

2017-18 DISTRICT WORKFORCE EDUCATION FUNDING SUMMARY

Operating funds for school district career and adult education programs are provided in the Workforce Development Fund. Allocations to districts are made annually in the General Appropriations Act. For 2017-18, the appropriations act is Chapter 2017-70, Laws of Florida (Senate Bill 2500). For 2017-18, no performance-based incentive funds were provided.

The total operating funds to districts for 2017-18 are \$366,340,160. This represented a 1% change in workforce development funds from the prior year appropriation. In addition, the funds unexpended at the end of the 2016-17 fiscal year for the student information system are reverted and re-appropriated for the same purpose.

Table 1 provides a summary of state workforce development funds allocations to district.

Workforce Development Funds

For 2017-18, workforce development funds are allocated in Specific Appropriations 10 and 122 from the Educational Enhancement Trust Fund (EETF) and General Revenue. These funds are provided for workforce education programs as defined in s. 1004.02(25), F.S. The allocations to districts were based on the following policies:

- 1) Reductions to districts with a current allocation of 115% or more above the state funding need calculated in the workload model
- 2) Reductions to districts with a current allocation of 102% or more above the state funding need calculated in the workload model (after reduction in policy 1)
- 3) Allocation of new funds and the funds from the reductions above to select districts to:
 - a. Increase the funding level to a minimum of 93% of state funding need
 - b. Ensure all districts with an appropriation level below state funding need received a minimum increase of 0.5%.

Table 2 provides a summary of the impact of each of these policies on a district's allocation. Column 7 shows the total calculated state funding need for each district; this amount represents the recommended state funds associated with current workload levels. Column 8 shows the percentage of the state funding need met by the 2017-18 appropriation level.

Policy 1 – Base Funding + Adjustments to districts at 115% or more of state funding need

A reduction of \$1,395,793 was applied to select districts based on the difference between their calculated state funding need and the 2016-17 appropriation level. If a district's 2016-17 appropriation was 115% or more of the 2017-18 calculated state funding need, the district received a reduction equal to the funds above the 115% level. After the reduction, the maximum percent of state funding need met by the appropriation was no more than 115% for any district.

See **Table 2** (Column 2) for a summary of these reductions.

Policy 2 – Base Funding + Adjustments to districts at 102% or more of state funding need

An additional reduction of \$3,290,269 was applied to all districts with an appropriation (less reductions in Policy 1) that was at 102% or more of state funding need. This reduction was applied proportionately based on the total value of the funds above 102% of state funding need.

See **Table 2** (Column 3) for a summary of these reductions.

Policy 3 – Allocation of funds to achieve minimum base of 93% of state funding need and ensure a minimum 0.5% increase for all districts with unmet need

A total of \$8,399,979 was allocated to districts with a state funding need level below the 2016-17 appropriation. The allocation of funds to districts with unmet need was based upon the following fund sources:

1. New funds (\$3,713,917)¹
2. Re-allocation of funds from districts with current allocations above the model (\$4,686,062)

These funds were allocated to districts to increase their minimum funding level to at least 93 percent of state funding need. In addition, all districts below the model were guaranteed a minimum 0.5% increase.

See **Table 2** (Column 4 and 5) for the allocation of these funds.

Summary of the 2017-18 Workload Model

To ensure equitable funding for all district workforce education programs and to recognize enrollment growth, a workload-based funding model was developed with the District Workforce Education Funding Steering Committee. The 2017-18 workload model provided the information used by the 2017 Legislature to make adjustments to workforce development funds to districts.

The model is largely based on the workload of each district as measured by instructional hours converted to full time equivalencies (FTE).

Calculation of Full-Time Equivalencies (FTE)

For the 2017-18 model, instructional hours for the following years were used in the calculation: 2013-14, 2014-15, and 2015-16. A rolling 3-year average of FTE by program is used for the workload component. The following types of instructional hours reported in the Workforce Development Information System (WDIS) are included in the calculation:²

- Adult General Education (AGE)
- Career Certificates (aka PSAV) and Applied Technology Diplomas (ATD)

¹ A portion of these funds were from the student information system funds allocation from the prior year.

² Continuing Workforce Education enrollment is not state fundable.

- Apprenticeship (APPR) for Classroom or Related Training Instruction (RTI)
- Apprenticeship (APPR) for On-the-Job Training (OJT)

To calculate the FTE, instructional hours are divided by 900:

$$\textit{Total Instructional Hours} / 900 = \textit{Total FTE}$$

The instructional hours reported are analyzed and outlier records for districts and students may result in caps being applied to the reported hours in Adult General Education and Apprenticeship OJT.

Adult General Education (AGE) FTE, excluding Adult High School Co-enrollment

Beginning with the 2006-07 reporting cycle, districts and colleges were required to report instructional hours using new procedures, which are outlined in the following memorandum and supporting documents:

Memo: http://info.fldoe.org/docushare/dsweb/Get/Document-3722/06_14memo.pdf

Procedures: http://info.fldoe.org/docushare/dsweb/Get/Document-3723/06_14att1.pdf

Technical Assistance: http://info.fldoe.org/docushare/dsweb/Get/Document-3724/06_14att2.pdf

According to these procedures, “a maximum of 1300 hours may be fundable per reporting year for an adult education student.” In addition, records submitted with less than 10 instructional hours are excluded.

After these requirements are applied to reported hours, the remaining hours are analyzed by calculating the headcount to FTE ratio. To identify outliers in the adult general education reporting, each district’s headcount to FTE ratio is compared to the system headcount to FTE ratio. If the district headcount to FTE ratio falls more than .5 standard deviations below the system average, an additional cap is applied to the FTE to exclude outliers. This policy is intended to adjust for districts with extreme outliers in instructional hours reporting.

Currently, because these capping procedures are being applied at the main program level, the FTE used in the calculation is not broken down by the major adult general education program areas: adult basic education, ESOL, GED, adult high school, applied academics, and others.

An additional adjustment to the AGE FTE was applied to Broward County School District due to a change in the data reporting calendar for that district. Instructional hours/FTE originally reported in the 2014-15 were added to the 2015-16 FTE totals to smooth out the formula average over time.

Adult High School (AHS) Co-Enrollment

For the adult high school co-enrollment program, the instructional hours from two core curricular courses per student are fundable. If more than two core curricular courses were reported, the two courses with the most instructional hours were used. The list of core curricular courses posted

annually by the Division of Career and Adult Education in accordance with the statutory requirements in s. 1011.80, F.S.

Apprenticeship FTE – On-the-Job Training (OJT) and classroom (RTI)

For apprenticeship, a maximum of 2,000 on-the-job training (OJT) hours is fundable (based on the program requirements). If a district reports more than 2,000 OJT hours for a student, a cap is applied to reduce the fundable hours to 2,000 per student.

Career Certificate/Applied Technology Diploma FTE

For FTE data used in the 2017-18, all reported instructional hours were used in the calculation for all districts.

Weighting of FTE

Weighted FTE is used in the funding model to differentiate the costs of different types of programs. The weighted FTE is calculated as follows:

$$\text{Weighted FTE for Each Program} = \text{Average of 2013-14, 2014-15, 2015-16 FTE} * \text{Cost Factor Weight}$$

To encourage the development of new programs, the three year average is not calculated if a district has started a new program in the most recent enrollment year. In this case, the most recent enrollment is used as the FTE for the model. For programs where FTE was reported in both the old and new program number (ex. Cosmetology), all FTE was assigned in the new program number, but still calculated with the three year average.

Program Weights

The District Workforce Education Funding Steering Committee assigns to each program a designation of low, medium, or high. Weights for these areas are applied based on the general variation from low to high.

The cost factors applied to unweighted FTE for each program are as follows:

Program*	Cost Factor (Weight)
AGE – 1	1.50
APPR 1 – RTI (Low)	1.50
APPR 2 – RTI (Medium)	1.75
APPR 3 – RTI (High)	2.00
APPR – OJT	0.20
CTE – 1 (Low)	1.50

Program*	Cost Factor (Weight)
CTE – 2 (Medium)	1.75
CTE – 3 (High)	2.00
CTE – 3+	2.50
CTE – OJT	0.20

*AGE=Adult General Education and Adult High School Co-enrollment; APPR=Apprenticeship; RTI = Related Training Instruction; OJT=On-the-Job Training; CTE=Career Certificate or Applied Technology Diploma

Table 3 provides the unweighted and weighted FTE by district used in the funding model and **Table 3a** provides the three year history of FTE by cost factor. **Table 4** provides a summary of the cost factors and weights used for each program for which there was statewide enrollment in the previous three years.

Calculation of Total Funding Need based on FTE

To determine the total FTE-based funding need for a district for its CTE and AGE programs, the weighted FTE is multiplied by a standard cost per unit and the district cost differential (DCD) for each district.

$$\text{Total Funding Need (FTE-based)} = \text{Weighted FTE} * \text{Cost Per Unit} * \text{DCD}$$

The cost per unit used for the 2017-18 calculation is \$4,160.71.³ **Table 5** provides a summary of the career and technical education (certificate and apprenticeship) and adult general education calculated need with the DCD adjustment.

Minimum Funding Need

An adjustment is made to the total funding need calculated based on a minimum funding floor. This policy was implemented in response to the recommendations in a report by the Office of Program Policy Analysis and Government Accountability.

$$\text{Minimum Funding Need} = (15 \text{ FTE} * 1.5 \text{ Cost Factor Weight}) * \text{Cost Per Unit}$$

This minimum funding calculation for 2017-18 was \$81,134; this amount is adjusted by the DCD for each district. If a district's calculated total funding need based upon workload is less than the minimum, then the difference between the calculated need and the minimum funding value is added to the total. See **Table 5**, Column 7, for the additional funding added to the base funding value for any district with a calculated workload value below the minimum funding level.

³ The cost per unit typically matches the base student allocation used in the Florida Education Finance Program (FEFP) calculation. However, the cost per unit used for the 2017-18 model is the same as the prior year's model.

Supplemental Funding Calculations included in the Total Funding Need

In addition to the workload calculation based upon weighted FTE, several additional supplemental funding factors were included in the 2017-18 workload calculation. **Table 6** provides a summary of the supplemental funding amounts in the model.

Funding for Workforce Development Pilot (s. 1004.935, F.S.)

A pilot program is authorized in s. 1004.935, F.S. for adults with disabilities to receive instruction at private schools. This program provides a scholarship for up to 30 students in Hardee, DeSoto, Manatee, and Sarasota Counties. Since eligible students from the four counties may apply and the exact numbers are not known in advance, a workload amount is calculated for each county annually based upon projected funds needed for the scholarships in the four counties, for up to 30 total students. The proportion of actual scholarship recipients from the most recent available data is used for this estimate with a guarantee of at least one scholarship amount calculated for each eligible district.

See **Table 6**, Column 1, for the additional funding included in the workload model for this factor.

Adjustment for New Technical Center Operations

Hernando County School district is provided with a workload supplement for the development of a new career and technical education center.

See **Table 6**, Column 2, for the additional funding included in the workload model for this factor.

Funding for Services with Students with Documented Disabilities

Beginning with the 2014-15 reporting year, districts were provided with a process to document costs associated with additional services required to be provided to students with documented disabilities. Districts can report three codes (A, B, C,) for the data element for “Career and Technical Education/Adult General Education, Disability Student” that reflects information from a Workforce Education 504/Americans with Disabilities Act plan and a funding level classification matrix for students with documented disabilities who are receiving instructional accommodations and/or related auxiliary aids and services provided with funding from state workforce education allocations. Accommodations that were not funded through workforce education appropriations may not be included in the matrix classification.

The funding supplement in the workload calculation for students with documented disabilities is derived using data reported by districts for the 2015-16 reporting year. The number of students reported with Codes A, B, and C were multiplied by the following cost factors:

- \$250 for Code A
- \$750 for Code B
- \$1,250 for Code C

See **Table 6**, Column 3, for the additional funding included in the workload model for this factor.

The requirements for reporting data for this supplemental calculation are available here:

<http://fldoe.org/academics/career-adult-edu/state-funding-districts/resources.stml>

GED Testing Supplement

Beginning with the 2016-7 workload calculation, a supplement was calculated for the operation of high school equivalency (GED) testing centers in school districts. These testing centers serve the community at large as well as provide testing for students enrolled in adult general education programs. To offset costs associated with providing testing opportunities to the community, a supplement of \$5 per sub-test is added to the workload model for a portion of the total tests administered by the testing centers operated through school districts.

See **Table 5**, Column 4, for the additional funding included in the workload model for this factor.

Calculation of State Funding Need

For the 2017-18 calculation, Total Funding Need includes the following:

- Calculated workload (FTE-based) funds for AGE and CTE programs with DCD Adjustment
- Minimum funding level adjustment
- Funding for Workforce Development Pilot
- Adjustment for New Technical Center Operations
- Funding for Services with Students with Documented Disabilities
- GED Testing Supplement

The State Funding Need is determined by subtracting the Tuition Revenue Estimate for the funding year from the Total Funding Need.

$$\textit{State Funding Need} = \textit{Total Funding Need including supplemental funding amounts} - \textit{Tuition Revenue Estimate}$$

Table 7 provides the Tuition Revenue Estimate used in the 2017-18 model.

Calculation of Unmet State Funding Need

The unmet funding need was also calculated to determine the amount of additional state funding necessary to get all districts to their calculated workload need. This is calculated as follows:

$$\textit{Unmet State Funding Need} = \textit{State Funding Need} - \textit{Current Appropriation}$$

Table 8 provides a summary of the unmet state funding need.

Appendix

Table 1: 2017-18 Workforce Development Funds Allocations by District

Table 2: Summary of 2017-18 Workforce Development Funds Allocation Calculation

Table 3: 2017-18 Workload Model - Unweighted and Weighted FTE Averages

Table 3a: 3-year FTE by Cost Factor, 2013-14 to 2015-16

Table 4: 2017-18 Program Cost Factors and Weights

Table 5: 2017-18 Workload Calculation Based on Three-Year Average FTE

Table 6: 2017-18 Supplemental Funding Calculations

Table 7: Total Fee Estimate for 2017-18 Workload Model

Table 8: 2017-18 Unmet Need Calculation

Table 1
2017-18 Workforce Development Funds Allocations by District

District	-1- 2016-17 Appropriation	-2- 2017-18 Appropriation	-3- Difference	-4- Percent Change
Alachua	307,847	439,145	131,298	42.7%
Baker	147,342	153,431	6,089	4.1%
Bay	2,872,440	2,785,503	(86,937)	-3.0%
Bradford	946,599	830,127	(116,472)	-12.3%
Brevard	3,809,489	3,828,536	19,047	0.5%
Broward	70,846,690	73,370,726	2,524,036	3.6%
Calhoun	83,728	80,103	(3,625)	-4.3%
Charlotte	2,259,665	1,791,524	(468,141)	-20.7%
Citrus	2,614,391	2,416,429	(197,962)	-7.6%
Clay	751,338	564,563	(186,775)	-24.9%
Collier	8,512,501	9,465,058	952,557	11.2%
Columbia	366,361	368,193	1,832	0.5%
Miami-Dade	79,611,194	80,009,250	398,056	0.5%
DeSoto	640,639	631,213	(9,426)	-1.5%
Dixie	66,819	67,153	334	0.5%
Duval	-	-	-	
Escambia	4,382,422	4,060,898	(321,524)	-7.3%
Flagler	1,640,550	1,353,191	(287,359)	-17.5%
Franklin	73,197	73,563	366	0.5%
Gadsden	383,169	346,242	(36,927)	-9.6%
Gilchrist	-	-	-	
Glades	76,392	76,774	382	0.5%
Gulf	153,700	98,605	(55,095)	-35.8%
Hamilton	71,046	71,401	355	0.5%
Hardee	233,727	222,496	(11,231)	-4.8%
Hendry	204,363	198,853	(5,510)	-2.7%
Hernando	570,684	573,537	2,853	0.5%
Highlands	-	-	-	
Hillsborough	26,805,682	25,677,265	(1,128,417)	-4.2%
Holmes	-	-	-	
Indian River	1,073,315	1,081,854	8,539	0.8%
Jackson	295,317	280,456	(14,861)	-5.0%
Jefferson	86,353	82,880	(3,473)	-4.0%
Lafayette	70,659	71,012	353	0.5%
Lake	4,406,406	4,609,038	202,632	4.6%
Lee	9,697,421	9,697,421	-	0.0%
Leon	6,291,247	6,322,703	31,456	0.5%
Levy	-	-	-	
Liberty	114,403	95,855	(18,548)	-16.2%
Madison	70,192	70,543	351	0.5%
Manatee	9,341,158	9,387,864	46,706	0.5%
Marion	3,901,140	3,901,140	-	0.0%
Martin	1,255,757	1,238,849	(16,908)	-1.3%

Table 1
2017-18 Workforce Development Funds Allocations by District

District	-1- 2016-17 Appropriation	-2- 2017-18 Appropriation	-3- Difference	-4- Percent Change
Monroe	799,422	757,807	(41,615)	-5.2%
Nassau	603,668	592,368	(11,300)	-1.9%
Okaloosa	2,194,475	2,205,447	10,972	0.5%
Okeechobee	-	-	-	
Orange	32,578,885	31,782,106	(796,779)	-2.4%
Osceola	6,181,717	6,212,626	30,909	0.5%
Palm Beach	17,103,329	17,547,983	444,654	2.6%
Pasco	2,877,665	3,015,968	138,303	4.8%
Pinellas	27,220,680	30,519,087	3,298,407	12.1%
Polk	8,507,792	7,929,801	(577,991)	-6.8%
Putnam	-	-	-	
Saint Johns	4,319,889	4,341,488	21,599	0.5%
Saint Lucie	-	-	-	
Santa Rosa	2,119,664	2,133,274	13,610	0.6%
Sarasota	7,147,469	7,183,206	35,737	0.5%
Seminole	-	-	-	
Sumter	120,425	147,241	26,816	22.3%
Suwannee	888,004	875,241	(12,763)	-1.4%
Taylor	959,615	940,808	(18,807)	-2.0%
Union	90,582	80,172	(10,410)	-11.5%
Volusia	-	-	-	
Wakulla	135,693	89,546	(46,147)	-34.0%
Walton	752,743	804,151	51,408	6.8%
Washington	2,924,685	2,723,626	(201,059)	-6.9%
Washington Sp.	64,498	64,820	322	0.5%
Total	362,626,243	366,340,160	3,713,917	1.0%

Table 2
Summary of 2017-18 Workforce Development Funds Allocation Calculation

District	-1- 2016-17 Appropriation	-2- Reduction 1	-3- Reduction 2	-4- Equity Increase 1	-5- Equity Increase 2	-6- 2017-08 Appropriation	-7- 2017-18 State Funding Need	-8- % Need Met by 2017-18 Funds
Alachua	\$ 307,847	\$ -	\$ -	\$ 131,298	\$ -	\$ 439,145	\$ 472,199	93.0%
Baker	147,342	-	-	6,089	-	153,431	164,980	93.0%
Bay	2,872,440	-	(86,937)	-	-	2,785,503	2,637,016	105.6%
Bradford	946,599	(74,464)	(42,008)	-	-	830,127	758,378	109.5%
Brevard	3,809,489	-	-	-	19,047	3,828,536	4,065,644	94.2%
Broward	70,846,690	-	-	2,524,036	-	73,370,726	78,893,254	93.0%
Calhoun	83,728	-	(3,625)	-	-	80,103	73,912	108.4%
Charlotte	2,259,665	(377,482)	(90,659)	-	-	1,791,524	1,636,681	109.5%
Citrus	2,614,391	(75,680)	(122,282)	-	-	2,416,429	2,207,575	109.5%
Clay	751,338	(158,206)	(28,569)	-	-	564,563	515,767	109.5%
Collier	8,512,501	-	-	952,557	-	9,465,058	10,177,482	93.0%
Columbia	366,361	-	-	-	1,832	368,193	385,616	95.5%
Miami-Dade	79,611,194	-	-	-	398,056	80,009,250	82,894,543	96.5%
DeSoto	640,639	-	(9,426)	-	-	631,213	615,114	102.6%
Dixie	66,819	-	-	-	334	67,153	70,533	95.2%
Duval	-	-	-	-	-	-	-	0.0%
Escambia	4,382,422	(116,025)	(205,499)	-	-	4,060,898	3,709,910	109.5%
Flagler	1,640,550	(218,882)	(68,477)	-	-	1,353,191	1,236,233	109.5%
Franklin	73,197	-	-	-	366	73,563	73,730	99.8%
Gadsden	383,169	(19,406)	(17,521)	-	-	346,242	316,316	109.5%
Gilchrist	-	-	-	-	-	-	-	0.0%
Glades	76,392	-	-	-	382	76,774	79,065	97.1%
Gulf	153,700	(50,105)	(4,990)	-	-	98,605	90,083	109.5%
Hamilton	71,046	-	-	-	355	71,401	75,365	94.7%
Hardee	233,727	-	(11,231)	-	-	222,496	203,314	109.4%
Hendry	204,363	-	(5,510)	-	-	198,853	189,443	105.0%
Hernando	570,684	-	-	-	2,853	573,537	588,747	97.4%
Highlands	-	-	-	-	-	-	-	0.0%
Hillsborough	26,805,682	-	(1,128,417)	-	-	25,677,265	23,749,958	108.1%
Holmes	-	-	-	-	-	-	-	0.0%
Indian River	1,073,315	-	-	8,539	-	1,081,854	1,163,284	93.0%
Jackson	295,317	(669)	(14,192)	-	-	280,456	256,216	109.5%
Jefferson	86,353	-	(3,473)	-	-	82,880	76,947	107.7%
Lafayette	70,659	-	-	-	353	71,012	73,529	96.6%
Lake	4,406,406	-	-	202,632	-	4,609,038	4,955,955	93.0%
Lee	9,697,421	-	-	-	-	9,697,421	9,546,014	101.6%
Leon	6,291,247	-	-	-	31,456	6,322,703	6,549,872	96.5%

**Table 2
Summary of 2017-18 Workforce Development Funds Allocation Calculation**

District	-1- 2016-17 Appropriation	-2- Reduction 1	-3- Reduction 2	-4- Equity Increase 1	-5- Equity Increase 2	-6- 2017-08 Appropriation	-7- 2017-18 State Funding Need	-8- % Need Met by 2017-18 Funds
Levy	-	-	-	-	-	-	-	0.0%
Liberty	114,403	(13,697)	(4,851)	-	-	95,855	87,570	109.5%
Madison	70,192	-	-	-	351	70,543	73,289	96.3%
Manatee	9,341,158	-	-	-	46,706	9,387,864	9,569,023	98.1%
Marion	3,901,140	-	-	-	-	3,901,140	3,852,853	101.3%
Martin	1,255,757	-	(16,908)	-	-	1,238,849	1,209,970	102.4%
Monroe	799,422	(3,267)	(38,348)	-	-	757,807	692,309	109.5%
Nassau	603,668	-	(11,300)	-	-	592,368	573,068	103.4%
Okaloosa	2,194,475	-	-	-	10,972	2,205,447	2,275,867	96.9%
Okeechobee	-	-	-	-	-	-	-	0.0%
Orange	32,578,885	-	(796,779)	-	-	31,782,106	30,421,227	104.5%
Osceola	6,181,717	-	-	15,535	15,374	6,212,626	6,663,712	93.2%
Palm Beach	17,103,329	-	-	444,654	-	17,547,983	18,868,799	93.0%
Pasco	2,877,665	-	-	138,303	-	3,015,968	3,242,976	93.0%
Pinellas	27,220,680	-	-	3,298,407	-	30,519,087	32,816,223	93.0%
Polk	8,507,792	(176,709)	(401,282)	-	-	7,929,801	7,244,420	109.5%
Putnam	-	-	-	-	-	-	-	0.0%
Saint Johns	4,319,889	-	-	-	21,599	4,341,488	4,407,275	98.5%
Saint Lucie	-	-	-	-	-	-	-	0.0%
Santa Rosa	2,119,664	-	-	13,610	-	2,133,274	2,293,843	93.0%
Sarasota	7,147,469	-	-	-	35,737	7,183,206	7,225,638	99.4%
Seminole	-	-	-	-	-	-	-	0.0%
Sumter	120,425	-	-	26,816	-	147,241	158,324	93.0%
Suwannee	888,004	-	(12,763)	-	-	875,241	853,442	102.6%
Taylor	959,615	-	(18,807)	-	-	940,808	908,686	103.5%
Union	90,582	(6,353)	(4,057)	-	-	80,172	73,243	109.5%
Volusia	-	-	-	-	-	-	-	0.0%
Wakulla	135,693	(41,616)	(4,531)	-	-	89,546	81,806	109.5%
Walton	752,743	-	-	51,408	-	804,151	864,679	93.0%
Washington	2,924,685	(63,232)	(137,827)	-	-	2,723,626	2,488,220	109.5%
Washington Sp.	64,498	-	-	-	322	64,820	69,338	93.5%
Total	\$ 362,626,243	\$ (1,395,793)	\$ (3,290,269)	\$ 7,813,884	\$ 586,095	\$ 366,340,160	\$ 375,518,475	

Reduction 1 = Reduction to districts with a 2016-17 appropriation level 115% or more of 2017-18 state funding need (based on funds above 115% of state funding need)

Reduction 2 = Reduction to districts with a 2016-17 appropriation level between 102% and 115% of 2017-18 state funding need (based on pro-rated share)

Equity Increase 1 = Increase for select districts to 93% of state funding need

Equity Increase 2 = Increase for districts at less than 100% of state funding need to guarantee .5% minimum increase

Table 3
2017-18 Workload Model - Unweighted and Weighted FTE Averages

District	AGE 1		APPR 1		APPR 2		APPR 3		APPR OJT		CTE 1		CTE 2		CTE 3		CTE 3 +		CTE OJT		TOTAL	
	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE
Alachua	80	120																			80	120
Baker	27	40													1	3					27	40
Bay	91	136								14	20	106	185	151	302	82	204	-	-		443	848
Bradford	13	20								5	8	17	31	58	115	20	50				114	224
Brevard	674	1,011																			674	1,011
Broward	7,629	11,444	1	1	100	175	244	487	3,374	675	349	524	1,026	1,795	2,299	4,599	147	368	-	-	15,169	20,067
Calhoun	9	14																			9	14
Charlotte	58	87								38	57	38	66	141	282						275	493
Citrus	52	77								9	14	85	149	194	388	33	82				373	710
Clay	87	130								-	-			1	2						87	130
Collier	736	1,104					-	-	-	-	141	211	185	323	419	839	75	187			1,556	2,665
Columbia	67	101																			67	101
Miami-Dade	9,598	14,396			20	35	64	128	552	110	436	654	657	1,150	1,596	3,191	620	1,550			13,542	21,214
DeSoto	79	119									3	5	-	-	17	34					100	158
Dixie	2	3															4	9			6	12
Duval	-	-																			-	-
Escambia	156	233					11	22	60	12	21	31	93	162	259	517	61	152			659	1,130
Flagler	97	145	1	1	12	21	2	4	177	35	2	3	55	96	8	16	7	17			360	338
Franklin	0	0																			0	0
Gadsden	10	14									0	1	14	24	25	50	4	9			53	99
Gilchrist	-	-																			-	-
Glades	0	1																			0	1
Gulf	16	23											0	0							16	24
Hamilton	7	11																			7	11
Hardee	34	51																			34	51
Hendry	18	27									0	0	1	1			11	26			29	55
Hernando	47	70									0	1	6	11	10	20	5	13			68	113
Highlands	-	-																			-	-
Hillsborough	2,171	3,257	6	10	55	95	140	281	2,266	453	159	238	251	440	695	1,389	26	65			5,769	6,228
Holmes	-	-																			-	-
Indian River	128	192									2	3	28	49	30	59	1	2			189	305
Jackson	45	68																			45	68
Jefferson	4	7																			4	7
Lafayette	4	6																			4	6
Lake	228	342			3	5	-	-	51	10	24	36	173	303	352	703	39	99	-	-	870	1,498
Lee	515	773			7	13	45	90	526	105	44	65	255	446	576	1,153	19	48	-	-	1,987	2,693
Leon	306	458					-	-	-	-	44	66	204	357	297	593	182	454			1,032	1,929
Levy	-	-																			-	-
Liberty	15	23																			15	23
Madison	7	10																			7	10
Manatee	428	641			8	14	-	-	81	16	60	89	299	523	693	1,386	61	154	-	-	1,629	2,824

Table 3
2017-18 Workload Model - Unweighted and Weighted FTE Averages

District	AGE 1		APPR 1		APPR 2		APPR 3		APPR OJT		CTE 1		CTE 2		CTE 3		CTE 3 +		CTE OJT		TOTAL	
	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE
Marion	211	317					4	8	50	10	24	36	149	260	244	489	32	80			715	1,200
Martin	195	292																			195	292
Monroe	101	151									10	16	2	3							113	170
Nassau	95	142																			95	142
Okaloosa	-	-									-	-	96	168	223	446	37	94	5	1	361	709
Okeechobee	-	-																			-	-
Orange	1,963	2,945			35	62	185	369	1,916	383	229	344	898	1,572	1,071	2,143	86	215	1	0	6,384	8,032
Osceola	460	690					-	-	-	-	17	26	290	508	339	677					1,106	1,900
Palm Beach	2,987	4,480	22	33																	3,008	4,513
Pasco	329	494			15	26			90	18	4	7	76	134	109	218					624	896
Pinellas	3,439	5,159	-	-	25	44	113	226	1,250	250	147	221	312	546	849	1,698	152	380			6,287	8,523
Polk	502	753					-	-	-	-	51	76	207	362	397	794	70	176	0	0	1,227	2,161
Putnam	-	-																			-	-
Saint Johns	131	196					3	6	11	2	30	45	156	274	332	665	45	113	-	-	709	1,301
Saint Lucie	-	-																			-	-
Santa Rosa	58	88			-	-	2	4	27	5	6	9	131	230	133	266	24	60	-	-	382	662
Sarasota	334	502			11	18	31	62	293	59	59	89	117	205	505	1,009					1,349	1,943
Seminole	-	-																			-	-
Sumter	24	35									0	0	2	3	3	5					28	44
Suwannee	18	27									10	15	50	87	77	154					154	283
Taylor	19	28									6	9	50	88	46	92	38	95	4	1	163	313
Union	10	15																			10	15
Volusia	-	-																			-	-
Wakulla	11	17											4	7	-	-					15	23
Walton	11	17			0	0			1	0	1	1	33	58	94	187	9	22			149	286
Washington	58	87									31	47	147	257	143	286	42	105			421	782
Washington Sp.	-	-	0	1							3	5	1	1	1	2			-	-	5	8
Total	34,393	51,589	30	45	290	508	844	1,687	10,725	2,145	1,980	2,971	6,213	10,873	12,387	24,774	1,931	4,828	9	2	68,802	99,422

Table 3a
3-year FTE by Cost Factor, 2013-14 to 2015-16

#	District	Cost Factor	13-14 Unweighted FTE	14-15 Unweighted FTE	15-16 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
1	Alachua	AGE 1	59.99	85.33	94.57	79.96	119.95
2	Baker	AGE 1	25.25	28.02	26.25	26.51	39.76
		CTE 3	-	-	1.28	1.28	2.56
3	Bay	AGE 1	100.28	86.69	84.95	90.64	135.96
		CTE 1	13.52	13.42	13.82	13.59	20.38
		CTE 2	113.73	101.83	101.50	105.69	184.96
		CTE 3	152.05	147.28	153.94	151.09	302.18
		CTE 3 +	70.83	78.03	95.25	81.65	204.13
4	Bradford	AGE 1	15.32	12.76	11.99	13.36	20.04
		CTE 1	10.04	3.73	2.07	5.28	7.93
		CTE 2	23.94	19.11	9.44	17.50	30.62
		CTE 3	54.83	64.48	43.77	57.67	115.32
		CTE 3 +	26.97	17.36	16.07	20.13	50.34
5	Brevard	AGE 1	601.15	785.36	635.60	674.04	1,011.06
6	Broward	AGE 1	5,858.22	7,726.54	9,302.79	7,629.18	11,443.78
		APPR 1	1.09	1.25	0.22	0.85	1.29
		APPR 2	89.65	99.92	104.15	99.72	174.53
		APPR 3	191.47	233.15	306.14	243.59	487.16
		APPR OJT	2,807.32	3,320.01	3,995.29	3,374.21	674.84
		CTE 1	334.52	357.81	335.91	349.38	524.10
		CTE 2	974.89	1,095.88	956.12	1,025.69	1,794.96
		CTE 3	2,374.81	2,339.73	2,040.80	2,299.48	4,598.96
CTE 3 +	148.45	148.28	144.62	147.12	367.79		
7	Calhoun	AGE 1	10.03	8.62	9.33	9.33	14.00
8	Charlotte	AGE 1	71.26	46.44	56.06	57.92	86.88
		CTE 1	25.73	51.46	32.88	38.31	57.47
		CTE 2	32.91	46.69	28.20	37.99	66.48
		CTE 3	161.49	124.09	129.81	141.06	282.12
9	Citrus	AGE 1	52.56	56.49	45.70	51.58	77.38
		CTE 1	3.48	6.60	16.93	9.00	13.52
		CTE 2	97.69	83.90	74.20	85.26	149.21
		CTE 3	203.49	179.88	169.14	193.98	387.96
		CTE 3 +	43.08	38.62	16.65	32.78	81.96
10	Clay	AGE 1	89.45	97.90	72.74	86.70	130.05
		CTE 3	-	-	1.20	1.20	2.40
11	Collier	AGE 1	553.74	755.19	899.35	736.09	1,104.14
		CTE 1	133.10	139.22	146.54	140.77	211.17
		CTE 2	187.78	164.22	174.95	184.58	323.05
		CTE 3	379.64	443.70	408.94	419.39	838.78
		CTE 3 +	56.93	78.66	80.50	74.96	187.39

Table 3a
3-year FTE by Cost Factor, 2013-14 to 2015-16

#	District	Cost Factor	13-14 Unweighted FTE	14-15 Unweighted FTE	15-16 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
12	Columbia	AGE 1	61.74	82.09	58.09	67.31	100.97
13	Miami-Dade	AGE 1	9,554.10	9,610.39	9,628.30	9,597.60	14,396.40
		APPR 2	20.25	23.10	16.19	19.85	34.73
		APPR 3	57.15	63.47	70.93	63.85	127.70
		APPR OJT	580.53	574.02	500.77	551.77	110.35
		CTE 1	489.19	401.17	407.93	436.19	654.33
		CTE 2	725.88	644.97	580.97	657.14	1,150.01
		CTE 3	1,799.89	1,601.95	1,354.95	1,595.60	3,191.20
		CTE 3 +	638.63	617.77	603.00	619.80	1,549.50
14	DeSoto	AGE 1	82.78	77.50	77.41	79.23	118.85
		CTE 1	5.01	4.55	-	3.19	4.78
		CTE 3	19.10	13.89	18.53	17.17	34.35
15	Dixie	AGE 1	1.83	1.77	2.62	2.07	3.11
		CTE 3 +	2.16	3.74	2.78	3.63	9.07
17	Escambia	AGE 1	127.06	146.74	193.15	155.65	233.48
		APPR 3	12.07	11.51	9.40	10.99	21.99
		APPR OJT	54.89	66.65	56.96	59.50	11.90
		CTE 1	30.38	12.36	19.32	20.69	31.04
		CTE 2	135.03	55.75	87.72	92.83	162.47
		CTE 3	298.80	217.31	239.54	258.66	517.30
		CTE 3 +	65.84	44.13	56.74	60.66	151.65
18	Flagler	AGE 1	107.19	93.15	90.34	96.89	145.35
		APPR 1	0.33	0.58	0.75	0.55	0.83
		APPR 2	12.99	11.50	10.75	11.75	20.56
		APPR 3	1.58	2.25	2.75	2.19	4.39
		APPR OJT	200.16	165.42	166.50	177.36	35.47
		CTE 1	2.25	2.15	1.93	2.11	3.17
		CTE 2	77.73	52.49	33.54	54.59	95.53
		CTE 3	12.53	8.51	2.80	7.96	15.92
		CTE 3 +	7.13	8.53	5.02	6.89	17.23
19	Franklin	AGE 1	-	0.53	-	0.27	0.40
20	Gadsden	AGE 1	12.88	4.34	11.67	9.63	14.45
		CTE 1	-	0.80	-	0.40	0.60
		CTE 2	9.09	14.51	12.09	13.72	24.00
		CTE 3	25.55	24.16	18.58	25.11	50.22
		CTE 3 +	2.19	5.01	3.68	3.73	9.33
22	Glades	AGE 1	0.71	0.44	0.22	0.46	0.69
23	Gulf	AGE 1	21.05	18.54	7.10	15.63	23.46
		CTE 2	0.50	-	-	0.17	0.29
24	Hamilton	AGE 1	6.78	4.24	10.77	7.26	10.90

Table 3a
3-year FTE by Cost Factor, 2013-14 to 2015-16

#	District	Cost Factor	13-14	14-15	15-16	Average	Average
			Unweighted FTE	Unweighted FTE	Unweighted FTE	Unweighted FTE	Weighted FTE
25	Hardee	AGE 1	37.64	33.73	29.93	33.77	50.65
26	Hendry	AGE 1	14.88	22.47	16.56	17.97	26.96
		CTE 1	-	-	0.32	0.32	0.48
		CTE 2	-	1.10	-	0.55	0.96
		CTE 3 +	2.88	15.87	12.88	10.54	26.36
27	Hernando	AGE 1	36.20	51.10	43.22	46.55	69.84
		CTE 1	1.02	-	-	0.34	0.51
		CTE 2	3.01	5.83	5.99	6.09	10.66
		CTE 3	2.61	13.87	11.38	9.91	19.81
		CTE 3 +	-	4.42	3.20	5.02	12.55
29	Hillsborough	AGE 1	2,043.11	2,215.02	2,255.45	2,171.19	3,256.80
		APPR 1	-	4.45	8.41	6.43	9.65
		APPR 2	50.51	55.15	58.02	54.56	95.48
		APPR 3	132.12	129.29	159.39	140.27	280.54
		APPR OJT	2,171.80	2,176.47	2,450.54	2,266.27	453.25
		CTE 1	191.28	156.16	128.62	158.69	238.09
		CTE 2	297.43	232.23	223.82	251.16	439.53
		CTE 3	689.21	704.80	690.00	694.67	1,389.34
		CTE 3 +	27.17	26.73	24.04	25.98	64.96
31	Indian River	AGE 1	51.78	208.76	124.20	128.25	192.38
		CTE 1	1.99	1.29	1.81	1.70	2.55
		CTE 2	32.37	32.95	19.46	28.26	49.45
		CTE 3	42.31	25.18	21.19	29.56	59.12
		CTE 3 +	0.64	0.44	1.24	0.77	1.93
32	Jackson	AGE 1	51.15	45.80	39.48	45.48	68.22
33	Jefferson	AGE 1	4.79	3.69	4.83	4.44	6.66
34	Lafayette	AGE 1	3.91	3.49	4.19	3.86	5.80
35	Lake	AGE 1	215.46	241.69	226.56	227.90	341.86
		APPR 2	7.04	1.50	0.69	3.08	5.39
		APPR OJT	94.41	38.13	21.91	51.48	10.30
		CTE 1	22.08	23.04	25.05	23.75	35.65
		CTE 2	178.18	175.50	160.20	172.97	302.68
		CTE 3	348.03	345.60	327.01	351.58	703.14
		CTE 3 +	39.52	38.56	40.36	39.48	98.70

Table 3a
3-year FTE by Cost Factor, 2013-14 to 2015-16

#	District	Cost Factor	13-14	14-15	15-16	Average	Average
			Unweighted FTE	Unweighted FTE	Unweighted FTE	Unweighted FTE	Weighted FTE
36	Lee	AGE 1	500.50	531.99	512.68	515.06	772.59
		APPR 2	4.70	7.86	8.95	7.17	12.55
		APPR 3	34.56	49.57	50.68	44.94	89.87
		APPR OJT	541.44	553.81	481.95	525.73	105.15
		CTE 1	54.09	32.80	43.35	43.61	65.43
		CTE 2	288.98	253.73	213.90	255.13	446.48
		CTE 3	607.22	553.52	509.55	576.32	1,152.65
		CTE 3 +	14.91	15.86	27.16	19.31	48.28
37	Leon	AGE 1	269.46	294.16	352.89	305.50	458.26
		CTE 1	55.18	42.77	34.87	44.27	66.43
		CTE 2	232.87	194.90	184.20	203.99	356.98
		CTE 3	347.75	313.62	228.51	296.63	593.26
		CTE 3 +	170.55	174.89	160.31	181.72	454.32
39	Liberty	AGE 1	19.12	15.37	11.86	15.45	23.18
40	Madison	AGE 1	4.68	6.71	9.40	6.93	10.40
41	Manatee	AGE 1	408.25	423.81	450.62	427.56	641.34
		APPR 2	8.28	7.53	8.98	8.26	14.46
		APPR OJT	64.03	77.66	100.22	80.64	16.13
		CTE 1	56.18	42.49	53.75	59.55	89.34
		CTE 2	305.93	290.61	283.82	298.65	522.64
		CTE 3	707.36	603.11	653.59	693.19	1,386.40
		CTE 3 +	46.82	49.11	88.50	61.48	153.69
42	Marion	AGE 1	223.03	200.13	210.63	211.26	316.90
		APPR 3	2.40	4.87	5.15	4.14	8.28
		APPR OJT	29.90	57.66	63.43	50.33	10.07
		CTE 1	10.01	26.61	22.20	24.12	36.18
		CTE 2	160.62	149.81	135.08	148.50	259.90
		CTE 3	250.25	235.57	213.78	244.29	488.59
		CTE 3 +	32.29	33.41	30.70	32.13	80.33
43	Martin	AGE 1	170.87	230.24	183.58	194.90	292.35
44	Monroe	AGE 1	94.42	116.34	91.35	100.70	151.06
		CTE 1	13.26	17.54	-	10.41	15.62
		CTE 2	4.86	-	-	1.62	2.83
45	Nassau	AGE 1	80.04	106.24	97.95	94.74	142.12
46	Okaloosa	CTE 2	107.63	104.80	73.56	95.96	167.92
		CTE 3	252.19	215.10	200.40	223.19	446.37
		CTE 3 +	44.01	38.23	29.57	37.40	93.50
		CTE OJT	-	9.00	-	4.50	0.90

Table 3a
3-year FTE by Cost Factor, 2013-14 to 2015-16

#	District	Cost Factor	13-14 Unweighted FTE	14-15 Unweighted FTE	15-16 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
48	Orange	AGE 1	1,889.70	1,987.77	2,011.91	1,963.13	2,944.69
		APPR 2	42.21	29.91	33.77	35.30	61.77
		APPR 3	182.42	167.19	201.77	184.61	369.22
		APPR OJT	1,984.87	1,750.41	2,011.41	1,915.56	383.11
		CTE 1	231.11	219.43	234.90	229.17	343.79
		CTE 2	770.69	757.44	966.81	898.26	1,571.96
		CTE 3	949.36	1,012.11	1,122.21	1,071.41	2,142.80
		CTE 3 + CTE OJT	90.52 0.66	90.83 0.68	76.07 0.29	85.81 0.54	214.52 0.11
49	Osceola	AGE 1	356.35	476.48	546.34	459.72	689.59
		CTE 1	13.20	17.77	20.49	17.15	25.73
		CTE 2	276.39	241.76	262.53	290.07	507.63
		CTE 3	278.29	320.49	377.27	338.74	677.48
50	Palm Beach	AGE 1	2,962.95	3,119.66	2,877.12	2,986.58	4,479.87
		APPR 1	-	-	21.81	21.81	32.72
51	Pasco	AGE 1	300.53	339.64	347.43	329.20	493.80
		APPR 2	16.28	15.02	13.07	14.79	25.88
		APPR OJT	104.46	95.83	71.17	90.49	18.10
		CTE 1	0.97	1.77	10.47	4.40	6.61
		CTE 2	81.45	71.09	74.12	76.46	133.79
		CTE 3	91.17	104.56	129.45	108.79	217.57
52	Pinellas	AGE 1	3,369.73	4,027.46	2,920.18	3,439.12	5,158.69
		APPR 2	25.20	28.61	21.72	25.18	44.06
		APPR 3	90.54	151.75	95.48	112.76	225.53
		APPR OJT	1,095.73	1,371.72	1,282.83	1,250.09	250.02
		CTE 1	135.58	183.76	122.52	147.29	220.96
		CTE 2	291.26	350.01	282.01	311.83	545.68
		CTE 3	867.54	903.33	745.29	848.80	1,697.60
		CTE 3 +	132.53	178.47	144.31	152.14	380.36
53	Polk	AGE 1	472.87	529.07	503.38	501.77	752.66
		CTE 1	48.63	59.01	44.07	50.57	75.88
		CTE 2	230.67	219.16	171.34	207.06	362.35
		CTE 3	404.17	406.02	381.45	397.21	794.42
		CTE 3 +	57.67	54.91	74.27	70.26	175.67
		CTE OJT	0.65	-	-	0.22	0.04

Table 3a
3-year FTE by Cost Factor, 2013-14 to 2015-16

#	District	Cost Factor	13-14	14-15	15-16	Average	Average
			Unweighted FTE	Unweighted FTE	Unweighted FTE	Unweighted FTE	Weighted FTE
55	St Johns	AGE 1	117.92	161.23	112.90	130.68	196.03
		APPR 3	5.42	2.34	1.92	3.23	6.45
		APPR OJT	11.98	10.11	10.52	10.87	2.17
		CTE 1	33.55	34.01	23.08	30.21	45.33
		CTE 2	162.11	174.01	132.02	156.43	273.76
		CTE 3	329.87	342.01	282.06	332.45	664.90
		CTE 3 +	27.53	46.31	60.66	45.03	112.57
57	Santa Rosa	AGE 1	28.22	63.52	67.38	58.49	87.74
		APPR 3	3.21	1.89	1.55	2.22	4.43
		APPR OJT	36.47	24.80	19.95	27.07	5.41
		CTE 1	10.10	3.79	3.57	5.82	8.74
		CTE 2	117.24	143.42	114.30	131.48	230.10
		CTE 3	124.65	140.28	128.38	132.84	265.69
		CTE 3 +	20.16	26.68	24.71	23.85	59.63
58	Sarasota	AGE 1	328.84	326.83	347.65	334.44	501.66
		APPR 2	8.87	12.82	9.96	10.55	18.46
		APPR 3	31.86	17.93	42.53	30.77	61.55
		APPR OJT	297.04	171.79	409.36	292.73	58.55
		CTE 1	63.03	59.80	51.23	59.28	88.95
		CTE 2	99.19	134.64	104.42	116.98	204.74
		CTE 3	424.03	495.16	546.21	504.65	1,009.28
60	Sumter	AGE 1	12.04	27.11	31.67	23.61	35.41
		CTE 1	0.63	-	-	0.21	0.32
		CTE 2	1.14	2.18	2.04	1.79	3.13
		CTE 3	0.56	3.88	3.18	2.54	5.08
61	Suwannee	AGE 1	17.24	19.41	16.39	17.68	26.52
		CTE 1	15.95	11.68	1.58	9.74	14.61
		CTE 2	48.53	50.30	42.94	49.81	87.17
		CTE 3	92.68	67.70	70.04	77.23	154.48
62	Taylor	AGE 1	18.74	18.41	19.45	18.87	28.30
		CTE 1	6.90	6.76	4.80	6.15	9.23
		CTE 2	41.90	44.25	52.51	50.05	87.59
		CTE 3	7.09	34.67	54.34	46.00	92.00
		CTE 3 +	29.28	44.65	39.50	37.83	94.57
		CTE OJT	7.49	0.46	2.73	4.09	0.82
63	Union	AGE 1	16.16	7.63	6.24	10.01	15.02
65	Wakulla	AGE 1	8.86	13.86	10.68	11.13	16.70
		CTE 2	3.70	4.13	3.55	3.79	6.64

Table 3a
3-year FTE by Cost Factor, 2013-14 to 2015-16

#	District	Cost Factor	13-14	14-15	15-16	Average	Average
			Unweighted FTE	Unweighted FTE	Unweighted FTE	Unweighted FTE	Weighted FTE
66	Walton	AGE 1	11.03	14.89	7.81	11.24	16.87
		APPR 2	0.40	-	-	0.13	0.23
		APPR OJT	2.77	-	-	0.92	0.18
		CTE 1	1.81	-	-	0.60	0.91
		CTE 2	38.55	20.05	28.52	33.26	58.20
		CTE 3	82.09	87.06	103.04	93.65	187.30
		CTE 3 +	-	5.00	12.64	8.95	22.38
67	Washington	AGE 1	68.12	59.62	46.96	58.23	87.36
		CTE 1	38.35	32.16	22.49	31.00	46.51
		CTE 2	131.62	144.58	107.37	146.83	256.95
		CTE 3	154.85	134.54	135.75	142.91	285.80
		CTE 3 +	47.38	45.26	33.22	41.97	104.93
69	Washington Sp	APPR 1	-	-	0.39	0.39	0.59
		CTE 1	1.40	1.44	2.28	3.23	4.84
		CTE 2	0.25	2.15	-	0.80	1.40
		CTE 3	0.46	1.11	0.78	0.78	1.57
STATE TOTAL			65,462.41	69,476.80	69,727.03	68,802.43	99,421.94

Table 4
2017-18 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
TOTALAGE	Adult General Education Capped FTE	AGE 1	1.50
TOTALAHS	Adult High School Co-enrollment	AGE 1	1.50
X50010R	Electric Meter Repairer - APPR	APPR 1	1.50
I15050R	Geodetic Computator - APPR	APPR 1	1.50
E92010R	Pre-Apprenticeship - APPR	APPR 1	1.50
I46042R	Commercial and Industrial Insulation - APPR	APPR 2	1.75
I48020R	Commercial Sign Design and Fabrication - APPR	APPR 2	1.75
V20021R	Early Childhood Education - APPR	APPR 2	1.75
I46041R	Glazing - APPR	APPR 2	1.75
I46031R	Line Erector - APPR	APPR 2	1.75
A01061R	Nursery Management - APPR	APPR 2	1.75
I46043R	Painting and Decorating - APPR	APPR 2	1.75
I46044R	Plastering - APPR	APPR 2	1.75
I46052R	Plumbing Technology - APPR	APPR 2	1.75
I46045R	Roofing - APPR	APPR 2	1.75
I15020R	Surveying and Mapping Technology - APPR	APPR 2	1.75
I46010R	Tile Setting - APPR	APPR 2	1.75
I47021R	Air Conditioning, Refrigeration and Heating Technology (PS) - APPR	APPR 3	2.00
I47060R	Automotive Collision Repair and Refinishing - APPR	APPR 3	2.00
I47061R	Automotive Service Technology - APPR	APPR 3	2.00
I46311R	Brick and Block Masonry - APPR	APPR 3	2.00
I46040R	Building Construction Technologies - APPR	APPR 3	2.00
I46020R	Carpentry - APPR	APPR 3	2.00
I20040R	Commercial Foods and Culinary Arts - APPR	APPR 3	2.00
I46030R	Electrical Line Service and Repair - APPR	APPR 3	2.00
I46032R	Electrician - APPR	APPR 3	2.00
C60010R	Elevator Constructor Mechanic - APPR	APPR 3	2.00
P43020R	Fire Fighter - APPR	APPR 3	2.00
I46051R	Fire Sprinkler System Technology - APPR	APPR 3	2.00
I47030R	Heavy Equipment Mechanics - APPR	APPR 3	2.00
I49020R	Heavy Equipment Operation - APPR	APPR 3	2.00
I47031R	Industrial Machinery Maintenance - APPR	APPR 3	2.00
I46053R	Industrial Pipefitter - APPR	APPR 3	2.00

Table 4
2017-18 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
I48050R	Machining - APPR	APPR 3	2.00
I47032R	Millwright - APPR	APPR 3	2.00
I48052R	Sheet Metal Fabrication Technology - APPR	APPR 3	2.00
I48051R	Structural Steel Work - APPR	APPR 3	2.00
OJT	On-the-Job Training	APPR OJT	0.20
B070110	Accounting Operations	CTE 1	1.50
B070330	Administrative Office Specialist	CTE 1	1.50
A120200	Advanced Floral Design and Management	CTE 1	1.50
Y300400	Applied Information Technology	CTE 1	1.50
T400900	Automotive Service Advisor and Consultant	CTE 1	1.50
M618020	Business Ownership	CTE 1	1.50
B060200	Business Supervision and Management	CTE 1	1.50
D886700	Career and Technical Related Basic Skills	CTE 1	1.50
S990002	Career Education for Students with Disabilities	CTE 1	1.50
V200206	Child Care Center Operations	CTE 1	1.50
P430125	Crossover from Correctional Officer to Law Enforcement Officer	CTE 1	1.50
P430152	Crossover from Law Enforcement Officer to Correctional Officer	CTE 1	1.50
B079100	Customer Assistance Technology	CTE 1	1.50
M807060	Customer Service Representative	CTE 1	1.50
Y300100	Database and Programming Essentials	CTE 1	1.50
H170106	Dental Assisting (NEW)	CTE 1	1.50
N900100	Dietetic Management and Supervision	CTE 1	1.50
K100100	Digital Cinema Production	CTE 1	1.50
Y500100	Digital Media Technology	CTE 1	1.50
K100200	Digital Media/Multimedia Design	CTE 1	1.50
D886100	Diversified Career Technology	CTE 1	1.50
E300100	Early Childhood Education (NEW)	CTE 1	1.50
M899992	E-Commerce Marketing	CTE 1	1.50
X600600	Energy Technician	CTE 1	1.50
M803010	Entrepreneurship	CTE 1	1.50
V200610	Environmental Services	CTE 1	1.50
V200410	Family Child Care Training	CTE 1	1.50
V200400	Fashion Technology and Design Services	CTE 1	1.50

Table 4
2017-18 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
K500100	Fashion Technology and Production Services	CTE 1	1.50
P430206	Fire Officer	CTE 1	1.50
A120100	Floral Design and Marketing (NEW)	CTE 1	1.50
H170604	Home Health Aide (Postsecondary)	CTE 1	1.50
M811040	Hospitality and Tourism	CTE 1	1.50
Y300300	Information Technology	CTE 1	1.50
V200600	Interior Decorating Services	CTE 1	1.50
M807030	International Marketing	CTE 1	1.50
B072000	Legal Administrative Specialist	CTE 1	1.50
M607010	Lodging Operations	CTE 1	1.50
M200400	Non-Profit Marketing	CTE 1	1.50
P430109	Private Security Officer	CTE 1	1.50
M807010	Real Estate Sales Agent	CTE 1	1.50
V200310	School Age Certification Training	CTE 1	1.50
M899400	Sport, Recreation, and Entertainment Marketing	CTE 1	1.50
S990004	Supported Competitive Employment for Adults with Disabilities (Phase I)	CTE 1	1.50
P131299	Teacher Assisting	CTE 1	1.50
Y100100	Technology Support Services	CTE 1	1.50
H170408	Unit Treatment and Rehabilitation--ATD	CTE 1	1.50
S430123	Vocational Employability Skills for Adults	CTE 1	1.50
D988650	Workplace Essentials	CTE 1	1.50
Y700400	.NET Application Development and Programming	CTE 2	1.75
I480200	3-D Animation Technology	CTE 2	1.75
D500200	Advanced Esthetics	CTE 2	1.75
Y100300	Applied Cybersecurity	CTE 2	1.75
I470623	Automotive Detailing and Reconditioning	CTE 2	1.75
P430115	Auxiliary Law Enforcement Officer	CTE 2	1.75
I120402	Barbering	CTE 2	1.75
B070320	Business Computer Programming	CTE 2	1.75
Y100400	Cloud Computing and Virtualization	CTE 2	1.75
P430155	Combined CJSTC Corrections and Law Enforcement Basic Dual Certification	CTE 2	1.75
I480203	Commercial Art Technology	CTE 2	1.75
K600100	Commercial Art Technology 1	CTE 2	1.75

Table 4
2017-18 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
K600200	Commercial Art Technology 2	CTE 2	1.75
I480204	Commercial Photography Technology	CTE 2	1.75
K610100	Commercial Photography Technology 1	CTE 2	1.75
K610200	Commercial Photography Technology 2	CTE 2	1.75
P430102	Correctional Officer (Traditional Correctional B RTP)	CTE 2	1.75
D500100	Cosmetology (NEW)	CTE 2	1.75
B700500	Court Reporting 1	CTE 2	1.75
B700600	Court Reporting 2	CTE 2	1.75
B700700	Court Reporting 3	CTE 2	1.75
B600100	Court Reporting Transcriptionist	CTE 2	1.75
P430199	Criminal Justice Operations	CTE 2	1.75
Y700300	Database Application Development & Programming	CTE 2	1.75
K100300	Digital Photography Technology	CTE 2	1.75
C100200	Drafting PSAV	CTE 2	1.75
V200210	Early Childhood Education	CTE 2	1.75
I150404	Electrical and Instrumentation Technology	CTE 2	1.75
J110100	Electrical and Instrumentation Technology 1	CTE 2	1.75
J110200	Electrical and Instrumentation Technology 2	CTE 2	1.75
H170208	Electrocardiograph Technology	CTE 2	1.75
I470129	Electronic System Assembly	CTE 2	1.75
H171500	Emergency Medical Responder	CTE 2	1.75
I120424	Facials Specialty	CTE 2	1.75
P430204	Firesafety Inspector	CTE 2	1.75
B082200	Game/Simulation/Animation Audio/Video Effects	CTE 2	1.75
B082100	Game/Simulation/Animation Visual Design	CTE 2	1.75
I470606	Gasoline Engine Service Technology	CTE 2	1.75
H170107	Health Unit Coordinator/Monitor Technician	CTE 2	1.75
H170207	Hemodialysis Technician	CTE 2	1.75
M812040	Industrial Distribution and Management	CTE 2	1.75
I150603	Industrial Technology	CTE 2	1.75
V200505	Interior Decor Fabrication	CTE 2	1.75
Y700200	Java Development & Programming	CTE 2	1.75
J450400	Jewelry Making and Repair 1	CTE 2	1.75

Table 4
2017-18 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
J450500	Jewelry Making and Repair 2	CTE 2	1.75
M200500	Marketing, Management and Entrepreneurial Principles PSAV	CTE 2	1.75
M812031	Marketing, Merchandising, and Parts Operations	CTE 2	1.75
M700100	Marketing, Merchandising, and Parts Operations 1	CTE 2	1.75
M700200	Marketing, Merchandising, and Parts Operations 2	CTE 2	1.75
H120405	Massage Therapy	CTE 2	1.75
B070300	Medical Administrative Specialist	CTE 2	1.75
H170503	Medical Assisting	CTE 2	1.75
H170515	Medical Assisting (NEW)	CTE 2	1.75
H170526	Medical Coder/Biller	CTE 2	1.75
H170529	Medical Coder/Biller (NEW)	CTE 2	1.75
H170528	Medical Coder/Biller--ATD	CTE 2	1.75
H170530	Medical Coder/Biller--ATD (NEW)	CTE 2	1.75
H170306	Medical Laboratory Assisting (Postsecondary)	CTE 2	1.75
H170506	Medical Record Transcribing	CTE 2	1.75
H170508	Medical Record Transcribing--ATD	CTE 2	1.75
I120414	Nails Specialty	CTE 2	1.75
A010616	Nursery Management	CTE 2	1.75
H170602	Nursing Assistant (Long-Term Care)	CTE 2	1.75
V200404	Nutrition and Dietetic Services	CTE 2	1.75
H170694	Patient Care Technician	CTE 2	1.75
B070400	PC Support Services	CTE 2	1.75
A020408	Pest Control Operations--ATD	CTE 2	1.75
H170700	Pharmacy Technician NEW ATD	CTE 2	1.75
H170500	Pharmacy Technician PSAV	CTE 2	1.75
H170302	Phlebotomy	CTE 2	1.75
T410300	Power Equipment Technologies	CTE 2	1.75
E920100	Pre-Apprenticeship	CTE 2	1.75
P430208	Private Investigator Intern	CTE 2	1.75
H181106	Psychiatric Technology	CTE 2	1.75
P090101	Public Safety Telecommunication	CTE 2	1.75
I470304	Public Works	CTE 2	1.75
P430203	Pump Operator	CTE 2	1.75

Table 4
2017-18 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
I490215	School Bus Driver Training	CTE 2	1.75
P150527	Wastewater Treatment Technologies	CTE 2	1.75
P150507	Water Treatment Technologies	CTE 2	1.75
Y700500	Web Application Development & Programming	CTE 2	1.75
B070500	Web Design	CTE 2	1.75
Y700100	Web Development	CTE 2	1.75
I470305	Wireless Telecommunications	CTE 2	1.75
T600100	Advanced Automotive Service Technology 1	CTE 3	2.00
T600200	Advanced Automotive Service Technology 2	CTE 3	2.00
I470604	Advanced Automotive Technology	CTE 3	2.00
C400100	Air Conditioning, Refrigeration and Heating Technology 1	CTE 3	2.00
C400200	Air Conditioning, Refrigeration and Heating Technology 2	CTE 3	2.00
I470203	Air Conditioning, Refrigeration and Heating Technology	CTE 3	2.00
J100100	Automation and Production Technology	CTE 3	2.00
I470603	Automotive Collision Repair and Refinishing	CTE 3	2.00
T400100	Automotive Collision Repair and Refinishing 1	CTE 3	2.00
T400200	Automotive Collision Repair and Refinishing 2	CTE 3	2.00
I470608	Automotive Service Technology	CTE 3	2.00
T400700	Automotive Service Technology 1	CTE 3	2.00
T400700	Automotive Service Technology 1	CTE 3	2.00
T400800	Automotive Service Technology 2	CTE 3	2.00
I470199	Avionics	CTE 3	2.00
T640100	Avionics 1	CTE 3	2.00
T640200	Avionics 2	CTE 3	2.00
N100600	Baking and Pastry Arts	CTE 3	2.00
I463112	Brick and Block Masonry	CTE 3	2.00
I460401	Building Construction Technologies	CTE 3	2.00
C100100	Building Trades and Construction Design Technology	CTE 3	2.00
I480704	Cabinetmaking	CTE 3	2.00
C410400	Cabinetmaking (NEW)	CTE 3	2.00
I460202	Carpentry	CTE 3	2.00
C510100	Carpentry 1	CTE 3	2.00
C510200	Carpentry 2	CTE 3	2.00

Table 4
2017-18 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
H170220	Central Sterile Processing Technology	CTE 3	2.00
I490251	Commercial Class B Driving	CTE 3	2.00
N100500	Commercial Foods and Culinary Arts	CTE 3	2.00
Y100200	Computer Systems & Information Technology (CSIT)	CTE 3	2.00
I470104	Computer Systems Technology	CTE 3	2.00
H170113	Dental Assisting Technology and Management - ATD NEW	CTE 3	2.00
H170103	Dental Laboratory Technology	CTE 3	2.00
I100230	Digital Audio Production	CTE 3	2.00
B070600	Digital Design	CTE 3	2.00
K700100	Digital Design 1	CTE 3	2.00
K700200	Digital Design 2	CTE 3	2.00
I480205	Digital Printing Technology	CTE 3	2.00
I100240	Digital Video Production	CTE 3	2.00
I460314	Electrician	CTE 3	2.00
I460312	Electricity	CTE 3	2.00
H170204	Electroneurodiagnostic Technology	CTE 3	2.00
I150303	Electronic Technology	CTE 3	2.00
J540100	Electronic Technology 1	CTE 3	2.00
J540200	Electronic Technology 2	CTE 3	2.00
W170205	Emergency Medical Technician (Basic)	CTE 3	2.00
W170208	Emergency Medical Technician (Basic)--ATD	CTE 3	2.00
P430205	Fire Fighter	CTE 3	2.00
P430210	Fire Fighter I/II	CTE 3	2.00
P430215	Fire Fighter/Emergency Medical Technician-Combined	CTE 3	2.00
B082300	Game/Simulation/Animation Programming	CTE 3	2.00
J550100	Gaming Machine Repair Technician	CTE 3	2.00
I460313	Industrial Electricity	CTE 3	2.00
A200100	Landscape & Turf Management	CTE 3	2.00
A010615	Landscape Management	CTE 3	2.00
P430105	Law Enforcement Officer	CTE 3	2.00
J200100	Machining Technologies	CTE 3	2.00
I470106	Major Appliance and Refrigeration Repair	CTE 3	2.00
T400210	Marine Service Technologies	CTE 3	2.00

Table 4
2017-18 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
I490306	Marine Service Technology	CTE 3	2.00
T500100	Marine Service Technology 1	CTE 3	2.00
T500200	Marine Service Technology 2	CTE 3	2.00
H170600	Medical Clinical Laboratory Technician NEW- ATD	CTE 3	2.00
I470605	Medium and Heavy Duty Truck and Bus Technician	CTE 3	2.00
T650100	Medium and Heavy Duty Truck and Bus Technician 1	CTE 3	2.00
T650200	Medium and Heavy Duty Truck and Bus Technician 2	CTE 3	2.00
I470313	Millwright	CTE 3	2.00
J590400	Millwright 1	CTE 3	2.00
J590500	Millwright 2	CTE 3	2.00
B070200	Multimedia Design Technology	CTE 3	2.00
Y600100	Multimedia Design Technology 1	CTE 3	2.00
Y600200	Multimedia Design Technology 2	CTE 3	2.00
B078000	Network Support Services	CTE 3	2.00
B079300	Network Systems Administration	CTE 3	2.00
B077400	New Media Technology	CTE 3	2.00
H170690	Nursing Assistant (Articulated)	CTE 3	2.00
H170704	Optometric Assisting	CTE 3	2.00
H170800	Orthopedic Technology	CTE 3	2.00
W170206	Paramedic	CTE 3	2.00
H170692	Patient Care Assistant	CTE 3	2.00
I460513	Plumbing Technology	CTE 3	2.00
H170605	Practical Nursing	CTE 3	2.00
I480201	Printing and Graphic Communications	CTE 3	2.00
W170210	Radiologic Technology	CTE 3	2.00
I470202	Refrigeration Technology	CTE 3	2.00
X600400	Solar Photovoltaic System Design, Installation and Maintenance - Entry Level	CTE 3	2.00
X600300	Solar Thermal System Design, Installation and Maintenance - Entry Level	CTE 3	2.00
H170211	Surgical Technology	CTE 3	2.00
I100104	Television Production	CTE 3	2.00
I460103	Tile Setting	CTE 3	2.00
X600500	Turbine Generator Maintenance, Inspection and Repair	CTE 3	2.00
A010512	Veterinary Assisting	CTE 3	2.00

Table 4
2017-18 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
I470612	Aircraft Airframe Mechanics	CTE 3 +	2.50
I470622	Aircraft Powerplant Mechanics	CTE 3 +	2.50
I480500	Applied Welding Technologies	CTE 3 +	2.50
I490205	Commercial Vehicle Driving	CTE 3 +	2.50
I470302	Heavy Equipment Mechanics	CTE 3 +	2.50
I490202	Heavy Equipment Operation	CTE 3 +	2.50
I470303	Industrial Machinery Maintenance & Repair	CTE 3 +	2.50
J590100	Industrial Machinery Maintenance 1	CTE 3 +	2.50
J590200	Industrial Machinery Maintenance 2	CTE 3 +	2.50
I480503	Machining	CTE 3 +	2.50
J400400	Welding Technology	CTE 3 +	2.50
J400410	Welding Technology - Advanced	CTE 3 +	2.50
I469999	Architecture and Construction Cooperative Education - OJT	CTE OJT	0.20
K609999	Arts, A/V Technology and Communication Cooperative Education - OJT	CTE OJT	0.20
J609999	Manufacturing Cooperative Education - OJT	CTE OJT	0.20

NOTE: Only programs with recent statewide enrollment are included.

Table 5
2017-18 Workload Calculation Based on Three-Year Average FTE

No.	District	-1- CTE (unadjusted)	-2- AGE (unadjusted)	-3- DCD	-4- CTE (With DCD)	-5- AGE (With DCD)	-6- Workload (With DCD)
1	Alachua	\$ -	\$ 499,077	0.9702	\$ -	\$ 484,205	\$ 484,205
2	Baker	10,651	165,430	0.9762	10,398	161,493	171,891
3	Bay	2,960,969	565,690	0.9636	2,853,190	545,099	3,398,289
4	Bradford	849,659	83,381	0.9716	825,528	81,013	906,541
5	Brevard	-	4,206,727	0.9891	-	4,160,874	4,160,874
6	Broward	35,880,424	47,614,250	1.0260	36,813,315	48,852,220	85,665,535
7	Calhoun	-	58,250	0.9300	-	54,172	54,172
8	Charlotte	1,689,540	361,482	0.9840	1,662,507	355,699	2,018,206
9	Citrus	2,632,273	321,956	0.9480	2,495,395	305,214	2,800,609
10	Clay	9,986	541,100	0.9925	9,911	537,042	546,953
11	Collier	6,492,330	4,594,006	1.0378	6,737,740	4,767,660	11,505,400
12	Columbia	-	420,107	0.9475	-	398,051	398,051
13	Miami-Dade	28,366,972	59,899,245	1.0196	28,922,965	61,073,271	89,996,236
14	DeSoto	162,809	494,500	0.9752	158,771	482,237	641,008
15	Dixie	37,738	12,940	0.9279	35,017	12,007	47,024
16	Duval	-	-	1.0114	-	-	-
17	Escambia	3,729,452	971,443	0.9696	3,616,077	941,911	4,557,988
18	Flagler	803,433	604,759	0.9520	764,868	575,731	1,340,599
19	Franklin	-	1,664	0.9178	-	1,527	1,527
20	Gadsden	350,124	60,122	0.9467	331,462	56,918	388,380
21	Gilchrist	-	-	0.9447	-	-	-
22	Glades	-	2,871	0.9745	-	2,798	2,798
23	Gulf	1,207	97,610	0.9356	1,129	91,324	92,453
24	Hamilton	-	45,352	0.9289	-	42,127	42,127
25	Hardee	-	210,740	0.9673	-	203,849	203,849
26	Hendry	115,668	112,173	0.9870	114,164	110,714	224,878
27	Hernando	181,116	290,584	0.9710	175,863	282,157	458,020
28	Highlands	-	-	0.9483	-	-	-
29	Hillsborough	12,360,804	13,550,600	1.0080	12,459,690	13,659,005	26,118,695
30	Holmes	-	-	0.9354	-	-	-
31	Indian River	470,368	800,437	1.0010	470,839	801,238	1,272,077
32	Jackson	-	283,844	0.9231	-	262,016	262,016
33	Jefferson	-	27,710	0.9447	-	26,178	26,178
34	Lafayette	-	24,132	0.9168	-	22,124	22,124
35	Lake	4,809,198	1,422,380	0.9748	4,688,006	1,386,536	6,074,542
36	Lee	7,990,269	3,214,523	1.0079	8,053,392	3,239,918	11,293,310
37	Leon	6,120,363	1,906,687	0.9670	5,918,391	1,843,766	7,762,157
38	Levy	-	-	0.9435	-	-	-
39	Liberty	-	96,445	0.9269	-	89,395	89,395

Table 5
2017-18 Workload Calculation Based on Three-Year Average FTE

No.	District	-1- CTE (unadjusted)	-2- AGE (unadjusted)	-3- DCD	-4- CTE (With DCD)	-5- AGE (With DCD)	-6- Workload (With DCD)
40	Madison	-	43,271	0.9194	-	39,784	39,784
41	Manatee	9,081,415	2,668,430	0.9926	9,014,213	2,648,683	11,662,896
42	Marion	3,675,363	1,318,529	0.9497	3,490,492	1,252,207	4,742,699
43	Martin	-	1,216,384	1.0110	-	1,229,764	1,229,764
44	Monroe	76,765	628,517	1.0206	78,346	641,464	719,810
45	Nassau	-	591,320	0.9893	-	584,993	584,993
46	Okaloosa	2,948,654	-	0.9875	2,911,795	-	2,911,795
47	Okeechobee	-	-	0.9765	-	-	-
48	Orange	21,166,697	12,252,001	1.0025	21,219,614	12,282,631	33,502,245
49	Osceola	5,037,954	2,869,184	0.9839	4,956,843	2,822,990	7,779,833
50	Palm Beach	136,138	18,639,440	1.0426	141,938	19,433,480	19,575,418
51	Pasco	1,672,397	2,054,559	0.9864	1,649,653	2,026,617	3,676,270
52	Pinellas	13,997,502	21,463,813	1.0056	14,075,888	21,584,010	35,659,898
53	Polk	5,859,778	3,131,600	0.9709	5,689,258	3,040,470	8,729,728
54	Putnam	-	-	0.9623	-	-	-
55	Saint Johns	4,598,333	815,624	0.9954	4,577,181	811,872	5,389,053
56	Saint Lucie	-	-	0.9949	-	-	-
57	Santa Rosa	2,388,248	365,061	0.9661	2,307,286	352,685	2,659,971
58	Sarasota	5,997,788	2,087,262	1.0113	6,065,563	2,110,848	8,176,411
59	Seminole	-	-	0.9921	-	-	-
60	Sumter	35,491	147,331	0.9576	33,986	141,084	175,070
61	Suwannee	1,066,224	110,342	0.9295	991,055	102,563	1,093,618
62	Taylor	1,182,515	117,748	0.9201	1,088,032	108,340	1,196,372
63	Union	-	62,494	0.9630	-	60,182	60,182
64	Volusia	-	-	0.9617	-	-	-
65	Wakulla	27,627	69,484	0.9472	26,168	65,815	91,983
66	Walton	1,120,063	70,191	0.9653	1,081,197	67,756	1,148,953
67	Washington	2,888,323	363,480	0.9337	2,696,827	339,381	3,036,208
69	Washington Sp.	34,950	-	0.9337	32,633	-	32,633
	STATE	\$ 199,017,577	\$ 214,648,283		\$ 199,246,586	\$ 217,657,108	\$ 416,903,694

Table 6
2017-18 Supplemental Funding Calculations

No.	District	-1- Funding for Workforce Development Pilot	-2- Adjusted Base Funding for New Technical Center	-3- Funding - Services for Students with Documented Disabilities	-4- GED Testing Supplement	-5- Total Supplemental
1	Alachua			\$ -	\$ 4,920	\$ 4,920
2	Baker			-	670	670
3	Bay			250	6,110	6,360
4	Bradford			-	1,160	1,160
5	Brevard			1,500	12,240	13,740
6	Broward			255,250	45,160	300,410
7	Calhoun			-	-	-
8	Charlotte			-	4,610	4,610
9	Citrus			1,750	3,095	4,845
10	Clay			-	12,650	12,650
11	Collier			46,250	7,010	53,260
12	Columbia			-	1,755	1,755
13	Miami-Dade			110,250	9,760	120,010
14	DeSoto	30,755		-	1,880	32,635
15	Dixie			-	-	-
16	Duval			-	-	-
17	Escambia			-	3,255	3,255
18	Flagler			6,250	3,850	10,100
19	Franklin			-	290	290
20	Gadsden			-	915	915
21	Gilchrist			-	-	-
22	Glades			-	-	-
23	Gulf			-	-	-
24	Hamilton			-	-	-
25	Hardee	6,151		-	1,420	7,571
26	Hendry			-	325	325
27	Hernando		188,698	-	2,445	191,143
28	Highlands			-	-	-
29	Hillsborough			264,250	42,405	306,655
30	Holmes			-	-	-
31	Indian River			-	4,370	4,370
32	Jackson			-	2,390	2,390
33	Jefferson			-	300	300
34	Lafayette			-	315	315
35	Lake			45,500	6,125	51,625
36	Lee			-	11,420	11,420
37	Leon			-	8,675	8,675
38	Levy			-	-	-
39	Liberty			-	245	245

Table 6
2017-18 Supplemental Funding Calculations

No.	District	-1- Funding for Workforce Development Pilot	-2- Adjusted Base Funding for New Technical Center	-3- Funding - Services for Students with Documented Disabilities	-4- GED Testing Supplement	-5- Total Supplemental
40	Madison			-	-	-
41	Manatee	86,115		7,500	8,715	102,330
42	Marion			-	6,360	6,360
43	Martin			-	3,795	3,795
44	Monroe			-	-	-
45	Nassau			-	-	-
46	Okaloosa			1,250	-	1,250
47	Okeechobee			-	-	-
48	Orange			-	35,960	35,960
49	Osceola			-	5,790	5,790
50	Palm Beach			-	27,910	27,910
51	Pasco			7,750	12,175	19,925
52	Pinellas			8,000	23,540	31,540
53	Polk			-	14,490	14,490
54	Putnam			-	-	-
55	Saint Johns			34,500	1,895	36,395
56	Saint Lucie			-	-	-
57	Santa Rosa			4,250	1,490	5,740
58	Sarasota	61,511		9,500	4,860	75,871
59	Seminole			-	-	-
60	Sumter			-	2,195	2,195
61	Suwannee			-	1,540	1,540
62	Taylor			-	770	770
63	Union			-	860	860
64	Volusia			-	-	-
65	Wakulla			-	1,085	1,085
66	Walton			-	700	700
67	Washington			250	1,490	1,740
69	Washington Sp.			-	-	-
	STATE	\$ 184,532	\$ 188,698	\$ 804,250	\$ 355,385	\$ 1,532,865

Table 7
Total Fee Estimate for 2017-18 Workload Model

No.	District	-1- Postsecondary Certificate	-2- Adult General Education	-3- Total Fee Estimate
1	Alachua	\$ -	\$ 16,926	\$ 16,926
2	Baker	2,691	4,890	7,581
3	Bay	753,447	14,186	767,633
4	Bradford	143,323	6,000	149,323
5	Brevard	-	108,970	108,970
6	Broward	5,994,191	1,078,500	7,072,691
7	Calhoun	-	1,542	1,542
8	Charlotte	366,285	19,850	386,135
9	Citrus	588,609	9,270	597,879
10	Clay	2,516	41,320	43,836
11	Collier	1,209,601	171,577	1,381,178
12	Columbia	-	14,190	14,190
13	Miami-Dade	5,473,753	1,747,951	7,221,703
14	DeSoto	38,864	19,665	58,529
15	Dixie	4,271	480	4,751
16	Duval	-	-	-
17	Escambia	837,423	13,910	851,333
18	Flagler	95,926	18,540	114,466
19	Franklin	-	1,025	1,025
20	Gadsden	72,053	926	72,979
21	Gilchrist	-	-	-
22	Glades	-	-	-
23	Gulf	-	2,370	2,370
24	Hamilton	-	-	-
25	Hardee	-	8,106	8,106
26	Hendry	27,680	8,080	35,760
27	Hernando	43,846	16,570	60,416
28	Highlands	-	-	-
29	Hillsborough	2,175,225	500,167	2,675,392
30	Holmes	-	-	-
31	Indian River	91,648	21,515	113,163
32	Jackson	-	8,190	8,190
33	Jefferson	-	-	-
34	Lafayette	-	1,170	1,170
35	Lake	1,120,977	49,235	1,170,212
36	Lee	1,632,300	126,416	1,758,716
37	Leon	1,166,051	54,909	1,220,960
38	Levy	-	-	-
39	Liberty	-	2,070	2,070
40	Madison	-	1,305	1,305

Table 7
Total Fee Estimate for 2017-18 Workload Model

No.	District	-1- Postsecondary Certificate	-2- Adult General Education	-3- Total Fee Estimate
41	Manatee	2,095,562	100,641	2,196,203
42	Marion	832,679	63,527	896,206
43	Martin	-	23,589	23,589
44	Monroe	-	27,501	27,501
45	Nassau	-	11,925	11,925
46	Okaloosa	637,178	-	637,178
47	Okeechobee	-	-	-
48	Orange	2,636,101	480,877	3,116,979
49	Osceola	983,209	138,702	1,121,911
50	Palm Beach	-	734,529	734,529
51	Pasco	394,749	58,470	453,219
52	Pinellas	2,422,871	452,343	2,875,215
53	Polk	1,401,218	98,580	1,499,798
54	Putnam	-	-	-
55	Saint Johns	1,002,333	15,840	1,018,173
56	Saint Lucie	-	-	-
57	Santa Rosa	350,208	21,660	371,868
58	Sarasota	885,426	141,218	1,026,644
59	Seminole	-	-	-
60	Sumter	10,965	7,976	18,941
61	Suwannee	236,835	4,881	241,716
62	Taylor	281,916	6,540	288,456
63	Union	-	5,749	5,749
64	Volusia	-	-	-
65	Wakulla	7,437	3,825	11,262
66	Walton	284,344	630	284,974
67	Washington	542,126	7,602	549,728
69	Washington Sp.	6,417	-	6,417
	STATE	\$ 36,852,256	\$ 6,496,425	\$ 43,348,682

CERTIFICATE = 15-16 FTE for Fee paying students/Waived students x Standard Tuition Rate

AGE = Tuition for 15-16 reported by the district (with adjustments to the Annual Financial Report)

Table 8
2017-18 Unmet Need Calculation

No.	District	-1- Adjusted Total Funding Need	-2- Fee Estimate	-3- State Funding Need	-4- Supplemental Factors	-5- Adjusted State Funding Need with Supplements	-6- 2016-17 Appropriation	-7- Unmet Need = Diff between State Funding Need and 16-17 Appropriation
1	Alachua	\$ 484,205	\$ 16,926	\$ 467,279	\$ 4,920	\$ 472,199	\$ 307,847	\$ 164,352
2	Baker	171,891	7,581	164,310	670	164,980	147,342	17,638
3	Bay	3,398,289	767,633	2,630,656	6,360	2,637,016	2,872,440	(235,424)
4	Bradford	906,541	149,323	757,218	1,160	758,378	946,599	(188,221)
5	Brevard	4,160,874	108,970	4,051,904	13,740	4,065,644	3,809,489	256,155
6	Broward	85,665,535	7,072,691	78,592,844	300,410	78,893,254	70,846,690	8,046,564
7	Calhoun	75,454	1,542	73,912	-	73,912	83,728	(9,816)
8	Charlotte	2,018,206	386,135	1,632,071	4,610	1,636,681	2,259,665	(622,984)
9	Citrus	2,800,609	597,879	2,202,730	4,845	2,207,575	2,614,391	(406,816)
10	Clay	546,953	43,836	503,117	12,650	515,767	751,338	(235,571)
11	Collier	11,505,400	1,381,178	10,124,222	53,260	10,177,482	8,512,501	1,664,981
12	Columbia	398,051	14,190	383,861	1,755	385,616	366,361	19,255
13	Miami-Dade	89,996,236	7,221,703	82,774,533	120,010	82,894,543	79,611,194	3,283,349
14	DeSoto	641,008	58,529	582,479	32,635	615,114	640,639	(25,525)
15	Dixie	75,284	4,751	70,533	-	70,533	66,819	3,714
16	Duval	-	-	-	-	-	-	-
17	Escambia	4,557,988	851,333	3,706,655	3,255	3,709,910	4,382,422	(672,512)
18	Flagler	1,340,599	114,466	1,226,133	10,100	1,236,233	1,640,550	(404,317)
19	Franklin	74,465	1,025	73,440	290	73,730	73,197	533
20	Gadsden	388,380	72,979	315,401	915	316,316	383,169	(66,853)
21	Gilchrist	-	-	-	-	-	-	-
22	Glades	79,065	-	79,065	-	79,065	76,392	2,673
23	Gulf	92,453	2,370	90,083	-	90,083	153,700	(63,617)
24	Hamilton	75,365	-	75,365	-	75,365	71,046	4,319
25	Hardee	203,849	8,106	195,743	7,571	203,314	233,727	(30,413)
26	Hendry	224,878	35,760	189,118	325	189,443	204,363	(14,920)
27	Hernando	458,020	60,416	397,604	191,143	588,747	570,684	18,063
28	Highlands	-	-	-	-	-	-	-
29	Hillsborough	26,118,695	2,675,392	23,443,303	306,655	23,749,958	26,805,682	(3,055,724)
30	Holmes	-	-	-	-	-	-	-
31	Indian River	1,272,077	113,163	1,158,914	4,370	1,163,284	1,073,315	89,969
32	Jackson	262,016	8,190	253,826	2,390	256,216	295,317	(39,101)
33	Jefferson	76,647	-	76,647	300	76,947	86,353	(9,406)
34	Lafayette	74,384	1,170	73,214	315	73,529	70,659	2,870
35	Lake	6,074,542	1,170,212	4,904,330	51,625	4,955,955	4,406,406	549,549
36	Lee	11,293,310	1,758,716	9,534,594	11,420	9,546,014	9,697,421	(151,407)
37	Leon	7,762,157	1,220,960	6,541,197	8,675	6,549,872	6,291,247	258,625
38	Levy	-	-	-	-	-	-	-
39	Liberty	89,395	2,070	87,325	245	87,570	114,403	(26,833)

Table 8
2017-18 Unmet Need Calculation

No.	District	-1- Adjusted Total Funding Need	-2- Fee Estimate	-3- State Funding Need	-4- Supplemental Factors	-5- Adjusted State Funding Need with Supplements	-6- 2016-17 Appropriation	-7- Unmet Need = Diff between State Funding Need and 16-17 Appropriation
40	Madison	74,594	1,305	73,289	-	73,289	70,192	3,097
41	Manatee	11,662,896	2,196,203	9,466,693	102,330	9,569,023	9,341,158	227,865
42	Marion	4,742,699	896,206	3,846,493	6,360	3,852,853	3,901,140	(48,287)
43	Martin	1,229,764	23,589	1,206,175	3,795	1,209,970	1,255,757	(45,787)
44	Monroe	719,810	27,501	692,309	-	692,309	799,422	(107,113)
45	Nassau	584,993	11,925	573,068	-	573,068	603,668	(30,600)
46	Okaloosa	2,911,795	637,178	2,274,617	1,250	2,275,867	2,194,475	81,392
47	Okeechobee	-	-	-	-	-	-	-
48	Orange	33,502,245	3,116,979	30,385,267	35,960	30,421,227	32,578,885	(2,157,658)
49	Osceola	7,779,833	1,121,911	6,657,922	5,790	6,663,712	6,181,717	481,995
50	Palm Beach	19,575,418	734,529	18,840,889	27,910	18,868,799	17,103,329	1,765,470
51	Pasco	3,676,270	453,219	3,223,051	19,925	3,242,976	2,877,665	365,311
52	Pinellas	35,659,898	2,875,215	32,784,683	31,540	32,816,223	27,220,680	5,595,543
53	Polk	8,729,728	1,499,798	7,229,930	14,490	7,244,420	8,507,792	(1,263,372)
54	Putnam	-	-	-	-	-	-	-
55	Saint Johns	5,389,053	1,018,173	4,370,880	36,395	4,407,275	4,319,889	87,386
56	Saint Lucie	-	-	-	-	-	-	-
57	Santa Rosa	2,659,971	371,868	2,288,103	5,740	2,293,843	2,119,664	174,179
58	Sarasota	8,176,411	1,026,644	7,149,767	75,871	7,225,638	7,147,469	78,169
59	Seminole	-	-	-	-	-	-	-
60	Sumter	175,070	18,941	156,129	2,195	158,324	120,425	37,899
61	Suwannee	1,093,618	241,716	851,902	1,540	853,442	888,004	(34,562)
62	Taylor	1,196,372	288,456	907,916	770	908,686	959,615	(50,929)
63	Union	78,132	5,749	72,383	860	73,243	90,582	(17,339)
64	Volusia	-	-	-	-	-	-	-
65	Wakulla	91,983	11,262	80,721	1,085	81,806	135,693	(53,887)
66	Walton	1,148,953	284,974	863,979	700	864,679	752,743	111,936
67	Washington	3,036,208	549,728	2,486,480	1,740	2,488,220	2,924,685	(436,465)
69	Washington Sp.	75,755	6,417	69,338	-	69,338	64,498	4,840
	STATE	\$ 417,334,290	\$ 43,348,682	\$ 373,985,610	\$ 1,532,865	\$ 375,518,475	\$ 362,626,243	\$ 12,892,232