



2018-19 District Workforce Education Funding Summary

2018-19 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 2018-19, the appropriations act is Chapter 2018-9, Laws of Florida (House Bill 5001). In addition, performance incentive funds were provided for industry certification attainment.

The total operating funds from the Workforce Development Fund for 2018-19 are \$366,340,160. The performance incentive funds of \$4,500,000 will be distributed based upon the industry certification attainment in the 2017-18 year.

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

Workforce Development Funds

For 2018-19, workforce development funds are allocated in Specific Appropriations 12 and 123 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 104% or more above the state funding need calculated in the workload model.
- 2) Allocation of funds from the reductions above to select districts to:
 - a. Increase the funding level to a minimum of 86.5% of state funding need.
 - b. Ensure all districts with an appropriation level below state funding need received a minimum increase of about 0.83%.

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 2018-19 appropriation level.

Policy 1 – Base Funding + Adjustments to districts at 104% or more of state funding need

A reduction of \$2,249,474 was applied to select districts based on the difference between the calculated state funding need and the 2017-18 appropriation level. If a district's 2017-18 appropriation was 104% or more of the 2018-19 calculated state funding need, the district received a reduction equal to the funds above the 104% level.

See **Table 2** (Column 4) for a summary of these reductions.

Policy 2 – Allocation of funds to achieve minimum base of 86.5% of state funding need and ensure a minimum increase for all districts with unmet need

A total of \$2,249,474 was allocated to districts with a state funding need level below the 2017-18 appropriation. The allocation of funds to districts with unmet need was based upon the re-allocation of funds from districts with current allocations above the model.

These funds were allocated to districts to increase their minimum funding level to at least 86.5 percent of state funding need. In addition, all districts below the model received a minimum increase of approximately 0.83 percent.

See **Table 2** (Column 5 and 6) for the allocation of these funds.

Summary of the 2018-19 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 2018-19 workload model provided the information used by the 2018 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 2018-19 model, instructional hours for the following years were used in the calculation: 2014-15, 2015-16, and 2016-17. 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:¹

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

¹ Continuing Workforce Education enrollment is not state fundable.

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

From 2006-07 through 2016-17, districts and colleges were required to report instructional hours using procedures outlined in the following memorandum and supporting documents:²

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. Please note that beginning with the Fall 2017 reporting, updated instructional hours reporting procedures were implemented; this will apply to the 2017-18 reported instructional hours.

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.

Adult High School (AHS) Co-Enrollment

This program is restricted to districts with an adult high school program. If a district does not have an adult high school program, the instructional hours reported will not be included in the model.

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.

² Please note that new procedures were recently adopted but do not affect the funding model this year. New procedures for adult general education instructional hours reporting have been adopted for reporting beginning in the Fall 2017 reporting term. These procedures are included in [Rule 6A-10-0381, F.A.C.](#) This change will affect the instructional hours for the 2017-18 year.

Career Certificate/Applied Technology Diploma FTE

For FTE data used in the 2018-19, 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:

$$\text{Weighted FTE for Each Program} = \text{Average of 2014-15, 2015-16, 2016-17 FTE} * \text{Cost Factor Weight}$$

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
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.

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

The cost per unit used for the 2018-19 calculation is \$4,203.95.³ **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.

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

This minimum funding calculation for 2018-19 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.

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 2018-19 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

³The cost per unit typically matches the base student allocation used in the Florida Education Finance Program (FEFP) calculation.

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 2015-16 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 2016-17 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 2016-17 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 6**, Column 4, for the additional funding included in the workload model for this factor.

Calculation of State Funding Need

For the 2018-19 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 2018-19 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: 2018-19 Workforce Development Funds Allocations by District

Table 2: Summary of 2018-19 Workforce Development Funds Allocation Calculation

Table 3: 2018-19 Workload Model - Unweighted and Weighted FTE Averages

Table 3a: 3-year FTE by Cost Factor, 2014-15 to 2016-17

Table 4: 2018-19 Program Cost Factors and Weights

Table 5: 2018-19 Workload Calculation Based on Three-Year Average FTE

Table 6: 2018-19 Supplemental Funding Calculations

Table 7: Total Fee Estimate for 2018-19 Workload Model

Table 8: 2018-19 Unmet Need Calculation

Table 1
2018-19 Workforce Development Funds Allocations by District

		-1- 2017-18	-2- 2018-19	-3- Difference	-4- Percent Change
District #	District	Appropriation	Appropriation		
1	Alachua	439,145	493,947	54,802	12.5%
2	Baker	153,431	154,699	1,268	0.8%
3	Bay	2,785,503	2,789,444	3,941	0.1%
4	Bradford	830,127	709,622	(120,505)	-14.5%
5	Brevard	3,828,536	3,860,170	31,634	0.8%
6	Broward	73,370,726	73,976,965	606,239	0.8%
7	Calhoun	80,103	77,983	(2,120)	-2.6%
8	Charlotte	1,791,524	1,806,327	14,803	0.8%
9	Citrus	2,416,429	2,043,527	(372,902)	-15.4%
10	Clay	564,563	515,999	(48,564)	-8.6%
11	Collier	9,465,058	9,543,265	78,207	0.8%
12	Columbia	368,193	368,193	-	0.0%
13	Miami-Dade	80,009,250	80,670,340	661,090	0.8%
14	DeSoto	631,213	607,940	(23,273)	-3.7%
15	Dixie	67,153	67,708	555	0.8%
16	Duval	-	-	-	
17	Escambia	4,060,898	3,745,691	(315,207)	-7.8%
18	Flagler	1,353,191	1,094,000	(259,191)	-19.2%
19	Franklin	73,563	74,171	608	0.8%
20	Gadsden	346,242	349,103	2,861	0.8%
21	Gilchrist	-	-	-	
22	Glades	76,774	77,408	634	0.8%
23	Gulf	98,605	77,995	(20,610)	-20.9%
24	Hamilton	71,401	71,991	590	0.8%
25	Hardee	222,496	185,879	(36,617)	-16.5%
26	Hendry	198,853	259,709	60,856	30.6%
27	Hernando	573,537	573,537	-	0.0%
28	Highlands	-	-	-	
29	Hillsborough	25,677,265	25,889,428	212,163	0.8%
30	Holmes	-	-	-	
31	Indian River	1,081,854	1,090,793	8,939	0.8%
32	Jackson	280,456	234,709	(45,747)	-16.3%
33	Jefferson	82,880	81,207	(1,673)	-2.0%
34	Lafayette	71,012	71,599	587	0.8%
35	Lake	4,609,038	4,647,121	38,083	0.8%
36	Lee	9,697,421	9,720,162	22,741	0.2%
37	Leon	6,322,703	6,322,703	-	0.0%
38	Levy	-	-	-	
39	Liberty	95,855	83,180	(12,675)	-13.2%
40	Madison	70,543	71,126	583	0.8%
41	Manatee	9,387,864	9,465,433	77,569	0.8%
42	Marion	3,901,140	3,901,140	-	0.0%
43	Martin	1,238,849	1,224,663	(14,186)	-1.1%

Table 1
2018-19 Workforce Development Funds Allocations by District

District #	District	-1- 2017-18 Appropriation	-2- 2018-19 Appropriation	-3- Difference	-4- Percent Change
44	Monroe	757,807	713,649	(44,158)	-5.8%
45	Nassau	592,368	597,263	4,895	0.8%
46	Okaloosa	2,205,447	2,223,670	18,223	0.8%
47	Okeechobee	-	-	-	
48	Orange	31,782,106	31,782,106	-	0.0%
49	Osceola	6,212,626	6,263,959	51,333	0.8%
50	Palm Beach	17,547,983	17,692,976	144,993	0.8%
51	Pasco	3,015,968	3,040,888	24,920	0.8%
52	Pinellas	30,519,087	30,519,087	-	0.0%
53	Polk	7,929,801	7,514,426	(415,375)	-5.2%
54	Putnam	-	-	-	
55	Saint Johns	4,341,488	4,341,488	-	0.0%
56	Saint Lucie	-	-	-	
57	Santa Rosa	2,133,274	2,150,901	17,627	0.8%
58	Sarasota	7,183,206	7,242,559	59,353	0.8%
59	Seminole	-	-	-	
60	Sumter	147,241	182,200	34,959	23.7%
61	Suwannee	875,241	798,777	(76,464)	-8.7%
62	Taylor	940,808	948,582	7,774	0.8%
63	Union	80,172	76,885	(3,287)	-4.1%
64	Volusia	-	-	-	
65	Wakulla	89,546	89,546	-	0.0%
66	Walton	804,151	810,795	6,644	0.8%
67	Washington	2,788,446	2,351,526	(436,920)	-15.7%
	Total	366,340,160	366,340,160	-	0.0%

Table 2
Summary of 2018-19 Workforce Development Funds Allocation Calculation

District #	District	-1- 2018-19 State Funding Need	-2- 2017-18 Appropriation	-3- % Need Met by 2017-18 Funds	-4- Reduction 1	-5- Equity Increase 1	-6- Equity Increase 2	-7- 2018-19 Appropriation	-8- % Need Met by 2018-19 Funds
1	Alachua	\$ 571,037	\$ 439,145	76.9%	\$ -	\$ 54,802	\$ -	\$ 493,947	86.5%
2	Baker	178,240	153,431	86.1%	-	747	521	154,699	86.8%
3	Bay	2,789,444	2,785,503	99.9%	-	-	3,941	2,789,444	100.0%
4	Bradford	682,329	830,127	121.7%	(120,505)	-	-	709,622	104.0%
5	Brevard	3,963,934	3,828,536	96.6%	-	-	31,634	3,860,170	97.4%
6	Broward	85,247,183	73,370,726	86.1%	-	368,087	238,152	73,976,965	86.8%
7	Calhoun	74,984	80,103	106.8%	(2,120)	-	-	77,983	104.0%
8	Charlotte	2,010,850	1,791,524	89.1%	-	-	14,803	1,806,327	89.8%
9	Citrus	1,964,930	2,416,429	123.0%	(372,902)	-	-	2,043,527	104.0%
10	Clay	496,153	564,563	113.8%	(48,564)	-	-	515,999	104.0%
11	Collier	10,891,429	9,465,058	86.9%	-	-	78,207	9,543,265	87.6%
12	Columbia	361,233	368,193	101.9%	-	-	-	368,193	101.9%
13	Miami-Dade	82,159,396	80,009,250	97.4%	-	-	661,090	80,670,340	98.2%
14	DeSoto	584,558	631,213	108.0%	(23,273)	-	-	607,940	104.0%
15	Dixie	72,830	67,153	92.2%	-	-	555	67,708	93.0%
16	Duval	-	-	0.0%	-	-	-	-	0.0%
17	Escambia	3,601,626	4,060,898	112.8%	(315,207)	-	-	3,745,691	104.0%
18	Flagler	1,051,923	1,353,191	128.6%	(259,191)	-	-	1,094,000	104.0%
19	Franklin	75,500	73,563	97.4%	-	-	608	74,171	98.2%
20	Gadsden	395,626	346,242	87.5%	-	-	2,861	349,103	88.2%
21	Gilchrist	-	-	0.0%	-	-	-	-	0.0%
22	Glades	80,167	76,774	95.8%	-	-	634	77,408	96.6%
23	Gulf	74,995	98,605	131.5%	(20,610)	-	-	77,995	104.0%
24	Hamilton	76,091	71,401	93.8%	-	-	590	71,991	94.6%
25	Hardee	178,730	222,496	124.5%	(36,617)	-	-	185,879	104.0%
26	Hendry	300,242	198,853	66.2%	-	60,856	-	259,709	86.5%
27	Hernando	573,537	573,537	100.0%	-	-	-	573,537	100.0%
28	Highlands	-	-	0.0%	-	-	-	-	0.0%
29	Hillsborough	27,281,635	25,677,265	94.1%	-	-	212,163	25,889,428	94.9%
30	Holmes	-	-	0.0%	-	-	-	-	0.0%
31	Indian River	1,158,816	1,081,854	93.4%	-	-	8,939	1,090,793	94.1%
32	Jackson	225,682	280,456	124.3%	(45,747)	-	-	234,709	104.0%
33	Jefferson	78,084	82,880	106.1%	(1,673)	-	-	81,207	104.0%
34	Lafayette	74,282	71,012	95.6%	-	-	587	71,599	96.4%
35	Lake	4,875,618	4,609,038	94.5%	-	-	38,083	4,647,121	95.3%
36	Lee	9,720,162	9,697,421	99.8%	-	-	22,741	9,720,162	100.0%
37	Leon	6,140,885	6,322,703	103.0%	-	-	-	6,322,703	103.0%

Table 2
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District #	District	-1- 2018-19 State Funding Need	-2- 2017-18 Appropriation	-3- % Need Met by 2017-18 Funds	-4- Reduction 1	-5- Equity Increase 1	-6- Equity Increase 2	-7- 2018-19 Appropriation	-8- % Need Met by 2018-19 Funds
38	Levy	-	-	0.0%	-	-	-	\$ -	0.0%
39	Liberty	79,981	95,855	119.8%	(12,675)	-	-	\$ 83,180	104.0%
40	Madison	74,565	70,543	94.6%	-	-	583	\$ 71,126	95.4%
41	Manatee	9,571,460	9,387,864	98.1%	-	-	77,569	\$ 9,465,433	98.9%
42	Marion	3,805,983	3,901,140	102.5%	-	-	-	\$ 3,901,140	102.5%
43	Martin	1,177,561	1,238,849	105.2%	(14,186)	-	-	\$ 1,224,663	104.0%
44	Monroe	686,201	757,807	110.4%	(44,158)	-	-	\$ 713,649	104.0%
45	Nassau	629,616	592,368	94.1%	-	-	4,895	\$ 597,263	94.9%
46	Okaloosa	2,273,198	2,205,447	97.0%	-	-	18,223	\$ 2,223,670	97.8%
47	Okeechobee	-	-	0.0%	-	-	-	\$ -	0.0%
48	Orange	31,335,902	31,782,106	101.4%	-	-	-	\$ 31,782,106	101.4%
49	Osceola	7,015,659	6,212,626	88.6%	-	-	51,333	\$ 6,263,959	89.3%
50	Palm Beach	18,459,023	17,547,983	95.1%	-	-	144,993	\$ 17,692,976	95.9%
51	Pasco	3,275,941	3,015,968	92.1%	-	-	24,920	\$ 3,040,888	92.8%
52	Pinellas	30,184,478	30,519,087	101.1%	-	-	-	\$ 30,519,087	101.1%
53	Polk	7,225,410	7,929,801	109.7%	(415,375)	-	-	\$ 7,514,426	104.0%
54	Putnam	-	-	0.0%	-	-	-	\$ -	0.0%
55	Saint Johns	4,289,537	4,341,488	101.2%	-	-	-	\$ 4,341,488	101.2%
56	Saint Lucie	-	-	0.0%	-	-	-	\$ -	0.0%
57	Santa Rosa	2,354,081	2,133,274	90.6%	-	-	17,627	\$ 2,150,901	91.4%
58	Sarasota	7,897,881	7,183,206	91.0%	-	-	59,353	\$ 7,242,559	91.7%
59	Seminole	-	-	0.0%	-	-	-	\$ -	0.0%
60	Sumter	210,636	147,241	69.9%	-	34,959	-	\$ 182,200	86.5%
61	Suwannee	768,055	875,241	114.0%	(76,464)	-	-	\$ 798,777	104.0%
62	Taylor	1,048,206	940,808	89.8%	-	-	7,774	\$ 948,582	90.5%
63	Union	73,928	80,172	108.4%	(3,287)	-	-	\$ 76,885	104.0%
64	Volusia	-	-	0.0%	-	-	-	\$ -	0.0%
65	Wakulla	86,375	89,546	103.7%	-	-	-	\$ 89,546	103.7%
66	Walton	891,578	804,151	90.2%	-	-	6,644	\$ 810,795	90.9%
67	Washington	2,261,083	2,788,446	123.3%	(436,920)	-	-	\$ 2,351,526	104.0%
	Total	\$ 383,688,469	\$ 366,340,160	95.5%	\$ (2,249,474)	\$ 519,451	\$ 1,730,023	\$ 366,340,160	

Note: Washington Special Funds were added to the Washington School District Total

Reduction 1 = Reduction to districts with a 2017-18 appropriation level more than 104% of 2018-19 state funding need

Equity Increase 1 = Increase for select districts to 86.5% of state funding need

Equity Increase 2 = Increase for districts at less than 100% of state funding need to guarantee about 0.83% minimum increase

Table 3
2018-19 Workload Model - Unweighted and Weighted FTE Averages

District#	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
1	Alachua	95	142																			95	142
2	Baker	27	41													3	6					30	47
3	Bay	77	116									12	18	101	177	166	332	91	228	-	-	447	870
4	Bradford	13	20									2	3	23	40	53	106	17	41			108	211
5	Brevard	652	978																			652	978
6	Broward	8,585	12,877	1	1	59	103	340	681	3,966	793	346	520	1,049	1,836	2,173	4,346	149	373	-	-	16,669	21,530
7	Calhoun	10	15																			10	15
8	Charlotte	49	74									35	52	34	60	204	409					322	594
9	Citrus	46	70									17	26	85	149	176	353	26	64			351	661
10	Clay	82	123									-	-			2	4					84	127
11	Collier	823	1,234					5	11	17	3	144	216	171	299	459	917	43	108			1,662	2,788
12	Columbia	62	94																			62	94
13	Miami-Dade	9,662	14,493			7	12	85	169	606	121	413	619	618	1,082	1,422	2,845	607	1,519			13,420	20,859
14	DeSoto	76	114									2	2	-	-	16	32					93	148
15	Dixie	2	3															3	7			5	10
16	Duval	-	-																			-	-
17	Escambia	181	271			-	-	11	21	62	12	15	23	65	114	228	455	71	177			632	1,074
18	Flagler	86	130	0	1	11	19	2	5	163	33	2	3	41	72	5	10	7	19			318	289
19	Franklin	0	1																			0	1
20	Gadsden	8	12									0	0	24	42	27	54	5	13			64	121
21	Gilchrist	-	-																			-	-
22	Glades	0	1																			0	1
23	Gulf	11	16											-	-							11	16
24	Hamilton	7	11																			7	11
25	Hardee	30	44																			30	44
26	Hendry	25	37									0	0	0	1			19	46			44	84
27	Hernando	46	70									-	-	7	12	15	30	4	10			72	121
28	Highlands	-	-																			-	-
29	Hillsborough	2,557	3,835	10	14	15	27	206	411	2,451	490	143	215	260	456	763	1,526	37	93			6,442	7,068
30	Holmes	-	-																			-	-
31	Indian River	140	210									1	2	25	43	22	44	1	1			188	300
32	Jackson	39	59																			39	59
33	Jefferson	4	6																			4	6
34	Lafayette	3	5																			3	5
35	Lake	215	322			0	0	1	1	20	4	24	36	161	282	360	720	39	98	-	-	820	1,464
36	Lee	539	809			3	4	55	109	560	112	51	76	250	437	557	1,115	30	76	-	-	2,044	2,738
37	Leon	300	451					-	-	-	-	33	49	188	329	271	541	180	450			972	1,820
38	Levy	-	-																			-	-
39	Liberty	14	21																			14	21
40	Madison	8	12																			8	12
41	Manatee	436	655			9	15	-	-	103	21	46	70	291	508	670	1,339	67	166	-	-	1,621	2,774

Table 3
2018-19 Workload Model - Unweighted and Weighted FTE Averages

District#	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
42	Marion	206	308					6	12	71	14	19	29	147	257	243	485	34	85			725	1,191
43	Martin	188	282																			188	282
44	Monroe	104	157									6	9	-	-							110	165
45	Nassau	102	153													1	2					103	155
46	Okaloosa	-	-									-	-	79	139	239	478	33	81	3	1	354	699
47	Okeechobee	-	-																			-	-
48	Orange	1,902	2,853			21	38	205	410	1,980	396	233	349	881	1,542	1,155	2,311	84	210	1	0	6,462	8,109
49	Osceola	513	769					-	-	-	-	19	28	253	442	348	696					1,132	1,935
50	Palm Beach	2,890	4,335	24	36																	2,914	4,371
51	Pasco	323	484			13	23			76	15	7	10	71	124	119	238					609	894
52	Pinellas	3,054	4,582	2	3	30	53	117	234	1,357	271	132	198	303	530	816	1,633	108	271			5,920	7,775
53	Polk	516	774					-	-	-	-	47	70	200	349	388	775	69	172	-	-	1,219	2,140
54	Putnam	-	-																			-	-
55	Saint Johns	124	186					2	4	12	2	32	48	138	241	302	605	52	131	-	-	663	1,218
56	Saint Lucie	-	-																			-	-
57	Santa Rosa	65	97			-	-	2	4	23	5	4	6	116	202	132	264	32	80	-	-	373	657
58	Sarasota	342	513			1	2	73	146	334	67	61	91	119	209	551	1,102			1	0	1,482	2,130
59	Seminole	-	-																			-	-
60	Sumter	28	42									-	-	2	4	5	10					36	56
61	Suwannee	16	24									5	7	48	84	65	129	2	5	0	0	136	249
62	Taylor	20	29									5	8	40	69	51	102	48	121	3	1	166	329
63	Union	6	9																			6	9
64	Volusia	-	-																			-	-
65	Wakulla	12	18											3	5	-	-					15	23
66	Walton	11	16			-	-			-	-	-	-	29	51	101	203	9	23			151	294
67	Washington	51	77									25	37	138	241	135	270	40	99			389	724
	Total	35,386	53,079	36	54	169	296	1,109	2,218	11,801	2,360	1,880	2,821	5,958	10,428	12,244	24,487	1,906	4,766	7	1	70,497	100,510

Table 3a
3-year FTE by Cost Factor, 2014-15 to 2016-17

#	District	Cost Factor	14-15 Unweighted FTE	15-16 Unweighted FTE	16-17 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
1	Alachua	AGE 1	85.33	94.57	104.74	94.88	142.33
2	Baker	AGE 1	28.02	26.25	27.45	27.24	40.86
		CTE 3	-	1.28	4.77	3.03	6.05
3	Bay	AGE 1	86.69	84.95	60.77	77.47	116.21
		CTE 1	13.42	13.82	7.75	11.66	17.50
		CTE 2	101.83	101.50	99.74	101.02	176.80
		CTE 3	147.28	153.94	162.78	165.81	331.59
		CTE 3 +	78.03	95.25	96.55	91.22	228.04
4	Bradford	AGE 1	12.76	11.99	15.23	13.33	19.99
		CTE 1	3.73	2.07	-	1.93	2.90
		CTE 2	19.11	9.44	23.61	23.07	40.38
		CTE 3	64.48	43.77	48.22	53.23	106.46
		CTE 3 +	17.36	16.07	14.59	16.53	41.34
5	Brevard	AGE 1	785.36	635.60	535.28	652.08	978.13
6	Broward	AGE 1	7,726.54	9,302.79	8,724.78	8,584.70	12,877.06
		APPR 1	1.25	0.22	0.11	0.53	0.80
		APPR 2	62.40	56.69	52.19	59.06	103.35
		APPR 3	270.67	353.60	396.85	340.37	680.74
		APPR OJT	3,320.01	3,995.29	4,583.00	3,966.10	793.22
		CTE 1	357.81	335.91	336.32	346.47	519.75
		CTE 2	1,112.28	963.57	1,046.79	1,049.31	1,836.31
		CTE 3	2,323.33	2,033.35	2,104.47	2,172.84	4,345.69
		CTE 3 +	148.28	144.62	154.61	149.17	372.93
7	Calhoun	AGE 1	8.62	9.33	11.06	9.67	14.51
8	Charlotte	AGE 1	46.44	56.06	44.98	49.16	73.74
		CTE 1	51.46	32.88	16.72	34.81	52.24
		CTE 2	46.69	28.20	25.08	34.00	59.51
		CTE 3	124.09	129.81	244.01	204.29	408.58
9	Citrus	AGE 1	56.49	45.70	36.89	46.36	69.54
		CTE 1	6.60	16.93	27.87	17.13	25.71
		CTE 2	83.90	74.20	87.18	85.09	148.92
		CTE 3	179.88	169.14	180.45	176.49	352.99
		CTE 3 +	38.62	16.65	21.74	25.67	64.17
10	Clay	AGE 1	97.90	72.74	76.02	82.22	123.33
		CTE 3	-	1.20	2.88	2.04	4.08

Table 3a
3-year FTE by Cost Factor, 2014-15 to 2016-17

#	District	Cost Factor	14-15 Unweighted FTE	15-16 Unweighted FTE	16-17 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
11	Collier	AGE 1	755.19	899.35	814.23	822.92	1,234.39
		APPR 3	-	-	5.25	5.25	10.50
		APPR OJT	-	-	17.34	17.34	3.47
		CTE 1	139.22	146.54	145.79	143.85	215.80
		CTE 2	164.22	174.95	160.94	170.64	298.63
		CTE 3	488.34	445.98	431.80	458.61	917.21
		CTE 3 +	34.02	43.46	51.57	43.02	107.54
12	Columbia	AGE 1	82.09	58.09	47.05	62.41	93.62
13	Miami-Dade	AGE 1	9,610.39	9,628.30	9,747.94	9,662.21	14,493.32
		APPR 2	9.17	4.02	6.56	6.58	11.52
		APPR 3	77.40	83.10	93.33	84.61	169.22
		APPR OJT	574.02	500.77	742.47	605.75	121.15
		CTE 1	401.17	407.93	425.31	412.50	618.79
		CTE 2	644.97	580.97	611.86	618.27	1,081.97
		CTE 3	1,601.95	1,354.95	1,279.87	1,422.44	2,844.87
CTE 3 +	617.77	603.00	597.56	607.43	1,518.57		
14	DeSoto	AGE 1	77.50	77.41	72.26	75.72	113.59
		CTE 1	4.55	-	-	1.52	2.28
		CTE 3	13.89	18.53	15.45	15.96	31.92
15	Dixie	AGE 1	1.77	2.62	1.99	2.13	3.19
		CTE 3 +	3.74	2.78	1.40	2.82	7.06
17	Escambia	AGE 1	146.74	193.15	202.31	180.73	271.10
		APPR 2	-	-	-	-	-
		APPR 3	11.51	9.40	10.62	10.51	21.02
		APPR OJT	66.65	56.96	62.82	62.14	12.43
		CTE 1	12.36	19.32	14.51	15.40	23.10
		CTE 2	55.75	87.72	51.38	64.95	113.68
		CTE 3	217.31	239.54	226.21	227.69	455.36
CTE 3 +	44.13	56.74	83.08	70.97	177.41		
18	Flagler	AGE 1	93.15	90.34	75.74	86.41	129.62
		APPR 1	0.58	0.75	-	0.44	0.67
		APPR 2	11.50	10.75	9.75	10.67	18.67
		APPR 3	2.25	2.75	2.25	2.42	4.83
		APPR OJT	165.42	166.50	157.16	163.03	32.61
		CTE 1	2.15	1.93	1.56	1.88	2.82
		CTE 2	52.49	33.54	33.95	40.90	71.56
		CTE 3	8.51	2.80	3.56	4.96	9.92
		CTE 3 +	8.53	5.02	8.89	7.48	18.70
19	Franklin	AGE 1	0.53	-	0.47	0.33	0.50

Table 3a**3-year FTE by Cost Factor, 2014-15 to 2016-17**

#	District	Cost Factor	14-15 Unweighted FTE	15-16 Unweighted FTE	16-17 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
20	Gadsden	AGE 1	4.34	11.67	8.19	8.07	12.10
		CTE 1	0.80	-	-	0.27	0.40
		CTE 2	14.51	12.09	31.00	24.18	42.32
		CTE 3	24.16	18.58	30.14	26.84	53.68
		CTE 3 +	5.01	3.68	6.47	5.08	12.70
22	Glades	AGE 1	0.44	0.22	0.49	0.38	0.58
23	Gulf	AGE 1	18.54	7.10	6.53	10.72	16.09
24	Hamilton	AGE 1	4.24	10.77	6.02	7.01	10.52
25	Hardee	AGE 1	33.73	29.93	25.09	29.58	44.38
26	Hendry	AGE 1	22.47	16.56	34.80	24.61	36.92
		CTE 1	-	0.32	0.28	0.30	0.45
		CTE 2	1.10	-	-	0.37	0.64
		CTE 3 +	15.87	12.88	20.28	18.56	46.41
27	Hernando	AGE 1	51.10	43.22	42.88	46.50	69.75
		CTE 1	-	-	-	-	-
		CTE 2	5.83	5.99	6.83	6.87	12.01
		CTE 3	18.29	12.16	12.68	14.86	29.73
		CTE 3 +	-	2.42	5.32	3.87	9.68
29	Hillsborough	AGE 1	2,215.02	2,255.45	3,200.06	2,556.84	3,835.27
		APPR 1	4.45	8.41	15.80	9.55	14.33
		APPR 2	18.50	16.59	10.94	15.34	26.85
		APPR 3	165.94	200.82	250.22	205.66	411.32
		APPR OJT	2,176.47	2,450.54	2,725.26	2,450.76	490.15
		CTE 1	156.16	128.62	144.89	143.22	214.86
		CTE 2	232.23	223.82	267.87	260.29	455.53
		CTE 3	704.80	690.00	860.89	763.16	1,526.34
		CTE 3 +	26.73	24.04	44.53	37.35	93.37
31	Indian River	AGE 1	208.76	124.20	86.19	139.72	209.58
		CTE 1	1.29	1.81	0.53	1.21	1.82
		CTE 2	32.95	19.46	21.50	24.64	43.12
		CTE 3	25.18	21.19	19.33	21.90	43.80
		CTE 3 +	0.44	1.24	-	0.56	1.40
32	Jackson	AGE 1	45.80	39.48	32.70	39.33	58.99
33	Jefferson	AGE 1	3.69	4.83	4.18	4.23	6.35
34	Lafayette	AGE 1	3.49	4.19	1.98	3.22	4.83

Table 3a
3-year FTE by Cost Factor, 2014-15 to 2016-17

#	District	Cost Factor	14-15 Unweighted FTE	15-16 Unweighted FTE	16-17 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
35	Lake	AGE 1	241.69	226.56	176.50	214.92	322.38
		APPR 2	0.58	-	-	0.19	0.34
		APPR 3	0.92	0.69	-	0.54	1.07
		APPR OJT	38.13	21.91	-	20.01	4.00
		CTE 1	23.04	25.05	23.66	24.28	36.44
		CTE 2	175.50	160.20	147.04	161.12	281.96
		CTE 3	345.60	327.01	367.16	360.04	720.06
		CTE 3 +	38.56	40.36	37.76	39.14	97.86
36	Lee	AGE 1	531.99	512.68	573.63	539.43	809.16
		APPR 2	1.03	0.54	3.30	2.55	4.46
		APPR 3	56.40	59.09	48.33	54.61	109.22
		APPR OJT	553.81	481.95	643.62	559.79	111.96
		CTE 1	32.80	43.35	49.85	50.97	76.49
		CTE 2	253.73	213.90	235.37	249.52	436.68
		CTE 3	553.52	509.55	558.44	557.32	1,114.60
		CTE 3 +	15.86	27.16	38.81	30.26	75.66
37	Leon	AGE 1	294.16	352.89	254.21	300.42	450.63
		CTE 1	42.77	34.87	20.62	32.75	49.14
		CTE 2	194.90	184.20	184.96	188.02	329.04
		CTE 3	313.62	228.51	269.86	270.66	541.32
		CTE 3 +	174.89	160.31	174.16	179.85	449.63
39	Liberty	AGE 1	15.37	11.86	13.93	13.72	20.58
40	Madison	AGE 1	6.71	9.40	7.69	7.93	11.90
41	Manatee	AGE 1	423.81	450.62	434.75	436.39	654.59
		APPR 2	7.53	8.98	9.65	8.72	15.26
		APPR 3	-	-	-	-	-
		APPR OJT	77.66	100.22	129.87	102.58	20.52
		CTE 1	42.49	53.75	34.75	46.38	69.58
		CTE 2	290.61	283.82	274.68	290.55	508.45
		CTE 3	603.11	653.59	628.52	669.67	1,339.35
		CTE 3 +	49.11	88.50	62.08	66.56	166.41
42	Marion	AGE 1	200.13	210.63	206.17	205.64	308.47
		APPR 3	4.87	5.15	7.79	5.94	11.87
		APPR OJT	57.66	63.43	92.21	71.10	14.22
		CTE 1	26.61	22.20	8.76	19.19	28.79
		CTE 2	149.81	135.08	154.07	147.02	257.30
		CTE 3	235.57	213.78	236.94	242.56	485.11
		CTE 3 +	33.41	30.70	33.04	33.98	84.95

Table 3a
3-year FTE by Cost Factor, 2014-15 to 2016-17

#	District	Cost Factor	14-15 Unweighted FTE	15-16 Unweighted FTE	16-17 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
43	Martin	AGE 1	230.24	183.58	149.65	187.82	281.74
44	Monroe	AGE 1	116.34	91.35	105.32	104.34	156.51
		CTE 1	17.54	-	-	5.85	8.78
45	Nassau	AGE 1	106.24	97.95	101.65	101.97	152.96
		CTE 3	-	-	0.83	0.83	1.66
46	Okaloosa	CTE 2	104.80	73.56	59.38	79.25	138.68
		CTE 3	215.10	200.40	209.69	238.99	477.99
		CTE 3 +	38.23	29.57	28.55	32.53	81.33
		CTE OJT	9.00	-	-	3.00	0.60
48	Orange	AGE 1	1,987.77	2,011.91	1,706.82	1,902.17	2,853.26
		APPR 2	21.86	22.72	19.82	21.47	37.56
		APPR 3	175.24	212.82	226.82	204.96	409.92
		APPR OJT	1,750.41	2,011.41	2,177.69	1,979.84	395.97
		CTE 1	219.43	234.90	227.40	232.62	348.95
		CTE 2	757.44	966.81	913.97	881.30	1,542.31
		CTE 3	1,012.11	1,122.21	1,142.92	1,155.40	2,310.80
		CTE 3 +	90.83	76.07	81.32	83.98	209.95
49	Osceola	AGE 1	476.48	546.34	515.63	512.82	769.23
		CTE 1	17.77	20.49	17.32	18.53	27.79
		CTE 2	241.76	262.53	230.48	252.60	442.07
		CTE 3	320.49	377.27	344.35	348.20	696.39
50	Palm Beach	AGE 1	3,119.66	2,877.12	2,672.96	2,889.91	4,334.88
		APPR 1	-	21.81	26.10	23.96	35.93
51	Pasco	AGE 1	339.64	347.43	281.59	322.89	484.33
		APPR 2	15.02	13.07	11.31	13.13	22.98
		APPR OJT	95.83	71.17	61.93	76.31	15.26
		CTE 1	1.77	10.47	7.46	6.57	9.85
		CTE 2	71.09	74.12	67.15	70.79	123.87
		CTE 3	104.56	129.45	122.86	118.96	237.92
52	Pinellas	AGE 1	4,027.46	2,920.18	2,215.74	3,054.46	4,581.70
		APPR 1	-	-	1.67	1.67	2.51
		APPR 2	34.30	25.91	30.66	30.29	53.01
		APPR 3	146.06	91.29	114.32	117.22	234.44
		APPR OJT	1,371.72	1,282.83	1,416.65	1,357.07	271.41
		CTE 1	183.76	122.52	89.72	132.00	198.03
		CTE 2	350.01	282.01	261.40	302.62	529.62
		CTE 3	964.31	780.41	688.35	816.44	1,632.90
		CTE 3 +	117.49	109.19	97.79	108.38	270.94

Table 3a
3-year FTE by Cost Factor, 2014-15 to 2016-17

#	District	Cost Factor	14-15 Unweighted FTE	15-16 Unweighted FTE	16-17 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
53	Polk	AGE 1	529.07	503.38	514.84	515.76	773.65
		CTE 1	59.01	44.07	37.83	46.97	70.47
		CTE 2	219.16	171.34	201.30	199.62	349.32
		CTE 3	406.02	381.45	375.75	387.74	775.49
		CTE 3 +	54.91	74.27	66.85	68.60	171.51
55	Saint Johns	AGE 1	161.23	112.90	98.57	124.23	186.36
		APPR 3	2.34	1.92	1.41	1.89	3.78
		APPR OJT	10.11	10.52	14.29	11.64	2.33
		CTE 1	34.01	23.08	35.09	32.22	48.33
		CTE 2	174.01	132.02	107.66	137.99	241.49
		CTE 3	342.01	282.06	253.73	302.44	604.86
		CTE 3 +	46.31	60.66	47.67	52.37	130.92
57	Santa Rosa	AGE 1	63.52	67.38	62.67	64.52	96.79
		APPR 3	1.89	1.55	1.99	1.81	3.62
		APPR OJT	24.80	19.95	25.30	23.35	4.67
		CTE 1	3.79	3.57	5.30	4.22	6.33
		CTE 2	143.42	114.30	81.05	115.53	202.17
		CTE 3	140.28	128.38	127.53	132.06	264.12
		CTE 3 +	26.68	24.71	36.89	31.87	79.69
58	Sarasota	AGE 1	326.83	347.65	352.39	342.29	513.44
		APPR 2	2.67	-	0.77	1.15	2.01
		APPR 3	28.08	52.49	138.43	73.00	145.99
		APPR OJT	171.79	409.36	420.24	333.80	66.76
		CTE 1	59.80	51.23	70.79	60.61	90.92
		CTE 2	134.64	104.42	113.52	119.24	208.67
		CTE 3	495.16	546.21	578.18	551.22	1,102.44
		CTE OJT	-	-	0.53	0.53	0.11
60	Sumter	AGE 1	27.11	31.67	26.18	28.32	42.48
		CTE 2	2.18	2.04	1.84	2.02	3.54
		CTE 3	3.88	3.18	3.97	5.18	10.37
61	Suwannee	AGE 1	19.41	16.39	12.23	16.01	24.02
		CTE 1	11.68	1.58	1.56	4.94	7.42
		CTE 2	50.30	42.94	42.15	47.80	83.64
		CTE 3	67.70	70.04	52.42	64.60	129.20
		CTE 3 +	-	-	1.95	1.95	4.88
		CTE OJT	-	-	0.39	0.39	0.08

Table 3a
3-year FTE by Cost Factor, 2014-15 to 2016-17

#	District	Cost Factor	14-15 Unweighted FTE	15-16 Unweighted FTE	16-17 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
62	Taylor	AGE 1	18.41	19.45	20.66	19.51	29.26
		CTE 1	6.76	4.80	4.30	5.29	7.93
		CTE 2	44.25	52.51	22.35	39.70	69.48
		CTE 3	34.67	54.34	55.86	50.82	101.63
		CTE 3 +	44.65	39.50	47.45	48.23	120.59
		CTE OJT	0.46	2.73	5.21	2.80	0.56
63	Union	AGE 1	7.63	6.24	4.07	5.98	8.97
65	Wakulla	AGE 1	13.86	10.68	10.74	11.76	17.64
		CTE 2	4.13	3.55	1.64	3.11	5.44
		CTE 3	-	-	-	-	-
66	Walton	AGE 1	14.89	7.81	10.02	10.91	16.36
		CTE 1	-	-	-	-	-
		CTE 2	20.05	28.52	28.68	29.36	51.38
		CTE 3	87.06	103.04	102.02	101.35	202.69
		CTE 3 +	5.00	12.64	8.97	9.24	23.09
67	Washington	AGE 1	59.62	46.96	47.60	51.39	77.10
		CTE 1	33.60	22.49	18.52	24.87	37.32
		CTE 2	144.58	107.37	131.00	137.74	241.04
		CTE 3	134.54	135.75	132.77	134.99	269.97
		CTE 3 +	45.26	33.22	38.11	39.61	99.03
TOTAL			69,473.54	69,723.58	70,687.40	70,496.59	100,509.60

Table 4
2018-19 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
TOTALAGE	Total Capped FTE	AGE 1	1.50
TOTALAHS	Total Adult High School Co-enroll- 2 Course	AGE 1	1.50
OJT	On-the-Job Training	APPR OJT	0.20
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
I46051R	Fire Sprinkler System Technology - APPR	APPR 2	1.75
I46041R	Glazing - APPR	APPR 2	1.75
I46053R	Industrial Pipefitter - 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
I46045R	Roofing - APPR	APPR 2	1.75
I15020R	Surveying and Mapping Technology - 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
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
I48050R	Machining - APPR	APPR 3	2.00

Table 4
2018-19 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
I47032R	Millwright - APPR	APPR 3	2.00
I46052R	Plumbing Technology - APPR	APPR 3	2.00
I48052R	Sheet Metal Fabrication Technology - APPR	APPR 3	2.00
I48051R	Structural Steel Work - APPR	APPR 3	2.00
I46010R	Tile Setting - APPR	APPR 3	2.00
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
2018-19 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
E920100	Pre-Apprenticeship	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
H170222	Central Sterile Processing Technician (NEW)	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

Table 4
2018-19 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
I480203	Commercial Art Technology	CTE 2	1.75
K600100	Commercial Art Technology 1	CTE 2	1.75
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

Table 4
2018-19 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
Y700200	Java Development & Programming	CTE 2	1.75
J450400	Jewelry Making and Repair 1	CTE 2	1.75
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
N300100	Nutrition and Dietetic Clerk	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
P430208	Private Investigator Intern	CTE 2	1.75
H181106	Psychiatric Technology	CTE 2	1.75
P090101	Public Safety Telecommunication	CTE 2	1.75

Table 4
2018-19 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
I470304	Public Works	CTE 2	1.75
P430203	Pump Operator	CTE 2	1.75
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
T400310	Avionics Systems Technician	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

Table 4
2018-19 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
I460202	Carpentry	CTE 3	2.00
C510100	Carpentry 1	CTE 3	2.00
C510200	Carpentry 2	CTE 3	2.00
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
W170212	Emergency Medical Technician - ATD (NEW)	CTE 3	2.00
W170205	Emergency Medical Technician (Basic)	CTE 3	2.00
W170208	Emergency Medical Technician (Basic)--ATD	CTE 3	2.00
W170213	Emergency Medical Technician (NEW)	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	CTE 3	2.00
P430216	Fire Fighter/Emergency Medical Technician-Combined (NEW)	CTE 3	2.00
B082300	Game/Simulation/Animation Programming	CTE 3	2.00
J550100	Gaming Machine Repair Technician	CTE 3	2.00
T440100	Heavy Equipment Service Technician	CTE 3	2.00

Table 4
2018-19 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
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
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
W170211	Paramedic (NEW)	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

Table 4
2018-19 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
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
I470612	Aircraft Airframe Mechanics	CTE 3 +	2.50
I470622	Aircraft Powerplant Mechanics	CTE 3 +	2.50
I480500	Applied Welding Technologies	CTE 3 +	2.50
T640300	Aviation Airframe Mechanics	CTE 3 +	2.50
T640400	Aviation Powerplant Mechanics	CTE 3 +	2.50
J200300	CNC Production Specialist	CTE 3 +	2.50
I490205	Commercial Vehicle Driving	CTE 3 +	2.50

Table 5
2018-19 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)	-7- Additional Funding for Base Funding Value	-8- TOTAL ADJUSTED FUNDING
1	Alachua	\$ -	\$ 598,348	0.9726	\$ -	\$ 581,953	\$ 581,953	\$ -	\$ 581,953
2	Baker	25,434	171,773	0.9754	24,808	167,548	192,356	-	192,356
3	Bay	3,169,484	488,541	0.9673	3,065,842	472,566	3,538,408	-	3,538,408
4	Bradford	803,291	84,037	0.9709	779,915	81,591	861,506	-	861,506
5	Brevard	-	4,112,010	0.9875	-	4,060,609	4,060,609	-	4,060,609
6	Broward	36,375,897	54,134,516	1.0219	37,172,529	55,320,062	92,492,591	-	92,492,591
7	Calhoun	-	60,999	0.9335	-	56,943	56,943	19,583	76,526
8	Charlotte	2,187,441	309,999	0.9822	2,148,505	304,481	2,452,986	-	2,452,986
9	Citrus	2,487,856	292,343	0.9491	2,361,224	277,462	2,638,686	-	2,638,686
10	Clay	17,152	518,473	0.9918	17,011	514,222	531,233	-	531,233
11	Collier	6,529,365	5,189,314	1.0405	6,793,804	5,399,481	12,193,285	-	12,193,285
12	Columbia	-	393,574	0.9495	-	373,698	373,698	-	373,698
13	Miami-Dade	26,762,724	60,929,193	1.0180	27,244,453	62,025,918	89,270,371	-	89,270,371
14	DeSoto	143,775	477,527	0.9720	139,749	464,156	603,905	-	603,905
15	Dixie	29,680	13,411	0.9302	27,608	12,475	40,083	36,172	76,255
16	Duval	-	-	1.0106	-	-	-	-	-
17	Escambia	3,375,772	1,139,691	0.9729	3,284,288	1,108,805	4,393,093	-	4,393,093
18	Flagler	671,707	544,916	0.9537	640,607	519,686	1,160,293	-	1,160,293
19	Franklin	-	2,102	0.9291	-	1,953	1,953	74,212	76,165
20	Gadsden	458,651	50,868	0.9511	436,223	48,380	484,603	-	484,603
21	Gilchrist	-	-	0.9470	-	-	-	-	-
22	Glades	-	2,438	0.9770	-	2,382	2,382	77,710	80,092
23	Gulf	-	67,642	0.9391	-	63,522	63,522	13,463	76,985
24	Hamilton	-	44,226	0.9282	-	41,050	41,050	35,041	76,091
25	Hardee	-	186,571	0.9621	-	179,500	179,500	-	179,500
26	Hendry	199,688	155,210	0.9895	197,591	153,580	351,171	-	351,171
27	Hernando	216,167	293,226	0.9704	209,769	284,546	494,315	-	494,315
28	Highlands	-	-	0.9483	-	-	-	-	-
29	Hillsborough	13,590,319	16,123,283	1.0074	13,690,888	16,242,596	29,933,484	-	29,933,484
30	Holmes	-	-	0.9374	-	-	-	-	-
31	Indian River	378,944	881,064	1.0001	378,982	881,152	1,260,134	-	1,260,134
32	Jackson	-	247,991	0.9325	-	231,252	231,252	-	231,252
33	Jefferson	-	26,695	0.9491	-	25,336	25,336	52,468	77,804
34	Lafayette	-	20,305	0.9190	-	18,660	18,660	56,677	75,337
35	Lake	4,799,776	1,355,269	0.9776	4,692,261	1,324,911	6,017,172	-	6,017,172
36	Lee	8,109,714	3,401,668	1.0105	8,194,866	3,437,386	11,632,252	-	11,632,252
37	Leon	5,755,754	1,894,426	0.9714	5,591,139	1,840,245	7,431,384	-	7,431,384
38	Levy	-	-	0.9458	-	-	-	-	-
39	Liberty	-	86,517	0.9311	-	80,556	80,556	-	80,556

Table 5
2018-19 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)	-7- Additional Funding for Base Funding Value	-8- TOTAL ADJUSTED FUNDING
40	Madison	-	50,027	0.9255	-	46,300	46,300	29,570	75,870
41	Manatee	8,910,566	2,751,864	0.9872	8,796,511	2,716,640	11,513,151	-	11,513,151
42	Marion	3,708,893	1,296,792	0.9509	3,526,786	1,233,120	4,759,906	-	4,759,906
43	Martin	-	1,184,421	1.0113	-	1,197,805	1,197,805	-	1,197,805
44	Monroe	36,911	657,960	1.0271	37,911	675,791	713,702	-	713,702
45	Nassau	6,979	643,036	0.9894	6,905	636,220	643,125	-	643,125
46	Okaloosa	2,936,879	-	0.9896	2,906,336	-	2,906,336	-	2,906,336
47	Okeechobee	-	-	0.9769	-	-	-	-	-
48	Orange	22,094,280	11,994,962	1.0054	22,213,589	12,059,735	34,273,324	-	34,273,324
49	Osceola	4,902,857	3,233,804	0.9868	4,838,139	3,191,118	8,029,257	-	8,029,257
50	Palm Beach	151,048	18,223,619	1.0430	157,543	19,007,234	19,164,777	-	19,164,777
51	Pasco	1,723,115	2,036,099	0.9858	1,698,647	2,007,186	3,705,833	-	3,705,833
52	Pinellas	13,422,624	19,261,238	1.0026	13,457,523	19,311,317	32,768,840	-	32,768,840
53	Polk	5,745,917	3,252,386	0.9708	5,578,136	3,157,416	8,735,552	-	8,735,552
54	Putnam	-	-	0.9616	-	-	-	-	-
55	Saint Johns	4,337,257	783,448	1.0013	4,342,896	784,467	5,127,363	-	5,127,363
56	Saint Lucie	-	-	0.9952	-	-	-	-	-
57	Santa Rosa	2,356,734	406,900	0.9713	2,289,096	395,222	2,684,318	-	2,684,318
58	Sarasota	6,797,367	2,158,476	1.0058	6,836,791	2,170,995	9,007,786	-	9,007,786
59	Seminole	-	-	0.9940	-	-	-	-	-
60	Sumter	58,477	178,584	0.9625	56,284	171,887	228,171	-	228,171
61	Suwannee	946,814	100,979	0.9338	884,135	94,294	978,429	-	978,429
62	Taylor	1,261,984	123,008	0.9266	1,169,354	113,979	1,283,333	-	1,283,333
63	Union	-	37,709	0.9623	-	36,288	36,288	42,598	78,886
64	Volusia	-	-	0.9643	-	-	-	-	-
65	Wakulla	22,869	74,158	0.9515	21,760	70,561	92,321	-	92,321
66	Walton	1,165,167	68,777	0.9721	1,132,659	66,858	1,199,517	-	1,199,517
67	Washington	2,721,469	324,125	0.9373	2,550,833	303,802	2,854,635	-	2,854,635
	STATE	\$ 199,396,796	\$ 223,140,537		\$ 199,593,896	\$ 226,046,898	\$ 425,640,794	\$ 437,493	\$ 426,078,287

Table 6
2018-19 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- High School Equivalency Testing Supplement	-5- Total Supplemental
1	Alachua	\$ -		\$ -	\$ 6,010	\$ 6,010
2	Baker	-		-	770	770
3	Bay	-		750	5,715	6,465
4	Bradford	-		-	995	995
5	Brevard	-		-	12,295	12,295
6	Broward	-		185,750	43,700	229,450
7	Calhoun	-		-	-	-
8	Charlotte	-		-	4,530	4,530
9	Citrus	-		-	2,945	2,945
10	Clay	-		-	12,270	12,270
11	Collier	-		28,250	7,280	35,530
12	Columbia	-		-	1,725	1,725
13	Miami-Dade	-		132,750	8,385	141,135
14	DeSoto	31,080		-	1,620	32,700
15	Dixie	-		-	-	-
16	Duval	-		-	-	-
17	Escambia	-		-	2,800	2,800
18	Flagler	-		5,500	4,970	10,470
19	Franklin	-		-	360	360
20	Gadsden	-		-	1,195	1,195
21	Gilchrist	-		-	-	-
22	Glades	-		-	75	75
23	Gulf	-		-	380	380
24	Hamilton	-		-	-	-
25	Hardee	6,216		-	1,120	7,336
26	Hendry	-		-	265	265
27	Hernando	-	145,560	-	2,305	147,865
28	Highlands	-		-	-	-
29	Hillsborough	-		214,250	41,420	255,670
30	Holmes	-		-	-	-
31	Indian River	-		-	4,280	4,280
32	Jackson	-		-	2,620	2,620
33	Jefferson	-		-	280	280
34	Lafayette	-		-	115	115
35	Lake	-		40,750	5,805	46,555
36	Lee	-		-	12,520	12,520
37	Leon	-		1,250	8,345	9,595
38	Levy	-		-	-	-
39	Liberty	-		-	1,495	1,495

Table 6
2018-19 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- High School Equivalency Testing Supplement	-5- Total Supplemental
40	Madison	-		-	-	-
41	Manatee	87,023		7,000	11,630	105,653
42	Marion	-		-	7,430	7,430
43	Martin	-		-	3,345	3,345
44	Monroe	-		-	-	-
45	Nassau	-		-	150	150
46	Okaloosa	-		-	-	-
47	Okeechobee	-		-	-	-
48	Orange	-		-	34,500	34,500
49	Osceola	-		-	5,875	5,875
50	Palm Beach	-		-	28,775	28,775
51	Pasco	-		-	13,955	13,955
52	Pinellas	-		25,250	23,660	48,910
53	Polk	-		-	15,165	15,165
54	Putnam	-		-	-	-
55	Saint Johns	-		44,750	3,030	47,780
56	Saint Lucie	-		-	-	-
57	Santa Rosa	-		7,000	1,555	8,555
58	Sarasota	62,159		13,500	5,140	80,799
59	Seminole	-		-	-	-
60	Sumter	-		750	1,870	2,620
61	Suwannee	-		-	1,590	1,590
62	Taylor	-		-	1,065	1,065
63	Union	-		-	790	790
64	Volusia	-		-	-	-
65	Wakulla	-		-	1,320	1,320
66	Walton	-		-	405	405
67	Washington	-		11,250	2,940	14,190
	STATE	\$ 186,478	\$ 145,560	\$ 718,750	\$ 362,780	\$ 1,413,568

Table 7
Total Fee Estimate for 2018-19 Workload Model

No.	District	-1- Postsecondary Certificate	-2- Adult General Education	-3- Total Fee Estimate
1	Alachua	\$ -	\$ 16,926	\$ 16,926
2	Baker	9,996	4,890	14,886
3	Bay	741,243	14,186	755,429
4	Bradford	174,172	6,000	180,172
5	Brevard	-	108,970	108,970
6	Broward	6,396,358	1,078,500	7,474,858
7	Calhoun	-	1,542	1,542
8	Charlotte	426,816	19,850	446,666
9	Citrus	667,431	9,270	676,701
10	Clay	6,030	41,320	47,350
11	Collier	1,165,809	171,577	1,337,386
12	Columbia	-	14,190	14,190
13	Miami-Dade	5,504,159	1,747,951	7,252,110
14	DeSoto	32,382	19,665	52,047
15	Dixie	2,945	480	3,425
16	Duval	-	-	-
17	Escambia	780,357	13,910	794,267
18	Flagler	100,300	18,540	118,840
19	Franklin	-	1,025	1,025
20	Gadsden	89,246	926	90,172
21	Gilchrist	-	-	-
22	Glades	-	-	-
23	Gulf	-	2,370	2,370
24	Hamilton	-	-	-
25	Hardee	-	8,106	8,106
26	Hendry	43,114	8,080	51,194
27	Hernando	52,073	16,570	68,643
28	Highlands	-	-	-
29	Hillsborough	2,407,351	500,167	2,907,519
30	Holmes	-	-	-
31	Indian River	84,083	21,515	105,598
32	Jackson	-	8,190	8,190
33	Jefferson	-	-	-
34	Lafayette	-	1,170	1,170
35	Lake	1,138,874	49,235	1,188,109
36	Lee	1,798,194	126,416	1,924,610
37	Leon	1,245,185	54,909	1,300,094
38	Levy	-	-	-
39	Liberty	-	2,070	2,070

Table 7
Total Fee Estimate for 2018-19 Workload Model

No.	District	-1- Postsecondary Certificate	-2- Adult General Education	-3- Total Fee Estimate
40	Madison	-	1,305	1,305
41	Manatee	1,946,703	100,641	2,047,344
42	Marion	897,826	63,527	961,353
43	Martin	-	23,589	23,589
44	Monroe	-	27,501	27,501
45	Nassau	1,734	11,925	13,659
46	Okaloosa	633,138	-	633,138
47	Okeechobee	-	-	-
48	Orange	2,491,045	480,877	2,971,922
49	Osceola	880,770	138,702	1,019,473
50	Palm Beach	-	734,529	734,529
51	Pasco	385,377	58,470	443,847
52	Pinellas	2,180,929	452,343	2,633,272
53	Polk	1,426,727	98,580	1,525,307
54	Putnam	-	-	-
55	Saint Johns	869,766	15,840	885,606
56	Saint Lucie	-	-	-
57	Santa Rosa	317,132	21,660	338,792
58	Sarasota	1,049,486	141,218	1,190,704
59	Seminole	-	-	-
60	Sumter	12,179	7,976	20,155
61	Suwannee	207,083	4,881	211,964
62	Taylor	229,652	6,540	236,192
63	Union	-	5,749	5,749
64	Volusia	-	-	-
65	Wakulla	3,441	3,825	7,266
66	Walton	307,714	630	308,344
67	Washington	600,140	7,602	607,742
	STATE	\$ 37,306,958	\$ 6,496,425	\$ 43,803,384

CERTIFICATE = 16-17 FTE for Fee paying students/Waived students x Standard Tuition Rate
 AGE = Tuition for 16-17 reported by the district (with adjustments to the Annual Financial Report)

Table 8
2018-19 Summary of Model Calculations and Appropriations

No.	District	-1- Adjusted Total Funding Need	-2- Fee Estimate	-3- State Funding Need [1] - [2]	-4- Supplemental Factors	-5- Adjusted State Funding Need with Supplements [3] + [4]	-6- 2017-18 Appropriation	-7- Diff between State Funding Need and 17-18 Appropriation [5] - [6]	-8- 2018-19 Appropriation	-9- Diff between State Funding Need and 18-19 Appropriation [5] - [8]
1	Alachua	\$ 581,953	\$ 16,926	\$ 565,027	\$ 6,010	\$ 571,037	\$ 439,145	\$ 131,892	\$ 493,947	\$ 77,090
2	Baker	192,356	14,886	177,470	770	178,240	153,431	24,809	154,699	23,541
3	Bay	3,538,408	755,429	2,782,979	6,465	2,789,444	2,785,503	3,941	2,789,444	-
4	Bradford	861,506	180,172	681,334	995	682,329	830,127	(147,798)	709,622	(27,293)
5	Brevard	4,060,609	108,970	3,951,639	12,295	3,963,934	3,828,536	135,398	3,860,170	103,764
6	Broward	92,492,591	7,474,858	85,017,733	229,450	85,247,183	73,370,726	11,876,457	73,976,965	11,270,218
7	Calhoun	76,526	1,542	74,984	-	74,984	80,103	(5,119)	77,983	(2,999)
8	Charlotte	2,452,986	446,666	2,006,320	4,530	2,010,850	1,791,524	219,326	1,806,327	204,523
9	Citrus	2,638,686	676,701	1,961,985	2,945	1,964,930	2,416,429	(451,499)	2,043,527	(78,597)
10	Clay	531,233	47,350	483,883	12,270	496,153	564,563	(68,410)	515,999	(19,846)
11	Collier	12,193,285	1,337,386	10,855,899	35,530	10,891,429	9,465,058	1,426,371	9,543,265	1,348,164
12	Columbia	373,698	14,190	359,508	1,725	361,233	368,193	(6,960)	368,193	(6,960)
13	Miami-Dade	89,270,371	7,252,110	82,018,261	141,135	82,159,396	80,009,250	2,150,146	80,670,340	1,489,056
14	DeSoto	603,905	52,047	551,858	32,700	584,558	631,213	(46,655)	607,940	(23,382)
15	Dixie	76,255	3,425	72,830	-	72,830	67,153	5,677	67,708	5,122
16	Duval	-	-	-	-	-	-	-	-	-
17	Escambia	4,393,093	794,267	3,598,826	2,800	3,601,626	4,060,898	(459,272)	3,745,691	(144,065)
18	Flagler	1,160,293	118,840	1,041,453	10,470	1,051,923	1,353,191	(301,268)	1,094,000	(42,077)
19	Franklin	76,165	1,025	75,140	360	75,500	73,563	1,937	74,171	1,329
20	Gadsden	484,603	90,172	394,431	1,195	395,626	346,242	49,384	349,103	46,523
21	Gilchrist	-	-	-	-	-	-	-	-	-
22	Glades	80,092	-	80,092	75	80,167	76,774	3,393	77,408	2,759
23	Gulf	76,985	2,370	74,615	380	74,995	98,605	(23,610)	77,995	(3,000)
24	Hamilton	76,091	-	76,091	-	76,091	71,401	4,690	71,991	4,100
25	Hardee	179,500	8,106	171,394	7,336	178,730	222,496	(43,766)	185,879	(7,149)
26	Hendry	351,171	51,194	299,977	265	300,242	198,853	101,389	259,709	40,533
27	Hernando	494,315	68,643	425,672	147,865	573,537	573,537	-	573,537	-
28	Highlands	-	-	-	-	-	-	-	-	-
29	Hillsborough	29,933,484	2,907,519	27,025,965	255,670	27,281,635	25,677,265	1,604,370	25,889,428	1,392,207
30	Holmes	-	-	-	-	-	-	-	-	-
31	Indian River	1,260,134	105,598	1,154,536	4,280	1,158,816	1,081,854	76,962	1,090,793	68,023
32	Jackson	231,252	8,190	223,062	2,620	225,682	280,456	(54,774)	234,709	(9,027)
33	Jefferson	77,804	-	77,804	280	78,084	82,880	(4,796)	81,207	(3,123)
34	Lafayette	75,337	1,170	74,167	115	74,282	71,012	3,270	71,599	2,683
35	Lake	6,017,172	1,188,109	4,829,063	46,555	4,875,618	4,609,038	266,580	4,647,121	228,497
36	Lee	11,632,252	1,924,610	9,707,642	12,520	9,720,162	9,697,421	22,741	9,720,162	-
37	Leon	7,431,384	1,300,094	6,131,290	9,595	6,140,885	6,322,703	(181,818)	6,322,703	(181,818)
38	Levy	-	-	-	-	-	-	-	-	-
39	Liberty	80,556	2,070	78,486	1,495	79,981	95,855	(15,874)	83,180	(3,199)

Table 8
2018-19 Summary of Model Calculations and Appropriations

No.	District	-1- Adjusted Total Funding Need	-2- Fee Estimate	-3- State Funding Need [1] - [2]	-4- Supplemental Factors	-5- Adjusted State Funding Need with Supplements [3] + [4]	-6- 2017-18 Appropriation	-7- Diff between State Funding Need and 17-18 Appropriation [5] - [6]	-8- 2018-19 Appropriation	-9- Diff between State Funding Need and 18-19 Appropriation [5] - [8]
40	Madison	75,870	1,305	74,565	-	74,565	70,543	4,022	71,126	3,439
41	Manatee	11,513,151	2,047,344	9,465,807	105,653	9,571,460	9,387,864	183,596	9,465,433	106,027
42	Marion	4,759,906	961,353	3,798,553	7,430	3,805,983	3,901,140	(95,157)	3,901,140	(95,157)
43	Martin	1,197,805	23,589	1,174,216	3,345	1,177,561	1,238,849	(61,288)	1,224,663	(47,102)
44	Monroe	713,702	27,501	686,201	-	686,201	757,807	(71,606)	713,649	(27,448)
45	Nassau	643,125	13,659	629,466	150	629,616	592,368	37,248	597,263	32,353
46	Okaloosa	2,906,336	633,138	2,273,198	-	2,273,198	2,205,447	67,751	2,223,670	49,528
47	Okeechobee	-	-	-	-	-	-	-	-	-
48	Orange	34,273,324	2,971,922	31,301,402	34,500	31,335,902	31,782,106	(446,204)	31,782,106	(446,204)
49	Osceola	8,029,257	1,019,473	7,009,784	5,875	7,015,659	6,212,626	803,033	6,263,959	751,700
50	Palm Beach	19,164,777	734,529	18,430,248	28,775	18,459,023	17,547,983	911,040	17,692,976	766,047
51	Pasco	3,705,833	443,847	3,261,986	13,955	3,275,941	3,015,968	259,973	3,040,888	235,053
52	Pinellas	32,768,840	2,633,272	30,135,568	48,910	30,184,478	30,519,087	(334,609)	30,519,087	(334,609)
53	Polk	8,735,552	1,525,307	7,210,245	15,165	7,225,410	7,929,801	(704,391)	7,514,426	(289,016)
54	Putnam	-	-	-	-	-	-	-	-	-
55	Saint Johns	5,127,363	885,606	4,241,757	47,780	4,289,537	4,341,488	(51,951)	4,341,488	(51,951)
56	Saint Lucie	-	-	-	-	-	-	-	-	-
57	Santa Rosa	2,684,318	338,792	2,345,526	8,555	2,354,081	2,133,274	220,807	2,150,901	203,180
58	Sarasota	9,007,786	1,190,704	7,817,082	80,799	7,897,881	7,183,206	714,675	7,242,559	655,322
59	Seminole	-	-	-	-	-	-	-	-	-
60	Sumter	228,171	20,155	208,016	2,620	210,636	147,241	63,395	182,200	28,436
61	Suwannee	978,429	211,964	766,465	1,590	768,055	875,241	(107,186)	798,777	(30,722)
62	Taylor	1,283,333	236,192	1,047,141	1,065	1,048,206	940,808	107,398	948,582	99,624
63	Union	78,886	5,749	73,138	790	73,928	80,172	(6,244)	76,885	(2,957)
64	Volusia	-	-	-	-	-	-	-	-	-
65	Wakulla	92,321	7,266	85,055	1,320	86,375	89,546	(3,171)	89,546	(3,171)
66	Walton	1,199,517	308,344	891,173	405	891,578	804,151	87,427	810,795	80,783
67	Washington	2,854,635	607,742	2,246,893	14,190	2,261,083	2,788,446	(527,363)	2,351,526	(90,443)
	STATE	\$ 426,078,287	\$ 43,803,384	\$ 382,274,901	\$ 1,413,568	\$ 383,688,469	\$ 366,340,160	\$ 17,348,309	\$ 366,340,160	\$ 17,348,309