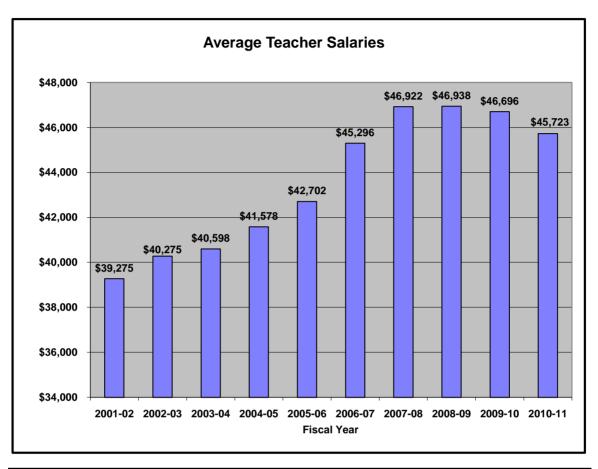
						Change
	2007-08	2008-09	2009-10	2010-11	2011-12	2010-11 to 2011-12
District	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	0.9822	0.9813	0.9793	0.9743	0.9734	(0.0009)
2 Baker	0.9807	0.9793	0.9792	0.9795	0.9791	(0.0004)
3 Bay 4 Bradford	0.9463 0.9761	0.9424 0.9747	0.9444 0.9747	0.9467 0.9750	0.9538 0.9744	0.0071 (0.0006)
5 Brevard	0.9845	0.9843	0.9892	0.9938	1.0014	0.0076
6 Broward	1.0270	1.0279	1.0267	1.0264	1.0245	(0.0019)
7 Calhoun	0.9286	0.9172	0.9116	0.9138	0.9206	0.0068
8 Charlotte	0.9675	0.9689	0.9735	0.9755	0.9815	0.0060
9 Citrus	0.9512	0.9538	0.9538	0.9525	0.9518	(0.0007)
10 Clay	0.9971	0.9957	0.9956	0.9959	0.9954	(0.0005)
11 Collier 12 Columbia	1.0484	1.0530	1.0534	1.0557	1.0449	(0.0108)
13 Miami-Dade	0.9518 1.0151	0.9505 1.0145	0.9504 1.0120	0.9507 1.0107	0.9569 1.0101	0.0062 (0.0006)
14 De Soto	0.9737	0.9779	0.9783	0.9804	0.9802	(0.0002)
15 Dixie	0.9393	0.9385	0.9365	0.9318	0.9319	0.0001
16 Duval	1.0161	1.0146	1.0146	1.0149	1.0143	(0.0006)
17 Escambia	0.9439	0.9376	0.9432	0.9492	0.9583	0.0091
18 Flagler	0.9564	0.9551	0.9550	0.9552	0.9602	0.0050
19 Franklin	0.9232	0.9105	0.9018	0.9031	0.9140	0.0109
20 Gadsden	0.9567	0.9434	0.9342	0.9353	0.9411	0.0058
21 Gilchrist	0.9563	0.9555	0.9535	0.9487	0.9511	0.0024
22 Glades 23 Gulf	0.9832 0.9189	0.9874 0.9152	0.9878 0.9171	0.9899 0.9193	0.9840 0.9262	(0.0059) 0.0069
24 Hamilton	0.9189	0.9152	0.9171	0.9193	0.9262	0.0009
25 Hardee	0.9646	0.9672	0.9682	0.9668	0.9659	(0.0009)
26 Hendry	0.9969	1.0012	1.0017	1.0038	0.9958	(0.0080)
27 Hernando	0.9758	0.9784	0.9785	0.9770	0.9757	(0.0013)
28 Highlands	0.9542	0.9578	0.9582	0.9602	0.9587	(0.0015)
29 Hillsborough	1.0130	1.0158	1.0158	1.0143	1.0129	(0.0014)
30 Holmes	0.9066	0.9043	0.9079	0.9120	0.9194	0.0074
31 Indian River	0.9821	0.9834	0.9887	0.9948	0.9970	0.0022
32 Jackson 33 Jefferson	0.9232 0.9546	0.9144 0.9413	0.9133 0.9322	0.9158 0.9304	0.9253 0.9328	0.0095 0.0024
34 Lafayette	0.9340	0.9270	0.9322	0.9304	0.9328	0.0024
35 Lake	0.9822	0.9810	0.9814	0.9809	0.9804	(0.0005)
36 Lee	1.0091	1.0132	1.0150	1.0178	1.0200	0.0022
37 Leon	0.9772	0.9635	0.9541	0.9522	0.9524	0.0002
38 Levy	0.9551	0.9543	0.9523	0.9475	0.9466	(0.0009)
39 Liberty	0.9366	0.9236	0.9147	0.9129	0.9179	0.0050
40 Madison	0.9290	0.9162	0.9074	0.9065	0.9127	0.0062
41 Manatee 42 Marion	0.9910 0.9604	0.9971	1.0025	1.0023	1.0056	0.0033
42 Martin	0.9604	0.9569 0.9930	0.9582 0.9940	0.9579 0.9962	0.9621 0.9964	0.0042 0.0002
44 Monroe	1.0196	1.0149	1.0083	1.0115	1.0164	0.0049
45 Nassau	0.9939	0.9925	0.9924	0.9927	0.9921	(0.0006)
46 Okaloosa	0.9566	0.9542	0.9580	0.9623	0.9703	0.0080
47 Okeechobee	0.9673	0.9701	0.9724	0.9739	0.9734	(0.0005)
48 Orange	1.0089	1.0090	1.0094	1.0089	1.0083	(0.0006)
49 Osceola	0.9902	0.9903	0.9906	0.9902	0.9896	(0.0006)
50 Palm Beach	1.0334	1.0364	1.0390	1.0406	1.0380	(0.0026)
51 Pasco 52 Pinellas	0.9913 1.0045	0.9939 1.0053	0.9940 1.0041	0.9926 1.0025	0.9912 0.9997	(0.0014) (0.0028)
52 Pinelias 53 Polk	0.9840	0.9804	0.9805	0.9818	0.9997	0.0028)
54 Putnam	0.9668	0.9654	0.9653	0.9656	0.9651	(0.0005)
55 St. Johns	0.9887	0.9873	0.9872	0.9875	0.9869	(0.0006)
56 St. Lucie	0.9836	0.9879	0.9926	0.9920	0.9925	0.0005
57 Santa Rosa	0.9431	0.9349	0.9337	0.9357	0.9419	0.0062
58 Sarasota	0.9955	1.0007	1.0071	1.0091	1.0064	(0.0027)
59 Seminole	0.9987	0.9986	1.0000	0.9995	0.9987	(0.0008)
60 Sumter	0.9636	0.9637	0.9640	0.9635	0.9658	0.0023
61 Suwannee 62 Taylor	0.9326 0.9312	0.9313 0.9191	0.9312 0.9108	0.9315 0.9109	0.9368 0.9216	0.0053 0.0107
63 Union	0.9312	0.9191	0.9108	0.9109	0.9216	(0.0005)
64 Volusia	0.9605	0.9584	0.9593	0.9610	0.9647	0.0037
65 Wakulla	0.9572	0.9438	0.9347	0.9328	0.9330	0.0002
66 Walton	0.9331	0.9307	0.9345	0.9404	0.9562	0.0158
67 Washington	0.9171	0.9134	0.9153	0.9175	0.9243	0.0068
Total	1.0000	1.0000	1.0000	1.0000	1.0000	0.0000

1

Average Teacher Salaries, History

District -1		2006-07	2007.09	2008-09	2009-10	2010-11
1 Alachua	District		2007-08 -2-			
2 Baker \$40,518 \$42,765 \$42,612 \$42,367 \$42,298 \$43,89 \$41,679 \$41,756 \$43,678 \$43,155 \$42,741 \$4 Bradford \$39,389 \$40,427 \$39,620 \$39,287 \$39,090 \$6 Broward \$43,963 \$45,867 \$45,267 \$45,652 \$44,611 \$76,600 \$47,962 \$50,224 \$50,722 \$50,423 \$44,611 \$76,461 \$46,319 \$48,289 \$48,069 \$47,875 \$48,088 9 Citrus \$42,700 \$44,419 \$45,033 \$44,765 \$44,765 \$10 Clay \$42,389 \$44,628 \$45,000 \$45,733 \$44,765 \$44,765 \$10 Clay \$42,389 \$44,628 \$45,000 \$45,733 \$44,765 \$40,501 \$10 Clay \$42,389 \$44,628 \$45,000 \$45,733 \$44,765 \$40,000 \$42,947 \$42,632 \$41,257 \$41,085 \$11 Collibria \$50,804 \$51,902 \$52,710 \$53,571 \$52,320 \$41,915 \$50,737 \$49,555 \$50,749 \$31,408 \$42,000 \$42,947 \$42,632 \$41,257 \$41,085 \$15,000 \$42,053 \$44,025 \$43,057 \$41,972 \$41,097 \$15 Dixic \$41,435 \$41,169 \$40,775 \$41,101 \$41,540 \$41,109 \$40,775 \$41,101 \$41,540 \$41,540 \$41,109 \$40,775 \$41,101 \$41,540 \$41,109 \$40,775 \$41,101 \$41,540 \$41,109 \$40,775 \$41,101 \$41,540 \$41,109 \$40,775 \$41,101 \$41,540 \$41,540 \$41,109 \$40,775 \$41,101 \$41,540 \$41,109 \$40,775 \$41,101 \$41,540 \$41,109 \$40,775 \$41,101 \$41,540 \$41,	District		-	ŭ	-	J
2 Baker \$40,518 \$42,765 \$42,612 \$42,367 \$42,298 \$42,298 \$Bradford \$39,389 \$40,427 \$39,620 \$39,287 \$39,090 \$45,000 \$45,	1 Alachua	\$40,181	\$41,784	\$41,316	\$41,721	\$41,204
4 Breardord \$39,389 \$40,427 \$39,620 \$39,287 \$39,090 6 Broward \$47,962 \$50,294 \$50,722 \$50,423 \$42,181 7 Calhoun \$40,251 \$40,315 \$40,539 \$39,726 \$39,788 8 Charlotte \$46,319 \$48,289 \$48,069 \$47,875 \$48,089 9 Citrus \$42,700 \$44,419 \$45,033 \$44,768 \$44,765 10 Clay \$42,398 \$44,628 \$45,500 \$45,733 \$45,551 11 Collier \$50,804 \$51,902 \$52,710 \$53,571 \$52,320 12 Columbia \$42,000 \$42,047 \$42,623 \$41,127 \$41,925 14 De Soto \$44,025 \$43,057 \$41,197 \$41,571 \$14,181 16 Duval \$45,014 \$46,896 \$47,087 \$41,972 \$41,541 18 Flagler \$46,871 \$48,366 \$48,066 \$48,667 \$46,676 18 Franklin \$37,981 \$39,008 \$43,051 \$42,077 \$42,216<	2 Baker					
5 Brevard \$43,963 \$45,486 \$45,287 \$43,052 \$44,611 6 Broward \$47,962 \$50,294 \$50,722 \$52,323 \$24,213 \$42,118 \$14,315 \$40,353 \$39,726 \$39,788 8 Charlotte \$46,319 \$48,289 \$48,069 \$47,875 \$48,088 9 Citrus \$42,700 \$44,419 \$45,033 \$44,768 \$44,768 10 Clay \$42,398 \$44,528 \$45,500 \$45,733 \$43,532 11 Collier \$50,804 \$51,902 \$52,710 \$55,571 \$52,332 12 Columbia \$42,003 \$42,947 \$42,632 \$41,267 \$41,085 13 Miami-Dade \$49,191 \$50,737 \$49,555 \$50,749 \$51,408 16 Duval \$41,345 \$41,669 \$40,0775 \$41,217 \$41,227 17 Escambia \$39,075 \$41,551 \$41,430 \$42,434 \$41,560 18 Flagler \$46,871 \$48,366 \$48,056 \$48,666 \$46,676 \$46,514	3 Bay	\$41,679	\$41,756	\$43,678	\$43,152	\$42,741
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18 Flagler	16 Duval	\$45,014	\$46,896	\$47,087	\$46,676	\$46,541
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66 Walton \$45,121 \$46,953 \$46,969 \$46,443 \$45,625 67 Washington \$42,324 \$43,055 \$42,909 \$42,516 \$42,493						
67 Washington \$42,324 \$43,055 \$42,909 \$42,516 \$42,493						
Total \$45,296 \$46,922 \$46,938 \$46,696 \$45,723						
	Total	\$45,296	\$46,922	\$46,938	\$46,696	\$45,723

1



District	Average Salary	Difference	Percent Difference
2001-02	\$39,275	\$1,045	2.73%
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%

^{**} These figures do not include forms of compensation other than salaries. Also, the averages are based on actual salaries of teachers in the workforce. Therefore, the percent difference shown varies from percentages reported following local negotiations which include other compensation, and do not reflect workforce changes which depress average salaries as higher-compensated senior teachers retire and new teachers are hired to replace them at lower salaries, a phenomenon exacerbated by the need for a greater proportion of new teachers to satisfy class size reduction.

School District Fixed Capital Outlay History Total All Districts

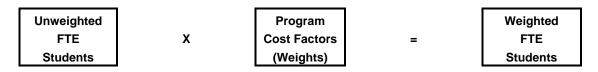
	2002-03	2003-04	2004-05	2005-6	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
Fixed Capital Outlay Detail										
	76,395,222	121 001 201	104 224 620	140 607 620	106 204 756	200 010 017	110 001 021	42 226 E64	122,221,338	0
PECO-Maintenance/Repair/Renovation	, ,	131,981,284	194,324,629	148,697,630	186,394,756	209,019,947	118,994,831	43,226,561	122,221,330	U
PECO-Survey Recommended (New Construction)	192,262,124	96,847,475	0	109,778,425	242,210,258	292,112,224	145,565,408	0	0	0
CO&DS Motor Vehicle License Revenue Flow-Thru	15,464,383	14,241,993	16,322,051	16,638,759	17,298,039	20,718,253	16,473,180	17,395,418	14,197,229	14,197,229
Classrooms for Kids (Class Size Reduction)	0	600,000,000	100,000,000	83,400,000	1,100,000,000	650,000,000	0	0	0	0
Special Facilities Grants	51,390,334	55,050,235	71,374,645	54,970,000	27,531,199	24,994,701	14,946,948	12,762,458	12,274,731	0
School Infrastructure Thrift (SIT) Awards	44,600,216	53,086,053	5,841,911	0	0	0	0	0	0	0
High Growth Grants	10,000,000	3,400,000	0	30,000,000	0	0	0	0	0	0
Vo-Tech Career Centers	0	0	0	2,244,988	946,878	2,700,000	0	0	0	0_
State Funds Total	390,112,279	954,607,040	387,863,236	445,729,802	1,574,381,130	1,199,545,125	295,980,367	73,384,437	148,693,298	14,197,229
Local (2 mill/1.75/1.5 mill) Ad Valorem Property Tax	1,620,357,885	1,841,745,728	2,059,766,985	2,440,891,914	3,019,644,133	3,318,874,708	2,931,982,463	2,360,626,189	1,989,905,014	1,907,569,571
1/2 cent or 1 cent Sales Surtax	228,252,474	342,303,144	447,186,118	567,232,095	588,750,993	559,666,402	498,200,012	471,851,545	417,653,774	379,133,825
Impact Fees	117,672,871	254,878,409	344,249,808	489,862,914	339,000,579	179,699,713	102,026,663	109,156,431	74,769,259	90,267,809
Local Funds Total	1,966,283,230	2,438,927,280	2,851,202,911	3,497,986,923	3,947,395,704	4,058,240,823	3,532,209,138	2,941,634,165	2,482,328,047	2,376,971,205
Grand Total State and Local Funds	2,356,395,510	3,393,534,321	3,239,066,147	3,943,716,724	5,521,776,834	5,257,785,947	3,828,189,505	3,015,018,603	2,631,021,345	2,391,168,434

Section 2 (g) **Public Schools FY 2011-12** 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 (and in 2009-10 and 2010-11, federal stimulus funds from the American Recovery and Reinvestment Act of 2009). For 2011-12, state funds comprise roughly 52% and property tax revenues provide 48% 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, the Merit Award Program provides bonuses to school districts for high-performing teachers and administrators with an emphasis on student performance.
- 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.

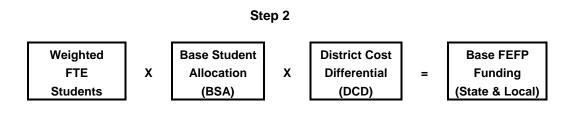
Step 1



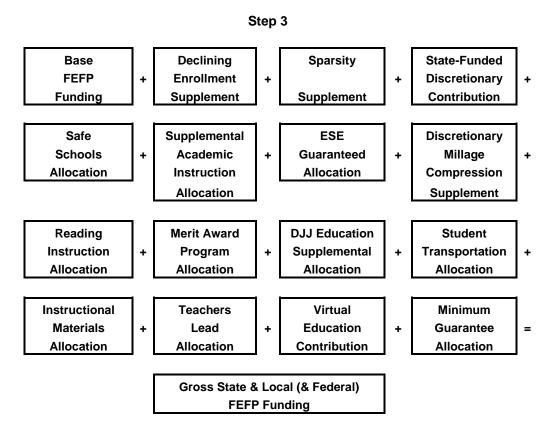
- Full-Time-Equivalent (FTE or Unweighted FTE) 900 hours of instruction or one regular school year's instruction. For most students, one FTE equals one student. FTE students are reported for funding by the school districts during 4 FTE survey periods for 7 educational programs in which students are served. 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.

2011-12 Program Cost Factors (Weights)					
	Cost				
Program Title	Factor				
1) Basic Programs					
A. Basic Education Grades K-3	1.102				
B. Basic Education Grades 4-8	1.000				
C. Basic Education Grades 9-12	1.019				
2) English for Speakers of Other Languages (ESOL)	1.161				
3) Special Programs for Exceptional Students					
A. Level 4 Services	3.550				
B. Level 5 Services	5.022				
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.



- 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 2011-12, the Base Student Allocation is \$3,479.22; the average total funds per FTE student are \$6,262.22.
- 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.



• **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. First priority for expenditure of funds is for supplemental intensive instruction in reading and math for students in Grades 3 and 10 who have scored FCAT Level one. 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.

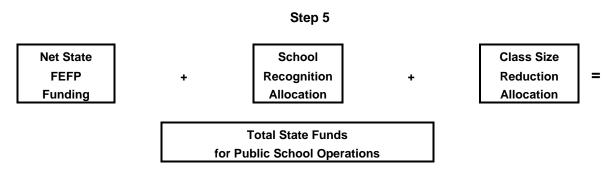
For 2011-12, two discretionary millages for operations are authorized by the legislature: (a) a non-voted .748 mill levy, and (b) a voted .25 mill levy. The .748 mill levy is actually the sum of the 2008-09 authorized levy of .498 mills plus an additional .25 mill levy. The school board may levy all, 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 the .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 \$83,546 per district is allocated.
- Merit Award Program Allocation (MAP) funds for teacher bonuses allocated based on each district's share of base FEFP funding. Each district is to establish a plan to provide a bonus between 5% and 10% for high performing instructional and school-based administrative personnel. The bonus system is based on at least 60% student performance and not more than 40% on professional practices. Funding for this program will be discontinued following payment in 2011-12 of the 2010-11 awards.
- **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 2011-12, the amount is \$4,800.
- **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 2011-12).
- 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.

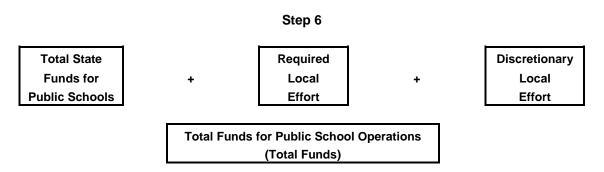


• Required Local Effort (RLE) – In addition to the Discretionary Local Effort mentioned previously, another component of the funding formula is the Required Local Effort. The FEFP is funded with state revenue, primarily General Revenue and local property tax (ad valorem) revenue. In order to receive the state funding, school districts must levy the required local property tax millage established by the Legislature. The Required Local Effort is determined by multiplying each district's county property tax roll by the legislative millage, which is the same value for all districts (5.446). However, for some districts 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.



- School Recognition Allocation funds allocated to public schools from the Lottery to be provided to schools for the School Recognition Program. Awards are provided to schools based on student performance with schools identified as either exemplary or improving as determined by FCAT grades and other performance criteria. Awards are provided at \$70 per FTE and are to be prorated if funds are insufficient. If any funds remain, up to \$5 per FTE are to be allocated to school advisory councils.
- 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. Beginning in 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.



• 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 2011-12, 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 actually 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

			i abiic oci	nooi Fundin	gionnala			
Step 1	Unweighted FTE Students		х	Program Cost Factors (Weights)	=		Weighted FTE Students	
				1				
	Weighted		Base Student		District Cost		Base FEFP	
Step	FTE	X	Allocation	Х	Differential	=	Funding	
2	Students		(BSA)		(DCD)		(State & Local)	
				1				
Step	Base		Declining		Sparsity		Lab School	
3	FEFP	+	Enrollment	+		+	Discretionary	+
	Funding		Supplement		Supplement		Contribution	
ı				1				
	Safe		Supplemental		ESE		.748 & .25 Mill	
	Schools	+	Instruction	+	Guaranteed	+	Compression	+
	Allocation		Allocation		Allocation		Supplement	
				1				
	Reading	+	Merit Award	+	DJJ Education	+	Student	+
	Instruction		Program		Supplemental		Transportation	
	Allocation		Allocation		Allocation		Allocation	
ĺ	Instructional		Teachers	1	Virtual		Minimum	
	Materials	+	Lead	+	Education	+	Guarantee	=
	Allocation	•	Allocation		Contribution	·	Allocation	_
•		!	·		_			•
				Gross				
				State & Local FEFP Funding				
				1 Li i i dildilig				
	Gross			Required			Net State	
Step	State & Local		_	Local	=		FEFP	
4	FEFP Funding			Effort			Funding	
	Net State			School			Class Size	
Step 5	FEFP		+	Recognition	+		Reduction	=
	Funding			Allocation			Allocation	
•		!						
			1	Total State Fund	ls			
for Public School Operations								
Ctan	Total State			Required			Discretionary	
Step 6	Funds for		+	Local	+		Local	=
J	Public Schools			Effort			Effort	
•					-			
	Total Funds for Public School Operations							
				(Total Funds)				

Section 3 Florida Colleges FY 2011-12

Funding Decisions

Enrollment History

Operating Appropriations to the Colleges

Fixed Capital Outlay Allocations

Florida College System

Major Funding Decisions FY 2011-12

General Appropriations Act (SB 2000) - Sections 1 and 2

Operations:

Total Operating Appropriation of \$1.03 billion. Major adjustments include:

- Partial restoration of nonrecurring funding \$49.5 million
- Budget adjustment for changes the Florida Retirement System \$60.2 million
- 2 + 2 Public Partnership incentives \$3 million
- Projected revenue from an 8% increase in tuition \$67.7 million
- Operating costs for new space \$5.0 million

Fixed Capital Outlay:

- PECO Maintenance, Repair, Renovation, and Remodeling \$8.1 million
- Community College PECO Projects \$18.6 million (after vetoes)

Other Legislation Affecting Florida College Funding

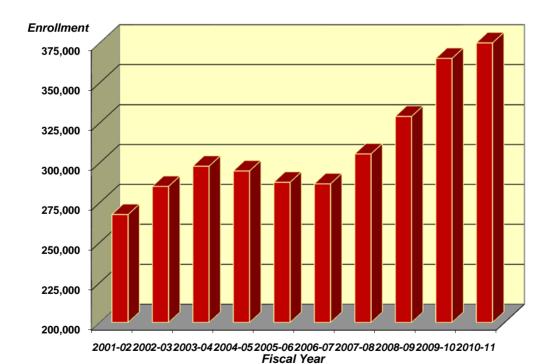
SB 2150 - Higher Education Appropriations Conforming Bill

- Temporarily suspends the state match for facilities and operating challenge grant programs for colleges and universities, effective July 1, 2011. Existing eligible donations will remain eligible for future match.
 The suspension may be removed once \$200 million of the grant backlog has been matched.
- Requires the Florida College System Council of Presidents to develop and recommend an equitable funding formula for the distribution of PECO funds to the college system institutions.
- Authorizes college and school district workforce programs to use capital improvement fee revenue for the acquisition of improved real property.
- Requires a block tuition and corresponding out-of-state fee for students enrolled in adult general
 education courses. Removes fee exemptions for certain students and requires residency of students to
 be documented.
- Authorizes the Board of Trustees of Santa Fe College to establish a transportation access fee of up to \$6 if approved by a referendum held by student government.
- Provides that funds received from community events or festivals are not eligible for state match under the Dr. Philip Benjamin Matching Grant Program.
- Provides a \$200,000 limit on the amount of state funds that may be paid for salaries of college and university presidents and administrative employees.

FLORIDA COLLEGE SYSTEM

Enrollment History (30 credit hour basis FTE students)

FISCAL YEAR	ENROLLMENT	PERCENT CHANGE
2001-02	267,486	9.4%
2002-03	285,128	6.6%
2003-04	297,795	4.4%
2004-05	294,818	-1.0%
2005-06	287,714	-2.4%
2006-07	286,755	-0.3%
2007-08	305,535	6.5%
2008-09	329,052	7.7%
2009-10	365,277	11.0%
2010-11	377,832	3.4%



BREVARD COMMUNITY COLLEGE

	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	40,480,237
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(3,368,242)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
REPLACE NONRECURRING FUNDS	1,826,855
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(2,728,114)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	113,232
CCLA OPERATIONAL EFFICIENCIES	(33,166)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(49,138)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	36,241,664
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION PUBLIC SAFETY INSTITUTE- (vetoed)	483,624 1,429,812 7,500,000
TOTAL BREVARD	38,155 _; 100

BROWARD COLLEGE

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	76,950,731
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(6,394,571)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	149,818
REPLACE NONRECURRING FUNDS	3,468,265
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(4,299,188)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	178,440
	,
CCLA OPERATIONAL EFFICIENCIES REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(67,873) (25,000)
	· · · · ·
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	
AND EDUCATIONAL ENHANCEMENT TRUST FUND	69,960,622
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION	604,076
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	1,653,406
TOTAL BROWARD	72,218,104

COLLEGE OF CENTRAL FLORIDA

ALLOCATIONS	2011-12 APPROPRIATION				
FY 2010-11 OPERATING APPROPRIATIONS	21,616,945				
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(1,782,041)				
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	63,245				
REPLACE NONRECURRING FUNDS	966,537				
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(1,234,181)				
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	51,225				
CCLA OPERATIONAL EFFICIENCIES	(17,904)				
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(18,010)				
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND					
AND EDUCATIONAL ENHANCEMENT TRUST FUND	19,645,816				
FIXED CAPITAL OUTLAY					
REPAIR, MAINTENANCE & RENOVATION	208,704				
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	579,514				
LEVY COUNTY CENTER (vetoed)	4,800,000				
TOTAL CENTRAL FLORIDA:	20,434,034				
CHIPOLA COLLEGE					
ALLOCATIONS	2011-12 APPROPRIATION				

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	10,429,759
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(864,368)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	110,170
REPLACE NONRECURRING FUNDS	468,813
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(528,392)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	21,931
CCLA OPERATIONAL EFFICIENCIES	(7,730)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	
AND EDUCATIONAL ENHANCEMENT TRUST FUND	9,630,183
EIVED CARITAL OUTLAY	

FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	116,141
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	316,117
TOTAL CHIPOLA	10 062 441
선 18년 이 배 선도는	10,002,441

DAYTONA STATE COLLEGE

	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	52,551,894
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(4,366,214)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
REPLACE NONRECURRING FUNDS	2,368,132
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(2,845,048)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	118,085
CCLA OPERATIONAL EFFICIENCIES	(42,562)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(25,000)
WRITING LAB PROGRAM WITH UCF	1,000,000
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	
AND EDUCATIONAL ENHANCEMENT TRUST FUND	48,759,287
FIXED CAPITAL OUTLAY REPAIR. MAINTENANCE & RENOVATION	375.031
,	,
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	1,032,459
	7,800,000
REMODEL/ADDITION - NEWS JOURNAL CENTER BUILDING (Vetoed)	0.400.000
THEATER CENTER (BUILDING 220) (Vetoed) THERMAL STORAGE FACILITIES (Vetoed)	2,400,000 3,012,000

EDISON STATE COLLEGE	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	27,080,202
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(2,230,325)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	499,010
REPLACE NONRECURRING FUNDS	1,209,676
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(1,494,964)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	62,049
CCLA OPERATIONAL EFFICIENCIES	(24,358)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(25,000)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	25,076,290
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION REMODEL/RENOVATE BLDGS. 1,2,3,4,6,7,9,10,29,30,32,34-Lee (Vetoed) REMODEL/RENNOVATE COLLIER - Bldgs 1,5,10- (Vetoed)	226,891 636,914 6,749,585 956,481
TOTAL EDISON:	25,940,095

FLORIDA STATE COLLEGE at JACKSONVILLE

	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	80,469,625
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(6,665,186)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	23,840
REPLACE NONRECURRING FUNDS	3,615,040
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(3,751,543)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	155,710
CCLA OPERATIONAL EFFICIENCIES	(66,043)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(25,000)

DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND

73,756,443

FIXED CAPITAL OUTLAY

REPAIR, MAINTENANCE & RENOVATION	648,231
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION (Vetoed)	1,776,231
ARICRAFT COATING EDUCATION FACILITY - CECIL CENTER	1,440,000

TOTAL FLORIDA STATE COLLEGE AT JACKSONVILLE 75,844,674

FLORIDA KEYS COMMUNITY COLLEGE

	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	6,210,974
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(516,797)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	163,401
REPLACE NONRECURRING FUNDS	280,299
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(369,733)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	15,346
CCLA OPERATIONAL EFFICIENCIES	(4,711)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	5,778,779
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	52,197 269,727
GEN KENOVATION/KENIODEEING, INI KASTKOOTOKE, STE IMPROVEMENTS AND ACQUISITION	200,121
TOTAL FLORIDA KEYS	6,100,703

GULF COAST STATE COLLEGE

	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	19,261,871
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(1,588,162)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
REPLACE NONRECURRING FUNDS	861,382
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(981,318)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	40,730
CCLA OPERATIONAL EFFICIENCIES	(15,134)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(24,700)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	17.554.000
AND EDUCATIONAL ENHANCEMENT TRUST FUND	17,554,669

REPAIR, MAINTENANCE & RENOVATION	111,318
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	294,738

FIXED CAPITAL OUTLAY

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TOTAL GULF COAST	 	٠. ٠	 	 	٠.	٠. ٠		٠.	•	 	 ٠. ٠	 	 			•	 	٠.	٠. ٠	٠.		٠. ٠		 17.0	En.	7.25
TOTAL GULL GUAST							100		 						0.00								100	1./ ,3	vou.	1.23

HILLSBOROUGH COMMUNITY COLLEGE

HILLSBURGUGH COMMUNITY COLLEGE	
	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	53,089,582
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(4,417,428)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	77,218
REPLACE NONRECURRING FUNDS	2,395,909
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(2,902,678)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	120,477
CCLA OPERATIONAL EFFICIENCIES	(46,402)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(25,000)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	
AND EDUCATIONAL ENHANCEMENT TRUST FUND	48,291,678
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	252,329
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	708,230

TOTAL HILLSBOROUGH 49,252;237

INDIAN RIVER STATE COLLEGE

	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	47,654,995
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(3,944,545)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	470,344
REPLACE NONRECURRING FUNDS	2,139,428
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(2,593,344)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	107,638
CCLA OPERATIONAL EFFICIENCIES	(37,987)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(25,000)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	
AND EDUCATIONAL ENHANCEMENT TRUST FUND	43,771,529

FIXED	CAPITAL	OUTLAY
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REPAIR, MAINTENANCE & RENOVATION
242,838
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION
649,032

TOTAL INDIAN RIVER 44,663,399

FLORIDA GATEWAY COLLEGE

	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	13,224,029
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(1,100,333)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	91,345
REPLACE NONRECURRING FUNDS	596,795
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(518,540)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	21,522
CCLA OPERATIONAL EFFICIENCIES	(9,858)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(6,131)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	12,298,829
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	118,286 327,571
TOTAL FLORIDA GATÉWAY	12,744,686

LAKE SUMTER COMMUNITY COLLEGE

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	11,606,834
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(965,771)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	165,600
REPLACE NONRECURRING FUNDS	523,811
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(557,561)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	23,142
CCLA OPERATIONAL EFFICIENCIES	(9,264)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	10,786,791
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	78,078 269,726

STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA

TOTAL LAKE SUMTER 11,134,595

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	23,525,484
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(1,942,414
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
REPLACE NONRECURRING FUNDS	1,053,520
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(1,203,659
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	49,958
CCLA OPERATIONAL EFFICIENCIES	(20,348
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(25,000
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	
AND EDUCATIONAL ENHANCEMENT TRUST FUND	21,437,541
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION	219,871
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	599,976
RENOVATE/REMODEL ADD BUILDINGS 8 & 9, LIBRARY - BRADENTON (Vetoed)	5,000,000
TOTAL MANATÉE	22,257,388

MIAMI DADE COLLEGE

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	177,568,514
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(14,751,641)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	3,114,951
REPLACE NONRECURRING FUNDS	8,000,943
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(10,075,762)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	418,200
CCLA OPERATIONAL EFFICIENCIES	(148,982)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(43,607)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	
AND EDUCATIONAL ENHANCEMENT TRUST FUND	164,082,616

FIXED CAPITAL OUTLAY

REPAIR, MAINTENANCE & RENOVATION

GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION (Vetoed)

RENOVATE/REMODEL ADD CLASSROOMS/LABS/SUPPORT SERVICES FACILITY 2 - HIALEAH (Vetoed)

6,700,000-

TOTAL MIAMI-DADE 165,416;207

NORTH FLORIDA COMMUNITY COLLEGE

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	6,681,799
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(555,972)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
REPLACE NONRECURRING FUNDS	301,546
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(302,380)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	12,550
CCLA OPERATIONAL EFFICIENCIES	(4,931)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	
AND EDUCATIONAL ENHANCEMENT TRUST FUND	6,132,612
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	52,481
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	269,727
TOTAL NORTH FLORIDA	6,454,820

NORTHWEST FLORIDA STATE COLLEGE

	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	19,393,188
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(1,611,115)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
REPLACE NONRECURRING FUNDS	873,831
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(1,034,311)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	42,930
CCLA OPERATIONAL EFFICIENCIES	(15,930)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	17,648,593
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION	135,475
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	362,639

PALM BEACH STATE COLLEGE

TOTAL NORTHWEST FLORIDA 18,146,707

2011-12 APPROPRIATION
55,490,676
(4,599,107)
136,800
2,494,447
(3,243,435)
134,620
(48,387)
(25,000)
50.340.614

FIXED CAPITAL OUTLAY

REPAIR, MAINTENANCE & RENOVATION 439,879 1,198,964 GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION MULTIPURPOSE CLASSROOM/ADMIN BUILDING SITE - WEST CENTRAL (Vetoed) 7,300,000

TOTAL PALM BEACH 51,979,457

PASCO - HERNANDO COMMUNITY COLLEGE

	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	21,269,661
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(1,769,786)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
REPLACE NONRECURRING FUNDS	959,890
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(1,000,570)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	41,529
CCLA OPERATIONAL EFFICIENCIES	(17,900)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	
AND EDUCATIONAL ENHANCEMENT TRUST FUND	19,482,824
FIXED CAPITAL OUTLAY	
REPAIR, MAINTENANCE & RENOVATION	153,572
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	269,727
CLSRMS/LABS/SUP SVCS - WESLEY CHAPEL CENTER (C) (Vetoed)	6,935,170
TOTAL PASCO-HERNANDO	19,906;123

PENSACOLA STATE COLLEGE

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	35,906,031
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(2,973,074)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	118,800
REPLACE NONRECURRING FUNDS	1,612,525
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(1,673,584)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	69,463
CCLA OPERATIONAL EFFICIENCIES	(28,172)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	
AND EDUCATIONAL ENHANCEMENT TRUST FUND	33,031,989
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION	292,692
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	965,992
TOTAL PENSACOLA	34,290,673

POLK STATE COLLEGE

	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	23,231,436
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(1,683,398)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	110,045
REPLACE NONRECURRING FUNDS	913,035
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(1,020,016)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	42,336
CCLA OPERATIONAL EFFICIENCIES	(19,147)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(14,625)
EXPANSION OF ART PROGRAMS	3,000,000
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	24,559,666
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION INSTITUTE FOR PUBLIC SAFETY— WINTER HAVEN (Vetoed)	171,119 483,037 2,000,000
TOTAL POLK	25,213,822

ST. JOHNS RIVER STATE COLLEGE

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	18,021,473
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(1,484,952)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	111,910
REPLACE NONRECURRING FUNDS	805,403
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(907,075)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	37,649
CCLA OPERATIONAL EFFICIENCIES	(14,317)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES AND EDUCATIONAL ENHANCEMENT TF	(25,000)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	16,545,091
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	119,348 376,517
TOTAL ST. JOHNS RIVER	17,040;956

ST. PETERSBURG COLLEGE

2011-12

PRIATION
68,211,780
(5,640,688)
391,365
3,059,376
(3,628,042)
150,584
(57,929)
(25,000)
62,461,446

FIXED CAPITAL OUTLAY

REPAIR, MAINTENANCE & RENOVATION
474,562
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION
1,301,772

TOTAL ST. PETERSBURG 64,237,780

SANTA FE COLLEGE

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	37,129,149
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(3,072,766)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	162,450
REPLACE NONRECURRING FUNDS	1,666,596
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(1,949,049)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	80,896
CCLA OPERATIONAL EFFICIENCIES	(31,762)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(25,000)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	33,960,514
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	246,549 682,752
LAW ENFORCEMENT LABS & LIBRARY - KIRKPATRICK (Vetoed)	750,000
TOTAL SANTA FE	34.889.815

SEMINOLE STATE COLLEGE OF FLORIDA

	2011-12
ALLOCATIONS	APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	38,559,230
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(3,193,320)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	520,985
REPLACE NONRECURRING FUNDS	1,731,982
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(1,986,653)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	82,457
CCLA OPERATIONAL EFFICIENCIES	(33,405)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(25,000)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND	
AND EDUCATIONAL ENHANCEMENT TRUST FUND	35,656,276
FIXED CAPITAL OUTLAY	

TOTAL SEMINOLE 36,460,134

REPAIR, MAINTENANCE & RENOVATION

GEN REN/REM, INFRASTRUCTURE AND SITE IMPROVEMENTS

SITE/FACILITIES ACQUISITION-ALT SPRINGS (Vetoed)

217,158

586,700

7,500,000

SOUTH FLORIDA COMMUNITY COLLEGE

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	16,480,837
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(1,371,331)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	
REPLACE NONRECURRING FUNDS	743,778
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(728,841)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	30,251
CCLA OPERATIONAL EFFICIENCIES	(11,912)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(23,474)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	15,119,308
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION	105.975
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	299,241
REMODEL/RENOVATE FIRE FIGHTING - MAIN- (Vetoed)	2,514,241
TOTAL SOUTH FLORIDA	15,524,524

TALLAHASSEE COMMUNITY COLLEGE

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	31,793,477
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(2,645,442)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	136,800
REPLACE NONRECURRING FUNDS	1,434,825
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(2,702,100)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	112,152
CCLA OPERATIONAL EFFICIENCIES	(27,870)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(25,000)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	28,076,842
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	235,836 623,911
TOTAL TALLAHASSEE	28,936,589

VALENCIA COLLEGE

ALLOCATIONS	2011-12 APPROPRIATION
FY 2010-11 OPERATING APPROPRIATIONS	67,018,382
ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS	(5,576,402)
FACILITY OPERATING COSTS - ANNUALIZATION AND NEW SPACE PHASE-IN	14,115
REPLACE NONRECURRING FUNDS	3,024,509
FLORIDA RETIREMENT SYSTEM ADJUSTMENT	(3,972,919)
FLORIDA RETIREMENT SYSTEM NORMAL COSTS	164,898
CCLA OPERATIONAL EFFICIENCIES	(61,570)
REDUCE STATE FUNDING FOR SALARIES OF PRESIDENTS AND ADMINISTRATIVE EMPLOYEES	(25,000)
DIRECT FY 2011-12 OPERATING APPROPRIATIONS FOR PROGRAM FUND AND EDUCATIONAL ENHANCEMENT TRUST FUND	60,586,013
FIXED CAPITAL OUTLAY REPAIR, MAINTENANCE & RENOVATION	372,147
GEN RENOVATION/REMODELING, INFRASTRUCTURE, SITE IMPROVEMENTS AND ACQUISITION	1,008,285
LIBRARY & HIGH TECH BLDG 4 - OSCEOLA (Vetoed)	4,191,590
MAJOR REMOVATION/REMODELING, EMERGENCY REPLACEMENT - CHILLER W/LOOP (Vetoed)	2,718,884
TOTAL VALENCIA	61,966;445

Section 4 State University System FY 2011-12

Funding Decisions

Operating Appropriations

Fixed Capital Outlay Allocations

State University System

Major Funding Decisions FY 2011-12

General Appropriations Act (SB 2000) - Sections 1 and 2

Operations:

Total Operating Appropriations of \$3.5 billion, a decrease of \$207.2 million. Major adjustments include:

- Base budget reductions to align with revenue estimates reduction of \$150 million
- Partial restoration of nonrecurring funding \$53.6 million
- Projected revenue from an 8% increase in tuition \$76.6 million
- Potential tuition differential revenue \$34.7 million
- Florida Retirement System modifications reduction of \$67.3 million
- Operating costs for new space \$20 million
- Funding for new and enhanced medical programs at UCF and FIU medical schools - \$4.5 million

Fixed Capital Outlay:

- PECO Maintenance, Repair, Renovation, and Remodeling \$13.8 million
- State University System PECO Projects \$43.5 million (after Vetoes)

Other Legislation Affecting State University Funding

HB 2150 — Postsecondary Education Funding

- Temporarily suspends the state match for facilities and operating challenge grant programs for colleges
 and universities, effective July 1, 2011. Existing eligible donations will remain eligible for future match.
 The suspension may be removed once \$200 million of the grant backlog has been matched.
- Provides a \$200,000 limit on the amount of state funds that may be paid for salaries of college and university presidents and administrative employees.
- Authorizes a spring and summer term student enrollment pilot program at the University of Florida for the
 purpose of aligning student enrollment and the availability of instructional facilities. Authorizes Bright Futures
 scholarships in the summer for these students.
- Provides an exemption from the 30 percent need-based expenditure requirement from the tuition differential
 fee if the university has covered the entire tuition and fee costs of all resident students who are eligible for
 need-based aid.
- Increases the tuition surcharge for excess hours to 100 percent in excess of 115 percent of the credit hours required for a degree.
- Terminates the University Concurrency Trust Fund.

UNIVERSITY OF FLORIDA

APPROPRIATED FUNDS*

FY 2011-12

APPROPRIATIONS FOR OPERATIONS

FY 2010-11 Operating Appropriations (E & G, IFAS, UF-HSC)	\$901,223,317
Legislative Adjustments for FY 2011-12: 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$41,112,766)
2. Base Budget Adjustments	(\$31,912,651)
3. New Space - PO&M	\$1,755,849
4. Annualize Tuition & Fees, Change in Mix Tuition, Planned Enrollment Tuition	\$833,502
5. Restore Nonrecurring Funds	\$10,614,598
6. 8% Tuition Increase Revenue	\$17,179,530
7. Tuition Differential (Estimated at 7%)	\$4,290,206
8. Florida Retirement System Modifications	(\$22,561,113)
Subtotal	<u>\$840,310,472</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$1,737,381
2. Risk Management Insurance	\$5,420,748
Subtotal	<u>\$7,158,129</u>
Total Direct Operating Appropriations for FY 2011-12	<u>\$847,468,601</u>
FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC	
1. Repair, Maintenance & Renovation	\$5,360,561
2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) (Vetoed)	\$5,297,085
3. Lake Nona Research and Academic Facility (Vetoed)	\$6,000,000
Subtotal	<u>\$5,360,561</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 2011-12

APPROPRIATIONS FOR OPERATIONS

FY 2010-11 Operating Appropriations (E & G, FSU Medical School)	\$514,880,380
Legislative Adjustments for FY 2011-12: 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$27,869,538)
2. Base Budget Adjustments	(\$22,434,778)
3. New Space - PO&M	\$575,215
4. Annualize Tuition & Fees, Change in Mix Tuition, Planned Enrollment Tuition	\$1,097,963
5. Restore Nonrecurring Funds	\$8,027,966
6. 8% Tuition Increase Revenue	\$10,334,028
7. Tuition Differential (Estimated at 7%)	\$3,649,728
8. Florida Retirement System Modifications	(\$10,065,432)
9. Program Enhancement	\$500,000
Subtotal	<u>\$478,695,532</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$1,467,667
2. Risk Management Insurance	\$2,767,589
Subtotal	<u>\$4,235,256</u>
Total Direct Operating Appropriations for FY 2011-12	<u>\$482,930,788</u>
FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC	
1. Repair, Maintenance & Renovation	\$2,143,670
2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	\$1,827,644
3. Applied Sciences Building (ce) (Vetoed)	\$6,000,000
Subtotal	<u>\$3,971,314</u>

 $^{^{\}star}$ 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 2011-12

FY 2010-11 Operating Appropriations (E & G)	\$175,454,096
Legislative Adjustments for FY 2011-12: 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$16,080,566)
2. Base Budget Adjustments	(\$7,967,431)
3. New Space - PO&M	\$573,466
4. Annualize Tuition & Fees, Change in Mix Tuition, Planned Enrollment Tuition	(\$2,217,613)
5. Restore Nonrecurring Funds	\$2,846,046
6. 8% Tuition Increase Revenue	\$3,172,102
7. Tuition Differential (Estimated at 7%)	\$3,037,282
8. Florida Retirement System Modifications	(\$3,810,838)
9. Program Enhancement	\$5,000,000
Subtotal	<u>\$160,006,544</u>
Subtotal Other Direct Operating Appropriations:	<u>\$160,006,544</u>
	<u>\$160,006,544</u> \$624,417
Other Direct Operating Appropriations:	
Other Direct Operating Appropriations: 1. Student Financial Assistance	\$624,417
Other Direct Operating Appropriations: 1. Student Financial Assistance 2. Risk Management Insurance	\$624,417 \$1,093,190
Other Direct Operating Appropriations: 1. Student Financial Assistance 2. Risk Management Insurance Subtotal	\$624,417 \$1,093,190 <u>\$1,717,607</u>
Other Direct Operating Appropriations: 1. Student Financial Assistance 2. Risk Management Insurance Subtotal Total Direct Operating Appropriations for FY 2011-12	\$624,417 \$1,093,190 <u>\$1,717,607</u>
Other Direct Operating Appropriations: 1. Student Financial Assistance 2. Risk Management Insurance Subtotal Total Direct Operating Appropriations for FY 2011-12 FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC	\$624,417 \$1,093,190 <u>\$1,717,607</u> <u>\$161,724,151</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 2011-12

FY 2010-11 Operating Appropriations (E & G, USF-St. Pete, USF-Sarasota Manatee, USF-Polytechnic, USF-HSC)	\$547,444,437
Legislative Adjustments for FY 2011-12: 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$26,781,771)
2. Base Budget Adjustments	(\$21,740,826)
3. New Space - PO&M	\$3,940,030
4. Annualize Tuition & Fees, Change in Mix Tuition, Planned Enrollment Tuition	\$10,788,067
5. Restore Nonrecurring Funds	\$7,553,332
6. 8% Tuition Increase Revenue	\$10,959,147
7. Tuition Differential (Estimated at 7%)	\$5,881,788
8. Florida Retirement System Modifications	(\$9,704,636)
9. Program Enhancement	\$250,000
Subtotal	<u>\$528,589,568</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$851,368
2. Risk Management Insurance	\$2,739,875
Subtotal	<u>\$3,591,243</u>
Total Direct Operating Appropriations for FY 2011-12	<u>\$532,180,811</u>

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

Subtotal	<u>\$37,009,345</u>
7. USF-St. Pete Utilities/Infrastructure/Capital Renewal/Roofs (pce) (Vetoed)	\$173,571
6. Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (pce) (Vetoed)	\$162,723
5. Polytechnic Interdisciplinary Center for Excellence (Vetoed)	\$1,000,000
4. Health School of Pharmacy @ Polytechnic (Vetoed)	\$10,000,000
3. USF Polytechnic New Campus Phase I (ce)	\$35,000,000
2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) (Vetoed)	\$2,549,206
Repair, Maintenance & Renovation	\$2,009,345

^{*} 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.

FLORIDA ATLANTIC UNIVERSITY

APPROPRIATED FUNDS*

FY 2011-12

FY 2010-11 Operating Appropriations (E & G)	\$257,813,346
Legislative Adjustments for FY 2011-12: 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$14,161,659)
2. Base Budget Adjustments	(\$11,586,169)
3. New Space - PO&M	\$0
4. Annualize Tuition & Fees, Change in Mix Tuition, Planned Enrollment Tuition	(\$1,032,455)
5. Restore Nonrecurring Funds	\$4,124,305
6. 8% Tuition Increase Revenue	\$5,281,561
7. Tuition Differential (Estimated at 7%)	\$2,584,213
8. Florida Retirement System Modifications	(\$3,805,540)
Subtotal	\$239,217,602
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$399,658
2. Risk Management Insurance	\$2,127,001
Subtotal	<u>\$2,526,659</u>
Total Direct Operating Appropriations for FY 2011-12	<u>\$241,744,261</u>
FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC	
1. Repair, Maintenance & Renovation	\$775,488
2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) (Vetoed)	\$3,251,463
Subtotal	<u>\$775,488</u>

^{*} 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 2011-12

FY 2010-11 Operating Appropriations (E & G)	\$94,805,867
Legislative Adjustments for FY 2011-12: 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$5,568,598)
2. Base Budget Adjustments	(\$4,711,984)
3. New Space - PO&M	\$38,203
4. Annualize Tuition & Fees, Change in Mix Tuition, Planned Enrollment Tuition	\$4,248,690
5. Restore Nonrecurring Funds	\$1,693,002
6. 8% Tuition Increase Revenue	\$2,090,146
7. Tuition Differential (Estimated at 7%)	\$1,787,340
8. Florida Retirement System Modifications	(\$1,692,051)
Subtotal	<u>\$92,690,615</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$157,766
2. Risk Management Insurance	\$897,240
Subtotal	<u>\$1,055,006</u>
Total Direct Operating Appropriations for FY 2011-12	<u>\$93,745,621</u>
FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC	
1. Repair, Maintenance & Renovation	\$391,898
2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	\$1,771,079
Subtotal	<u>\$2,162,977</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 2011-12

FY 2010-11 Operating Appropriations (E & G, UCF Medical School)	\$467,182,787
Legislative Adjustments for FY 2011-12: 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$22,782,959)
2. Base Budget Adjustments	(\$22,251,547)
3. New Space - PO&M	\$7,078,420
4. Annualize Tuition & Fees, Change in Mix Tuition, Planned Enrollment Tuition	\$18,452,312
5. Restore Nonrecurring Funds	\$7,943,436
6. 8% Tuition Increase Revenue	\$11,735,082
7. Tuition Differential (Estimated at 7%)	\$8,113,297
8. Florida Retirement System Modifications	(\$6,508,007)
9. Medical School Support	\$2,393,891
10. Program Enhancement	\$490,000
Subtotal	<u>\$471,846,712</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$858,405
2. Risk Management Insurance	\$2,193,522
Subtotal	<u>\$3,051,927</u>
Total Direct Operating Appropriations for FY 2011-12	<u>\$474,898,639</u>
FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC	
1. Repair, Maintenance & Renovation	\$605,158
2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) (Vetoed)	\$2,277,80 4
3. Physics Bldg (Vetoed)	\$3,877,895
4. Engineering Bldg (Vetoed)	\$3,620,723
5. Classroom Building II (ce) (Vetoed)	\$5,241,445
6. Interdisc. Research and Incubator Facility (Vetoed)	\$6,328,564
Subtotal	<u>\$605,158</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 2011-12

FY 2010-11 Operating Appropriations (E & G, FIU Medical School)	\$391,364,166
Legislative Adjustments for FY 2011-12: 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$18,593,089)
2. Base Budget Adjustments	(\$18,105,144)
3. New Space - PO&M	\$833,832
4. Annualize Tuition & Fees, Change in Mix Tuition, Planned Enrollment Tuition	\$7,922,520
5. Restore Nonrecurring Funds	\$6,375,570
6. 8% Tuition Increase Revenue	\$9,701,429
7. Tuition Differential (Estimated at 7%)	\$2,681,155
8. Florida Retirement System Modifications	(\$5,675,659)
9. Medical School Support	\$2,054,737
Subtotal	<u>\$378,559,517</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$540,666
2. Risk Management Insurance	\$2,003,515
Subtotal	<u>\$2,544,181</u>
Total Direct Operating Appropriations for FY 2011-12	<u>\$381,103,698</u>
FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC	
1. Repair, Maintenance & Renovation	\$1,114,764
2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	\$1,676,584
3. Satellite Chiller Plant Expansion-MMC (Vetoed)	\$6,000,000
Subtotal	<u>\$2,791,348</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 2011-12

FY 2010-11 Operating Appropriations (E & G)	\$139,024,889
Legislative Adjustments for FY 2011-12: 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$6,438,859)
2. Base Budget Adjustments	(\$6,774,024)
3. New Space - PO&M	\$1,279,731
4. Annualize Tuition & Fees, Change in Mix Tuition, Planned Enrollment Tuition	\$1,208,065
5. Restore Nonrecurring Funds	\$2,422,970
6. 8% Tuition Increase Revenue	\$3,138,189
7. Tuition Differential (Estimated at 7%)	\$1,538,298
8. Florida Retirement System Modifications	(\$1,680,492)
Subtotal	<u>\$133,718,767</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$200,570
2. Risk Management Insurance	\$729,969
Subtotal	<u>\$930,539</u>
Total Direct Operating Appropriations for FY 2011-12	<u>\$134,649,306</u>
FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC	
1. Repair, Maintenance & Renovation	\$451,445
2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) (Vetoed)	\$1,972,294
Subtotal	<u>\$451,445</u>

 $^{^{\}star}$ 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 2011-12

FY 2010-11 Operating Appropriations (E & G)	\$86,704,780
Legislative Adjustments for FY 2011-12: 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$4,150,451)
2. Base Budget Adjustments	(\$4,746,037)
3. New Space - PO&M	\$3,874,903
4. Annualize Tuition & Fees, Change in Mix Tuition, Planned Enrollment Tuition	\$10,256,492
5. Restore Nonrecurring Funds	\$1,680,776
6. 8% Tuition Increase Revenue	\$2,676,848
7. Tuition Differential (Estimated at 7%)	\$1,040,772
8. Florida Retirement System Modifications	(\$1,530,140)
Subtotal	<u>\$95,807,943</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$98,073
2. Risk Management Insurance	\$617,256
Subtotal	<u>\$715,329</u>
Total Direct Operating Appropriations for FY 2011-12	\$96,523,272
FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC	
1. Repair, Maintenance & Renovation	\$135,710
2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	\$1,529,524
3. Innovation Hub Research (Vetoed)	\$5,000,000
4. Classrooms/Offices/Labs Academic 8 (ce) (Vetoed)	\$4,500,000
Subtotal	<u>\$1,665,234</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 2011-12

FY 2010-11 Operating Appropriations (E & G)	\$22,645,711
Legislative Adjustments for FY 2011-12: 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, other adjustments)	(\$2,546,297)
2. Base Budget Adjustments	(\$1,031,919)
3. New Space - PO&M	\$19,830
4. Annualize Tuition & Fees, Change in Mix Tuition, Planned Enrollment Tuition	(\$107,413)
5. Restore Nonrecurring Funds	\$362,049
6. 8% Tuition Increase Revenue	\$366,350
7. Tuition Differential (Estimated at 7%)	\$97,404
8. Florida Retirement System Modifications	(\$307,092)
9. Academic Infrastructure	\$500,000
Subtotal	<u>\$19,998,623</u>
Other Direct Operating Appropriations:	
1. Student Financial Assistance	\$204,407
2. Risk Management Insurance	\$397,591
Subtotal	<u>\$601,998</u>
Total Direct Operating Appropriations for FY 2011-12	<u>\$20,600,621</u>
FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC	
1. Repair, Maintenance & Renovation	\$84,473
2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	\$1,685,336
3. Caples Mechanical Renovation, Remodeling (Vetoed)	\$4,650,000
Subtotal	<u>\$1,769,809</u>

 $^{^{\}star}$ Reflects only those appropriations in Sections 1 and 2 of the General Appropriations Act which are specifically allocated to NCF.

Section 5 Student Financial Assistance Programs FY 2011-12

STUDENT FINANCIAL ASSISTANCE PROGRAMS

Comparison of 2010-11 and 2011-12 Appropriations

Financial Aid Program	2010-11 Total Appropriation GR, Trust, and Federal Stimulus Funds	2011-12 Total Appropriation GR and Trust	% Change
State Financial Aid Programs:			
Bright Futures	\$ 437,282,546	\$ 350,000,000	-20.0%
Prepaid Tuition Scholarship (Project STARS)	4,020,587	4,618,528	14.9%
Minority Teacher Scholarship Program	1,543,624		
Mary McCleod Bethune Scholarships	583,859	290,071	-50.3%
Florida Student Assistance Grant - Public Full and Part Time	100,350,612	100,404,923	0.1%
Florida Student Assistance Grant - Private	16,166,037	16,166,037	0.0%
Florida Student Assistance Grant - Postsecondary	11,268,807	11,268,807	0.0%
Florida Student Assistance Grant - Career Education	2,192,251	2,192,251	0.0%
Children/Spouses of Deceased/Disabled Veterans	2,442,776	2,442,776	0.0%
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	96,210	82,500	-14.3%
Florida Education Fund	2,007,694	2,000,000	-0.4%
First Generation in College Matching Grant	6,574,195	5,588,066	-15.0%
Federal Financial Aid Programs:			
Federal Student Financial Aid (LEAP)	2,563,089	2,563,089	0.0%
Robert C. Byrd Honors Scholarship	2,391,530	2,391,530	0.0%
College Access Challenge Grant	7,011,133	7,011,133	0.0%
State Tuition Assistance Programs:			
Access To Better Learning and Education Grants (ABLE)	4,053,105	2,419,439	-40.3%
Florida Resident Access Grant (FRAG)	83,856,500	80,761,255	-3.7%