

# **Cost Study of District Expenses for Implementing NCLB School Choice 2006-2007 and 2007-2008**



**Florida Department of Education  
Division of K-12 Public Schools  
Bureau of Student Assistance**

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## **Executive Summary**

The No Child Left Behind (NCLB) Act amended the Elementary and Secondary Education Act of 1965 in 2001 to close the achievement gap with accountability, flexibility, and choice to ensure that no child is left behind. According to NCLB, Title I schools that fail to achieve adequate yearly progress (AYP) for two consecutive years are identified as in need of improvement and must offer parents the opportunity to transfer to another public school with transportation provided by the district.

Title I schools that fail to make AYP for three or more consecutive years must offer parents the option to transfer to another public school and eligible students have the opportunity to receive supplemental educational services (SESS) by state-approved providers. Eligible students are all students from low-income families who attend Title I schools identified in their second year of school improvement, corrective action, or restructuring. Supplemental educational services may include tutoring, remediation, and other educational interventions provided outside the regular school day.

NCLB requires districts to set aside an amount equal to 20 percent of the district's Title I, Part A, funds to provide the school choice options for eligible students attending Title I schools identified as in need of improvement, corrective action, or restructuring. Districts are not allowed to use any portion of the set aside for administrative activities. This study reports districts' expenditures related to choice with transportation and supplemental educational services based on data from Florida school districts.

### **School District Allocations**

- In 2006-2007, districts' total Title I, Part A, allocation was \$608,611,889 and the 20 percent set aside for NCLB school choice was \$121,722,378
- In 2007-2008, districts' total Title I, Part A, allocation was 575,476,808 and the 20 percent set aside for NCLB school choice was \$115,095,362

### **School District Expenditures Related to Choice with Transportation**

- Districts reported expending a total amount of \$6,412,828 to administer choice with transportation in 2006-2007 as compared to \$7,607,693 in 2007-2008
- Districts reported expending these funds in six major categories: parent outreach, data collection and reporting, personnel, travel, general, and other.

## **School District Expenditures Related to Supplemental Educational Services**

- Districts reported expending a total amount of \$10,214,096 to administer supplemental educational services in 2006-2007 as compared to \$11,265,455 in 2007-2008.
- Districts reported expending these funds in nine major categories: parent outreach, tutor, recruitment, SES providers, data collection and reporting, personnel, transportation, travel, general, and other.

### **Summary**

- Districts reported expending a total amount to administer NCLB school choice including choice with transportation and supplemental educational services of \$16,626,924 in 2006-2007, which is an amount equal to approximately 14 percent of their 20 percent allocation of \$121,722,378.
- Districts reported expending a total amount to administer NCLB school choice including choice with transportation and supplemental educational services of \$18,873,148 in 2007-2008, which is an amount equal to approximately 16 percent of their 20 percent allocation of \$115,095,362.

## **Section 1: Introduction**

### **1.1 Purpose**

The purpose of this report is to report school districts' administrative costs for implementing the No Child Left Behind (NCLB) Public School Choice program for 2006-2007 and 2007-2008 school year.

### **1.2 Background**

The No Child Left Behind (NCLB) Act amended the Elementary and Secondary Education Act of 1965 (ESEA) in 2001 to close the achievement gap with accountability, flexibility, and choice to ensure that no child is left behind. According to NCLB Section 1116, Title I schools that fail to achieve adequate yearly progress (AYP) for two consecutive years are identified as in need of improvement and must offer students the opportunity to transfer to another public school with transportation provided by the district.

Title I schools that fail to make AYP for three or more consecutive years must offer parents the option to transfer to another public school and eligible students have the opportunity to receive supplemental educational services (SES) by state-approved providers. Eligible students are all students from low-income families who attend Title I schools identified in their second year of school improvement, corrective action, or restructuring. Supplemental educational services may include tutoring, remediation, and other educational interventions.

NCLB requires districts to set aside an amount equal to 20 percent of the district's Title I, Part A, funds to provide the school choice options for eligible students attending Title I schools identified as in need of improvement, corrective action, or restructuring. Districts must use an amount equal to five percent of their Title I allocation to provide choice with transportation and an amount equal to five percent of their Title I allocation to provide SES. The remaining amount equal to ten percent of the allocation must be used for choice with transportation, SES, or both as determined by the school district.

The Florida Department of Education requested districts' assistance in calculating the expenses incurred by the district in implementing NCLB public school choice options. As one of the first studies regarding quantifying districts' expenditures related to choice with transportation and SES, the results are important because they are based on data from districts that could be used for developing an issue paper that could impact the reauthorization of NCLB.

### 1.3 Definition of Terms

*Adequate yearly progress (AYP)* measures the progress of all public schools and school districts toward enabling all students to meet the state's academic achievement standards. AYP measurements target the performance and participation of various subgroups based on race or ethnicity, socioeconomic status, disability, and English proficiency. The goal of NCLB is to have 100 percent of students proficient by 2013-2014.

*Choice with transportation (CWT)* is a school choice program for Title I schools identified as in need of improvement, corrective action, or restructuring. The district must offer parents the option to transfer their children to another public school and must provide transportation.

*CWT eligible students* are all students attending a Title I funded school that is in year one or beyond of school improvement, corrective action, or restructuring.

*CWT general activities* include expenses related to monitoring.

*Data collection and reporting activities* include mailing and printing data reports, inputting data and invoicing, reassigning students, verifying parents' contact information, training and management program for users.

*District coordinator* reviews eligibility of students, enrollment forms for correctness and student FCAT data, compiles parents' rejection or accepting SES, prioritize if demand exceeds funding, and handles invoicing process.

*Extra personnel* supervises between end of school and start of tutoring sessions, answers parents' questions, trains personnel, monitors, compensates for custodial staff to clean after SES tutoring, parent meeting, and assists set-up parent meetings.

*No Child Left Behind (NCLB) Act* amended the Elementary and Secondary Education Act of 1965 in ways to strengthen parent involvement and choice in education. The most critical amendments focus attention and resources on improving low-performing schools and providing access for all students to high quality education. Under NCLB, when schools do not meet state targets for improving the achievement of all students, parents must be offered the opportunity to transfer their child to another school.

*Other activities* include school districts' administrative costs for implementing the No Child Left Behind (NCLB) Public School Choice program that have not been listed.

*Parent outreach activities* include mailing, printing, and dissemination of SES parent notification including provider directory and enrollment form, marketing

costs of announcing and advertising SES including printing flyers, CD, handouts, booklets, large ads running in multiple weekends in local newspapers, radio, television, magazine, and bill board announcements, start-of-school press kit, parent meeting including food served, transportation, and child care for parents, and provider fairs including door prizes to encourage parents to attend provider fairs or for parents to return choice selection forms, translators answering parents' questions, rent.

*School site facilitator* reviews eligibility of students, enrollment forms for correctness, student FCAT data, compiles parents' rejection or accepting SES and CWT, prioritize if demand exceeds funding, and handles invoicing process.

*SES eligible students* are students from low-income families, as determined by the school district, who are attending a Title I funded school that is in year two or beyond of school improvement, corrective action, or restructuring.

*State-approved supplemental educational services* providers are providers approved by the Florida Department of Education to provide SES in one or more school districts in Florida.

*Supplemental educational services (SES)* means academic instruction, such as tutoring, remediation, or other educational interventions, which is provided outside of the regular school day, on weekends, or in the summer. The services must be designed to increase the academic achievement of students from low-income families who are attending Title I schools in their second year of school improvement, corrective action, or restructuring.

*SES general activities* include personal home phone calls by teacher or through Connect Ed notification system to parents of eligible students, updates to computer software, web design, accounting, software for invoicing, cost of printing/copying the assessment results for each provider and printing paper, and expenses related to monitoring.

*SES provider activities* include reduction of facility used by non-profit organization, provider meetings that district holds to orient providers to district policies, and monthly provider meetings.

*Translator* assists with phone calls in parents' native language, translates provider directory into other language and during the provider fair.

*Transportation activities* include district's offer to support SES providers and supervise staff for routing students to school centers.

*Travel activities* include attending conferences.

*Tutor recruitment activities* include flyers to teachers for contacting providers if interested in becoming tutors, material for site-facilitators to announce job fair, and job fair in which district employees meet providers for tutoring opportunities.

#### **1.4 Data Sources**

With guidance and support from the NCLB Public School Choice Advisory Panel, staff from the Bureau of Public School Options identified the activities related to CWT and SES and developed and tested the general framework of a web-based survey. This web-based survey collected data related to the district administrative costs incurred for the implementation of the NCLB school choice program. NCLB school choice contacts from each school district were asked to complete and submit their estimated costs for 2006-2007 and anticipated estimated costs for 2007-2008.

Data included total estimated costs for 2006-2007 and 2007-2008 identified by each district for SES and CWT activities related to parent outreach, tutor recruitment, SES providers, data collection and reporting, personnel, transportation, travel, and general activities.

## Section 2: Outcomes of the Survey

### 2.1 Activities Related to SES

School districts were asked to submit data regarding administrative costs for implementing NCLB school choice, which included SES and CWT. Districts reported expenditures for SES in nine major categories: Parent Outreach, Tutor Recruitment, SES Providers, Data Collection and Reporting, Personnel, Transportation, Travel, General, and Other.

SES parent outreach activities include mailing, printing, and dissemination of SES parent notification, marketing costs of announcing and advertising SES, parent meetings, and provider fairs.

SES personnel include district coordinators, school site facilitators, extra personnel, and translators.

Table 1  
Estimated Expenditures Related to the Major SES Activities  
2006-2007 and 2007-2008

Activities related to SES	Total Cost Estimates 2006-2007	Total Cost Estimates 2007-2008
1.1. Parent Outreach	\$ 862,219	\$ 979,385
1.2. Tutor Recruitment	\$ 10,363	\$ 10,870
1.3. SES Providers	\$ 1,544,088	\$ 1,525,633
1.4. Data Collection and Reporting	\$ 616,264	\$ 655,635
1.5. Personnel	\$ 6,599,244	\$ 7,150,408
1.6. Transportation	\$ 70,678	\$ 67,330
1.7. Travel	\$ 98,969	\$ 116,466
1.8. General	\$ 304,277	\$ 645,120
1.9. Other	\$ 107,995	\$ 114,608
<b>State Total for All Expenditures</b>	<b>\$ 10,214,096</b>	<b>\$ 11,265,455</b>

## 2.2 Activities Related to CWT

School districts were asked to submit data regarding administrative costs for implementing NCLB school choice. Districts reported expenditures for CWT in six major categories: Parent Outreach, Data Collection and Reporting, Personnel, Travel, General, and Other.

CWT parent outreach activities include mailing, printing, and dissemination of parent notification.

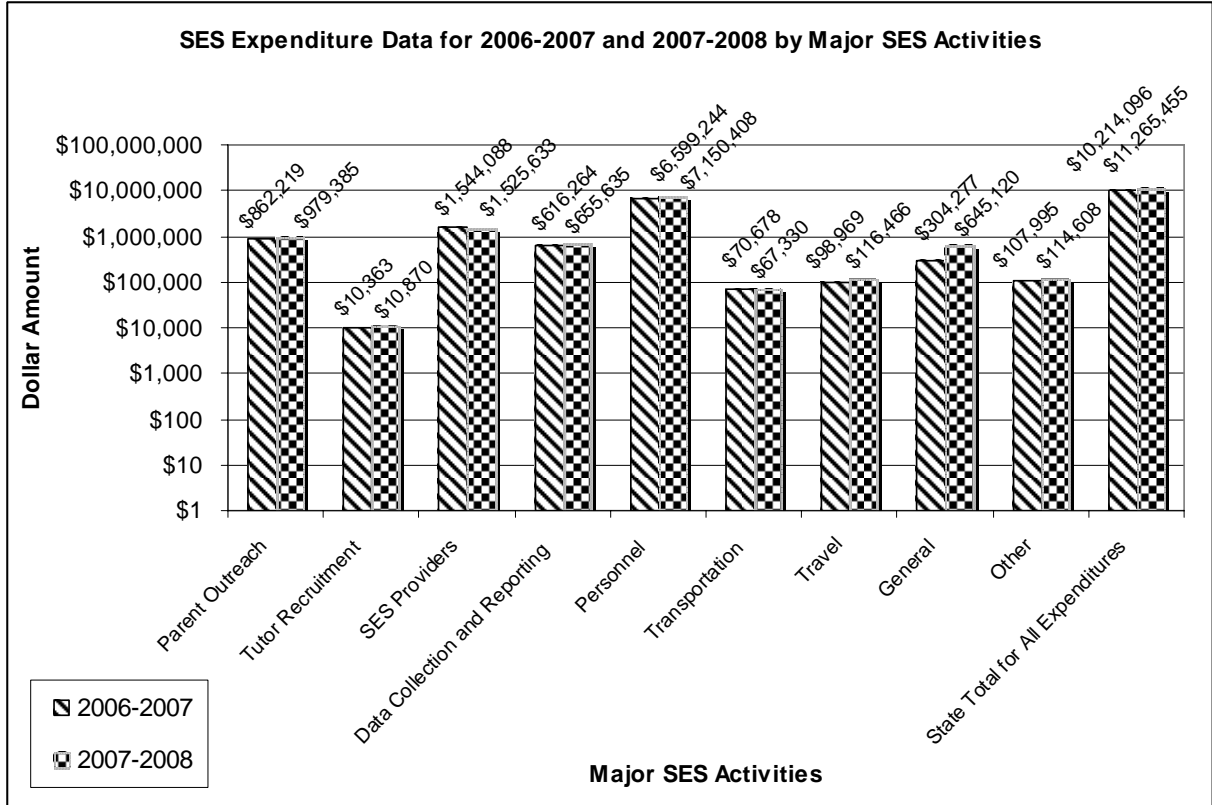
CWT personnel include district coordinators and school site facilitators.

Table 2  
Estimated Expenditures Related to the Major CWT Activities  
2006-2007 and 2007-2008

<b>Activities related to CWT</b>	<b>Total Cost Estimates 2006-2007</b>	<b>Total Cost Estimates 2007-2008</b>
<b>2.1. Parent Outreach</b>	<b>\$ 395,420</b>	<b>\$ 454,468</b>
<b>2.2. Data Collection and Reporting</b>	<b>\$ 197,327</b>	<b>\$ 160,218</b>
<b>2.3. Personnel</b>	<b>\$ 3,902,943</b>	<b>\$ 4,578,940</b>
<b>2.4. Travel</b>	<b>\$ 34,102</b>	<b>\$ 39,011</b>
<b>2.5. General</b>	<b>\$ 1,269,713</b>	<b>\$ 1,573,334</b>
<b>2.6. Other</b>	<b>\$ 613,324</b>	<b>\$ 801,722</b>
<b>State Total for All Expenditures</b>	<b>\$ 6,412,828</b>	<b>\$ 7,607,693</b>

### 2.3 Data Summary Related to SES Expenditures

Figure 1  
SES Expenditure Data for 2006-2007 and 2007-2008 by Major SES Activities

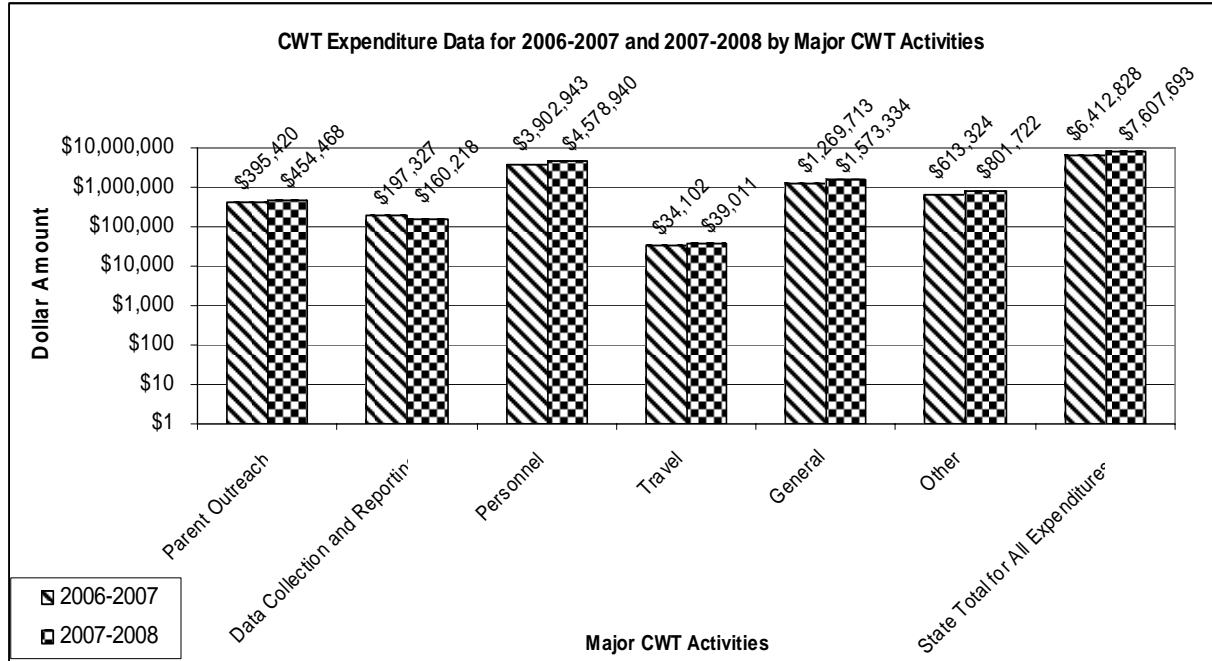


\* Logarithmic Scale

As can be seen in Figure 1, the SES expenditures of all districts show an increase from 2006-2007 to 2007-2008 in most of the major SES activities. Districts report spending the greatest amount on personnel, SES providers, parent outreach, data collection and reporting.

## 2.4 Data Summary Related to CWT Expenditures

Figure 2  
CWT Expenditure Data for 2006-2007 and 2007-2008 by Major CWT Activities



\* Logarithmic Scale

As can be seen in Figure 6, the CWT expenditures for all activities – except data reporting - show an increase from 2006-2007 to 2007-2008. Districts report spending the greatest amount on personnel, general, and other activities related to CWT.

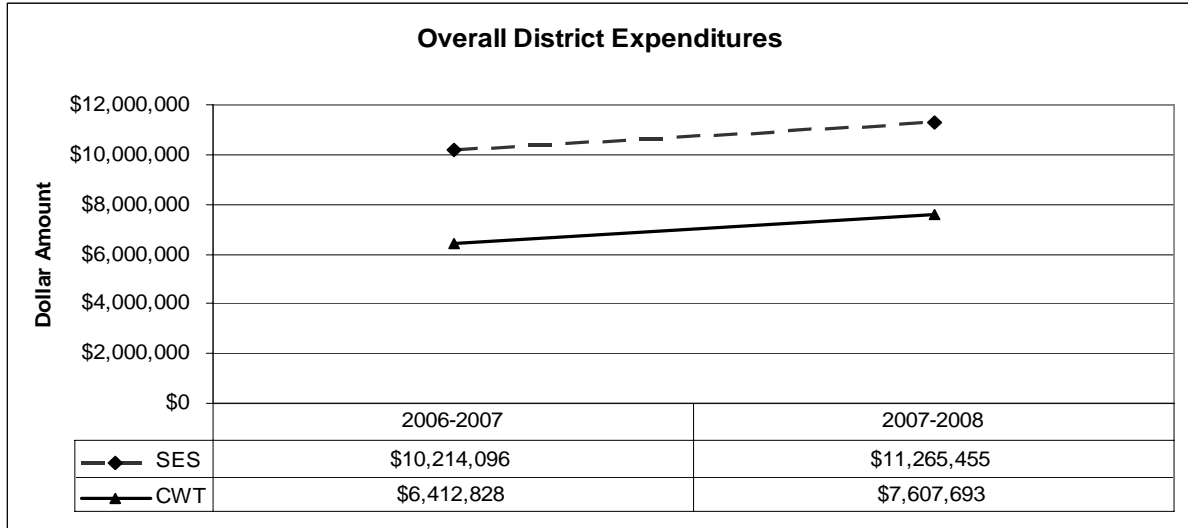
## 2.5 Overall Expenditure Trend of SES and CWT

Table 3  
Total Expenditures for SES and CWT for 2006-2007 and 2007-2008

Districts	Total Cost Estimates 2006-2007	Total Cost Estimates 2007-2008	Trend (+/-)
SES Overall	\$10,214,096	\$11,265,455	10.29%
CWT Overall	\$6,412,828	\$7,607,693	18.63%
Total Expenditures for NCLB School Choice	\$16,626,924	\$18,873,148	13.50%

The total expenditures for implementing SES increased by 10.29 percent, and the total expenditures for CWT increased by 18.63 percent from 2006-2007 to 2007-2008. The total expenditure for No Child Left Behind School Choice increased by 13.50 percent from 2006-2007 to 2007-2008.

Figure 3  
Overall District Expenditures for SES and CWT for  
2006-2007 and 2007-2008



Overall, the expenditures for implementing SES and CWT have steadily increased from 2006-2007 through 2007-2008.

Table 4  
Expenditures Related to Title I, Part A Allocation and Estimated Administrative  
Costs for NCLB School Choice

	2006-2007	2007-2008
<b>Total Title I, Part A</b>	<b>\$608,611,889</b>	<b>\$ 575,476,808</b>
<b>20 % Set Aside for NCLB School Choice</b>	<b>\$121,722,378</b>	<b>\$ 115,095,362</b>
<b>Estimated Administrative Costs for NCLB School Choice</b>	<b>\$16,626,924</b>	<b>\$18,873,148</b>

## Section 3: Findings

### 3.1 General Findings

Districts reported the following general data for 2006-2007 and 2007-2008 expenditures related to SES:

- Districts anticipated **10.29** percent more administrative costs for implementing SES for 2007-2008 as compared to 2006-2007
- Districts reported the greatest expenditures for personnel, SES providers, parent outreach, and data collection and reporting
- Districts reported expending a total amount of **\$ 10,214,096** to administer SES in 2006-2007 as compared to **\$ 11,265,455** in 2007-2008.

Districts reported the following general data for 2006-2007 and 2007-2008 expenditures related to CWT:

- Districts anticipated **18.63** percent more administrative costs for implementing CWT for 2007-2008 as compared to 2006-2007
- Districts reported the greatest expenditures for personnel, general, and other activities related to implement CWT.
- Districts reported expending a total amount of **\$ 6,412,828** to administer CWT in 2006-2007 as compared to **\$ 7,607,693** in 2007-2008.

Based on Title I, Part A allocation:

- In 2006-2007, districts' total Title I, part A amount was **\$608,611,889**.
- In 2007-2008, districts' total Title I, part A amount was **\$ 575,476,808**.
- Districts' total Title I, part A decreased from 2007-2008 to 2006-2007.
- In 2006-2007, districts' 20 percent set aside for NCLB school choice was **\$121,722,378**.
- In 2007-2008, districts' 20 percent set aside for NCLB school choice was **\$115,095,362**.
- Districts' 20 percent set aside for NCLB school choice decreased from 2007-2008 to 2006-2007.
- Districts reported a total amount of **\$16,626,924** to administer NCLB school choice in 2006-2007 as compared to **\$18,873,148** in 2007-2008.
- Districts anticipate an increase of the estimated administrative costs for NCLB school choice.

## Appendix A: Total Expenditures for NCLB School Choice from all Districts

Districts	SES		CWT	
	2006-2007	2007-2008	2006-2007	2007-2008
Alachua	44,591	115,300	72,800	75,323
Baker	14,175	15,900	0	0
Bay	161,969	176,005	1,135	1,155
Bradford	876	878	1,662	1,778
Brevard	244,500	283,500	33,000	35,000
Broward	424,348	653,888	97,000	87,000
Calhoun	5,903	0	2,325	2,225
Charlotte	104,496	113,192	2,455	2,641
Citrus	35,310	31,755	12,812	27,691
Clay	89,710	82,090	17,025	17,025
Collier	98,673	101,883	85,144	87,500
Columbia	146,175	166,100	2,500	5,975
Dade	1,556,957	1,858,876	1,413,800	1,468,337
DeSoto	15,650	15,650	0	0
Dixie	4,954	5,751	0	0
Duval	994,619	1,135,055	8,851	9,000
Escambia	1,640,728	1,709,620	229,505	230,100
Flagler	12,128	31,036	950	1,400
Gadsden	36,900	59,700	15,100	26,100
Gilchrist	123,122	0	0	0
Glades	47,229	48,450	51,686	79,960
Gulf	12,128	20,016	352	387
Hamilton	1,500	19,900	750	900
Hardee	108,816	109,500	110,000	110,000
Hendry	70,000	74,500	1,000	3,000
Hernando	6,891	57,045	8,013	30,189
Highlands	0	6,555	0	0
Hillsborough	1,185,311	826,479	84,300	84,300
Holmes	4,150	9,650	2,700	5,900
Indian River	78,200	100,400	57,000	57,000
Jackson	17,500	25,450	6,800	8,800
Jefferson	11,505	16,775	0	0
Lafayette	0	0	1,050	1,250
Lake	129,137	143,712	21,500	15,700
Lee	215,100	299,220	6,000	120,500
Leon	59,200	137,025	0	4,700
Levy	35,260	41,400	4,100	87,917
Liberty	10,580	12,764	0	0
Manatee	155,257	137,103	118,500	15,000

Districts	SES		CWT	
	2006-2007	2007-2008	2006-2007	2007-2008
Marion	149,560	86,785	33,300	36,358
Martin	42,415	64,520	450	550
Monroe	11,242	12,454	3,543	3,244
Nassau	72,525	75,415	141,925	147,515
Okaloosa	2,300	16,500	1,500	1,500
Okeechobee	4,670	10,190	3,350	6,800
Orange	358,600	455,200	161,100	179,500
Osceola	170,369	233,232	56,376	46,170
Palm Beach	329,961	353,022	3,093,000	3,975,000
Pasco	69,195	168,312	6,944	2,089
Pinellas	0	0	0	0
Polk	202,611	225,780	58,916	61,601
Putnam	79,963	62,368	10,400	28,300
St. Johns	0	0	0	0
St. Lucie	0	0	0	0
Santa Rosa	82,092	92,226	21,600	11,300
Sarasota	41,722	109,285	300,870	328,567
Seminole	125,551	155,815	13,286	11,800
Sumter	7,189	13,512	1,560	3,072
Suwannee	57,249	57,249	0	0
Taylor	10,560	11,760	400	500
Union	0	0	0	0
Volusia	450,330	374,380	31,445	40,485
Wakulla	3,685	4,787	50	440
Walton	35,700	38,650	3,000	19,150
Washington	3,058	1,890	0	0
Florida School for the Deaf & Blind	0	0	0	0
FAU Lab School	0	0	0	0
<b>State Total</b>	<b>\$10,214,096</b>	<b>\$11,265,455</b>	<b>\$6,412,830</b>	<b>\$7,607,694</b>

**Appendix B: Expenditures Related to all SES Activities from all Districts**

District	SES Parent Outreach									
	Mailing, printing, and dissemination of SES parent notification		Marketing costs of announcing and advertising SES		Parent meeting		Provider fairs		Tutor recruitment	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Alachua	1,500	1,600	0	0	0	0	0	0	0	0
Baker	950	1,100	400	425	100	100	50	50	0	0
Bay	95	2,000	42	742	100	85	90	90	5	5
Bradford	358	358	70	70	0	0	428	428	0	0
Brevard	18,000	18,000	3,000	3,000	2,000	2,000	2,000	2,000	500	500
Broward	40,000	80,000	0	0	0	0	5,000	5,000	0	0
Calhoun	1,083	0	100	0	100	0	100	0	20	0
Charlotte	705	950	25	50	50	50	142	35	0	0
Citrus	1,016	736	7	21	0	0	250	275	0	0
Clay	13,500	9,000	400	400	0	0	600	400	0	0
Collier	18,125	19,000	0	0	0	0	769	800	0	0
Columbia	3,575	1,925	250	250	0	0	0	0	0	0
Dade	186,359	218,062	32,492	43,663	0	0	30,179	53,290	0	0
DeSoto	3,500	3,500	500	500	300	300	0	0	0	0
Dixie	400	1,276	0	0	0	0	0	175	0	0
Duval	12,536	26,019	37,950	40,000	0	0	0	0	0	0
Escambia	1,628	7,229	2,905	3,000	0	0	0	0	125	125

	SES Parent Outreach									
District	Mailing, printing, and dissemination of SES parent notification		Marketing costs of announcing and advertising SES		Parent meeting		Provider fairs		Tutor recruitment	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Flagler	1,278	1,511	200	200	250	350	50	75	100	100
Gadsden	2,000	2,600	1,500	2,100	400	600	1,000	1,500	0	500
Gilchrist	1,854	0	148	0	125	0	125	0	0	0
Glades	1,425	805	175	175	230	125	259	125	185	215
Gulf	2,402	3,065	0	0	0	0	0	0	0	0
Hamilton	1,500	1,500	0	900	0	0	0	0	0	0
Hardee	11,316	12,000	2,500	2,500	200	200	200	200	0	0
Hendry	1,000	2,000	500	1,000	0	0	500	500	0	0
Hernando	3254.78	2,546	0	0	0	0	268	84	0	0
Highlands	0	5,220	0	0	0	661	0	0	0	0
Hillsborough	33,600	28,000	15,000	20,000	0	0	0	0	0	0
Holmes	1,500	2,500	350	400	50	100	100	100	50	50
Indian River	5,000	5,000	4,000	3,000	200	400	1,000	1,000	500	500
Jackson	3,000	5,000	500	1,000	0	0	0	0	0	0
Jefferson	2,030	3,300	200	200	0	0	2,230	3,500	0	25
Lafayette	0	0	0	0	0	0	0	0	0	0
Lake	2,500	3,600	10	1,110	0	0	15,000	15,000	0	0
Lee	4,800	6,200	200	750	0	0	2,000	1,000	0	0
Leon	7,000	3,100	1,000	1,000	100	0	100	0	0	25
Levy	1,600	2,300	100	100	0	0	0	0	0	0
Liberty	100	100	10	10	0	0	0	0	10	10

	<b>SES Parent Outreach</b>									
<b>District</b>	<b>Mailing, printing, and dissemination of SES parent notification</b>		<b>Marketing costs of announcing and advertising SES</b>		<b>Parent meeting</b>		<b>Provider fairs</b>		<b>Tutor recruitment</b>	
	<b>2006-2007</b>	<b>2007-2008</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2006-2007</b>	<b>2007-2008</b>
Manatee	2,052	3,025	1,706	1,706	0	0	500	209	0	0
Marion	3,000	3,000	1,500	1,500	0	0	220	120	150	150
Martin	400	600	250	400	0	0	145	275	0	0
Monroe	2,912	2,012	144	96	144	96	1,080	720	144	96
Nassau	12,950	13,690	650	800	75	75	0	0	25	25
Okaloosa	2,000	3,000	100	100	0	0	0	0	0	0
Okeechobee	1,200	1,800	200	200	0	0	120	240	0	0
Orange	29,000	32,000	500	700	0	0	2,200	2,500	0	0
Osceola	2,267	12,416	13,883	18,110	0	0	765	6,184	0	0
Palm Beach	58,534	68,600	500	500	0	1,000	2,400	3,000	0	0
Pasco	1,049	2,473	0	0	0	0	417	702	0	0
Pinellas	0	0	0	0	0	0	0	0	0	0
Polk	20,487	26,000	0	0	0	0	6,075	6,912	0	0
Putnam	4,161	4,909	2,027	2,404	0	0	380	190	350	350
St. Johns	0	0	0	0	0	0	0	0	0	0
St. Lucie	0	0	0	0	0	0	0	0	0	0
Santa Rosa	300	3,230	1,230	2,075	0	0	0	0	0	0
Sarasota	6,364	9,396	200	200	0	0	40	40	0	0
Seminole	6,073	6,500	628	2,115	0	0	1,723	2,100	0	0
Sumter	794	2,212	10	20	25	60	0	0	0	0
Suwannee	225	225	290	290	0	0	570	570	8,114	8,114

	<b>SES Parent Outreach</b>									
<b>District</b>	<b>Mailing, printing, and dissemination of SES parent notification</b>		<b>Marketing costs of announcing and advertising SES</b>		<b>Parent meeting</b>		<b>Provider fairs</b>		<b>Tutor recruitment</b>	
	<b>2006-2007</b>	<b>2007-2008</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2006-2007</b>	<b>2007-2008</b>
Taylor	410	500	500	650	100	125	100	125	25	30
Union	0	0	0	0	0	0	0	0	0	0
Volusia	24,400	13,300	75,300	10,900	0	0	280	130	50	50
Wakulla	100	112	75	75	0	0	0	0	10	0
Walton	2,000	2,400	0	0	0	0	200	0	0	0
Washington	2,438	1,495	100	0	0	0	75	0	0	0
Florida School for the Deaf & Blind	0	0	0	0	0	0	0	0	0	0
FAU Lab School	0	0	0	0	0	0	0	0	0	0
<b>State Total</b>	<b>573,610</b>	<b>\$694,001</b>	<b>\$204,328</b>	<b>\$169,409</b>	<b>\$4,549</b>	<b>\$6,328</b>	<b>\$79,732</b>	<b>\$109,647</b>	<b>\$10,363</b>	<b>\$10,870</b>

District	SES providers		Data collection and reporting		District coordinator		School site facilitator		Extra personnel	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Alachua	0	0	0	35,100	35,150	35,150	900	30,000	3,591	9,000
Baker	50	75	6,000	6,500	3,000	3,500	500	600	750	900
Bay	353	170	75	75	30,000	32,000	18,000	22,000	105,768	111,056
Bradford	0	0	0	0	0	0	0	0	0	0
Brevard	500	500	30,000	30,000	75,000	78,000	21,000	19,000	30,000	30,000
Broward	0	2,000	40,000	40,000	153,000	159,000	65,000	76,000	52,000	235,088
Calhoun	0	0	500	0	500	0	0	0	3,000	0
Charlotte	50	350	22,776	24,991	42,852	52,311	33,797	23,083	983	5,265
Citrus	20	71	0	0	21,300	17,750	11,616	11,800	0	0
Clay	200	200	36,000	36,000	28,000	28,000	5,760	3,840	1,200	800
Collier	200	200	3,000	3,000	51,415	52,000	0	0	4,163	21,383
Columbia	0	0	6,000	6,000	74,000	74,000	60,000	52,500	0	0
Dade	3,115	3,550	92,019	93,415	68,305	73,050	512,194	602,582	585,960	608,242
DeSoto	500	500	4,000	4,000	4,000	4,000	0	0	150	150
Dixie	0	0	0	0	4,000	4,000	0	0	0	0
Duval	0	0	0	0	261,158	427,433	542,400	429,030	12,633	84,065
Escambia	1,436,371	1,500,000	0	0	55,366	55,366	20,000	20,000	69,696	70,000

District	SES providers		Data collection and reporting		District coordinator		School site facilitator		Extra personnel	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Flagler	0	0	1,000	1,500	2,000	3,000	0	15,000	0	500
Gadsden	1,600	2,000	5,600	6,200	8,000	10,000	5,000	10,000	5,000	10,000
Gilchrist	85,782	0	2,095	0	11,646	0	6,382	0	7,211	0
Glades	3,360	3,760	1,575	1,735	27,650	30,400	4,605	4,750	350	0
Gulf	75	100	1,000	3,000	8,000	12,500	0	0	0	0
Hamilton	0	0	0	0	0	0	0	15,000	0	0
Hardee	100	100	45,000	45,000	35,000	35,000	2,000	2,000	8,000	8,000
Hendry	0	0	500	500	65,000	20,000	0	20,000	0	25,000
Hernando	0	0	0	0	2,323	25,846	0	0	0	0
Highlands	0	0	0	0	0	0	0	0	0	107
Hillsborough	0	0	49,725	40,000	212,560	210,179	805,820	500,000	52,847	20,000
Holmes	0	0	300	2,000	200	2,000	750	1,500	150	150
Indian River	500	500	7,000	8,000	40,000	50,000	0	10,000	1,000	2,000
Jackson	0	0	1,000	1,500	10,000	5,000	0	10,000	500	750
Jefferson	100	100	200	200	6,000	8,650	0	0	0	0
Lafayette	0	0	0	0	0	0	0	0	0	0
Lake	0	0	29,175	30,000	48,652	48,652	0	9,000	32,000	34,500
Lee	0	0	0	0	46,000	75,000	150,000	200,000	0	0
Leon	0	600	0	20,500	0	50,000	0	0	51,000	51,000
Levy	1,100	1,300	9,000	9,000	20,000	20,000	0	4,000	0	0
Liberty	290	290	1,452	2,033	8,716	10,169	0	0	0	0

District	SES providers		Data collection and reporting		District coordinator		School site facilitator		Extra personnel	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Manatee	200	200	65,480	37,811	42,514	44,215	18,660	24,392	16,645	17,545
Marion	100	200	8,275	7,500	75,000	7,600	35,000	40,000	15,000	15,000
Martin	0	0	985	1,200	12,300	24,678	14,967	14,967	10,000	14,800
Monroe	240	336	630	2,286	4,512	5,616	0	0	0	0
Nassau	125	125	2,000	2,000	53,000	55,000	0	0	0	0
Okaloosa	0	0	0	0	0	0	0	12,000	0	0
Okeechobee	0	0	250	500	1,000	3,000	1,000	2,850	50	100
Orange	7,500	7,500	1,500	5,000	148,200	150,000	155,000	165,000	1,500	5,000
Osceola	0	0	0	9,893	36,460	41,153	19,914	0	79,077	97,116
Palm Beach	150	200	25,535	23,600	237,181	249,122	0	0	2,361	3,000
Pasco	0	0	525	0	0	54,931	51,815	60,000	500	0
Pinellas	0	0	0	0	0	0	0	0	0	0
Polk	0	0	15,015	14,000	60,862	63,780	58,240	62,000	38,059	47,088
Putnam	925	120	1,500	375	52,500	36,000	5,000	4,500	3,150	3,150
St. Johns	0	0	0	0	0	0	0	0	0	0
St. Lucie	0	0	0	0	0	0	0	0	0	0
Santa Rosa	555	555	5,000	7,000	10,000	12,000	56,294	57,000	0	0
Sarasota	0	0	23,000	23,000	0	52,000	0	5,000	0	0
Seminole	0	0	9,215	8,000	77,285	80,000	4,769	10,000	22,974	44,000

District	SES providers		Data collection and reporting		District coordinator		School site facilitator		Extra personnel	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Sumter	0	0	860	1,720	4,300	4,300	0	2,500	600	1,200
Suwannee	0	0	2,000	2,000	45,000	45,000	0	0	0	0
Taylor	25	30	4,500	5,000	0	0	3,000	3,000	400	500
Union	0	0	0	0	0	0	0	0	0	0
Volusia	0	0	54,000	53,000	102,000	102,000	130,000	90,000	57,600	98,000
Wakulla	0	0	1,000	1,500	1,200	1,700	0	0	0	0
Walton	0	0	0	0	24,000	25,200	0	0	0	0
Washington	0	0	0	0	0	0	395	395	0	0
Florida School for the Deaf & Blind	0	0	0	0	0	0	0	0	0	0
FAU Lab School	0	0	0	0	0	0	0	0	0	0
<b>State Total</b>	<b>\$1,544,088</b>	<b>\$1,525,633</b>	<b>\$616,264</b>	<b>\$655,635</b>	<b>\$2,446,110</b>	<b>\$2,769,253</b>	<b>\$2,819,782</b>	<b>\$2,645,289</b>	<b>\$1,275,870</b>	<b>\$1,674,457</b>

District	Translator		Transportation		Travel		General		Other	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Alachua	450	450	0	0	1,500	2,000	1,500	2,000	0	0
Baker	125	200	500	600	1,200	1,200	550	650	0	0
Bay	6,542	6,852	30	30	869	900	0	0	0	0
Bradford	0	0	0	0	0	0	20	20	0	0
Brevard	500	500	2,000	2,000	5,000	5,000	5,000	43,000	50,000	50,000
Broward	300	300	0	3,000	3,248	3,500	35,800	25,000	30,000	25,000
Calhoun	0	0	100	0	300	0	100	0	0	0
Charlotte	786	4,776	0	0	2,000	1,000	0	0	330	330
Citrus	0	0	0	0	900	900	200	200	0	0
Clay	650	650	0	0	1,600	1,600	1,800	1,200	0	0
Collier	500	0	15,000	0	500	500	5,000	5,000	0	0
Columbia	0	0	0	0	1,350	1,425	1,000	30,000	0	0
Dade	3,885	2,685	0	0	8,207	10,150	34,242	150,187	0	0
DeSoto	200	200	0	0	1,000	1,000	1,500	1,500	0	0
Dixie	0	0	0	0	553	299	0	0	0	0
Duval	0	0	0	0	1,141	1,181	126,800	127,326	0	0
Escambia	0	0	41,748	41,000	889	900	12,000	12,000	0	0

District	Translator		Transportation		Travel		General		Other	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Flagler	0	500	6,000	6,800	900	1,000	200	250	150	250
Gadsden	800	1,200	1,000	3,000	2,000	4,000	3,000	6,000	0	0
Gilchrist	259	0	0	0	1,725	0	5,767	0	0	0
Glades	1,760	1,535	0	0	1,875	975	3,780	3,850	0	0
Gulf	0	0	0	0	300	850	350	500	0	0
Hamilton	0	0	0	0	0	2,500	0	0	0	0
Hardee	1,000	1,000	0	0	3,000	3,000	500	500	0	0
Hendry	500	1,000	0	0	1,000	2,000	1,000	2,500	0	0
Hernando	237	145	0	0	0	522	807	27,900	0	0
Highlands	0	445	0	119	0	0	0	0	0	0
Hillsborough	12,457	5,000	0	0	1,000	1,000	300	300	2,000	2,000
Holmes	0	0	0	0	500	500	200	350	0	0
Indian River	4,000	5,000	0	0	5,000	5,000	4,000	4,000	6,000	6,000
Jackson	0	0	0	0	1,500	1,000	1,000	1,200	0	0
Jefferson	0	0	0	0	650	650	95	150	0	0
Lafayette	0	0	0	0	0	0	0	0	0	0
Lake	1,500	1,500	0	0	200	250	100	100	0	0
Lee	500	1,000	0	0	1,000	1,950	10,000	12,000	600	1,320
Leon	0	0	0	5,000	0	2,600	0	3,200	0	0
Levy	400	700	0	0	500	800	2,560	3,200	0	0
Liberty	0	0	0	0	0	0	0	150	0	0

District	Translator		Transportation		Travel		General		Other	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Manatee	1,000	1,000	0	0	4,500	4,500	2,000	2,500	0	0
Marion	215	215	0	0	1,000	1,200	10,100	10,300	0	0
Martin	468	1,200	0	0	2,600	5,800	300	600	0	0
Monroe	500	500	0	0	336	96	100	100	500	500
Nassau	0	0	2,000	2,000	500	500	1,200	1,200	0	0
Okaloosa	0	1,200	0	0	100	100	100	100	0	0
Okeechobee	250	500	0	0	500	750	100	250	0	0
Orange	0	0	1,200	2,500	10,000	10,000	2,000	75,000	0	0
Osceola	0	938	0	0	9	456	9,576	34,104	8,414	12,857
Palm Beach	0	0	0	0	2,600	3,000	700	1,000	0	0
Pasco	13,387	15,000	0	0	1,500	2,000	0	33,204	0	0
Pinellas	0	0	0	0	0	0	0	0	0	0
Polk	0	0	0	0	3,873	4,000	0	2,000	0	0
Putnam	1,000	1,000	120	120	1,100	1,500	7,750	7,750	0	0
St. Johns	0	0	0	0	0	0	0	0	0	0
St. Lucie	0	0	0	0	0	0	0	0	0	0
Santa Rosa	61	165	150	200	6,000	7,000	2,500	3,000	0	0
Sarasota	530	1,300	730	810	829	1,510	28	28	10,000	16,000
Seminole	1,967	2,000	0	0	313	500	600	600	0	0

District	Translator		Transportation		Travel		General		Other	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Sumter	0	0	0	0	400	500	200	1,000	0	0
Suwannee	50	50	0	0	1,000	1,000	0	0	0	0
Taylor	0	0	0	0	1,000	1,200	500	600	0	0
Union	0	0	0	0	0	0	0	0	0	0
Volusia	0	0	0	0	5,400	5,700	1,300	1,300	0	0
Wakulla	0	0	100	150	1,000	1,000	200	250	0	0
Walton	700	700	0	0	3,000	4,000	5,800	6,000	0	350
Washington	0	0	0	0	0	0	50	0	0	0
Florida School for the Deaf & Blind	0	0	0	0	0	0	0	0	0	0
FAU Lab School	0	0	0	0	0	0	0	0	0	0
<b>State Total</b>	<b>\$57,482</b>	<b>\$61,408</b>	<b>\$70,678</b>	<b>\$67,330</b>	<b>\$98,969</b>	<b>\$116,466</b>	<b>\$304,277</b>	<b>\$645,120</b>	<b>\$107,995</b>	<b>\$114,608</b>

**Appendix C: Expenditures Related to all CWT Activities from all Districts**

District	CWT Parent Outreach		Data collection and reporting		Personnel			
	Mailing, printing, and dissemination of parent notification letter				District coordinator		School site facilitator	
	2006-2007	2007-2008			2006-2007	2007-2008	2006-2007	2007-2008
Alachua	1,500	2,500	0	0	34,150	34,150	0	0
Baker	0	0	0	0	0	0	0	0
Bay	735	755	0	0	400	400	0	0
Bradford	1,591	1,707	0	0	0	0	0	0
Brevard	16,000	16,000	8,000	10,000	5,000	5,000	2,000	2,000
Broward	65,000	55,000	0	0	32,000	32,000	0	0
Calhoun	225	225	500	500	1,000	1,000	0	0
Charlotte	1,174	1,276	56	60	437	465	522	539
Citrus	720	1,316	0	0	3,550	3,550	1,300	1,100
Clay	2,000	2,000	12,000	12,000	3025	3,025	0	0
Collier	6,845	8,000	5,000	5,000	51,415	52,000	0	0
Columbia	0	975	0	0	2,500	5,000	0	0
Dade	30,115	68,638	48,399	8,609	485,610	502,700	842,438	867,713
DeSoto	0	0	0	0	0	0	0	0
Dixie	0	0	0	0	0	0	0	0
Duval	8,851	9,000	0	0	0	0	0	0
Escambia	829	900	189	200	0	0	224,225	225,000

District	CWT Parent Outreach		Data collection and reporting		Personnel			
	Mailing, printing, and dissemination of parent notification letter				District coordinator		School site facilitator	
	2006-2007	2007-2008			2006-2007	2007-2008	2006-2007	2007-2008
Flagler	600	800	50	100	0	0	0	0
Gadsden	4,100	4,100	1,500	3,000	4,000	8,000	2,000	4,000
Gilchrist	0	0	0	0	0	0	0	0
Glades	725	360	1,575	1,735	27,650	30,400	4,605	4,750
Gulf	351	387	0	0	0	0	0	0
Hamilton	750	900	0	0	0	0	0	0
Hardee	7,000	7,000	1,000	1,000	8,000	8,000	4,000	4,000
Hendry	1,000	2,000	0	0	0	1,000	0	0
Hernando	4,882	3,820	807	0	2,323	25,846	0	0
Highlands	0	0	0	0	0	0	0	0
Hillsborough	35,100	35,100	200	200	6,000	6,000	22,000	22,000
Holmes	400	500	0	0	2,000	5,000	200	300
Indian River	6,000	4,000	5,000	4,000	33,000	36,000	0	0
Jackson	3,000	5,000	300	300	2,000	2,000	0	0
Jefferson	0	0	0	0	0	0	0	0
Lafayette	400	400	100	100	300	500	0	0
Lake	8,800	3,000	0	0	12,500	12,500	0	0
Lee	6,000	10,500	0	0	0	110,000	0	0
Leon	0	3,200	0	0	0	1,500	0	0

District	CWT Parent Outreach		Data collection and reporting		Personnel			
	Mailing, printing, & dissemination of parent notification letter				District coordinator		School site facilitator	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Levy	1,100	1,800	0	0	3,000	4,000	0	0
Liberty	0	0	0	0	0	0	0	0
Manatee	5,000	500	3,500	3,500	110,000	11,000	0	0
Marion	7,000	7,908	0	1,250	20,000	20,000	5,200	5,200
Martin	200	250	0	0	0	0	0	0
Monroe	1,927	1,568	252	264	768	816	0	0
Nassau	31,900	32,000	800	800	1,000	2,000	0	0
Okaloosa	1,500	1,500	0	0	0	0	0	0
Okeechobee	1,200	1,800	150	500	1,000	3,000	0	0
Orange	6,100	9,500	0	0	155,000	170,000	0	0
Osceola	0	5,016	0	0	36,460	41,153	19,914	0
Palm Beach	75,000	90,000	70,000	80,000	160,000	200,000	1,500,000	2,000,000
Pasco	6,744	2,089	0	0	200	0	0	0
Pinellas	0	0	0	0	0	0	0	0
Polk	10,021	12,993	6,500	1,000	26,084	27,352	0	0
Putnam	4,300	4,500	150	650	3,000	12,000	1,500	9,500
St. Johns	0	0	0	0	0	0	0	0
St. Lucie	0	0	0	0	0	0	0	0
Santa Rosa	2,000	3,800	17,600	5,000	2,000	2,500	0	0

District	CWT Parent Outreach		Data collection and reporting		Personnel			
	Mailing, printing, and dissemination of parent notification letter				District coordinator		School site facilitator	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Sarasota	4,800	5,000	5,000	5,000	30,000	30,000	0	0
Seminole	7,783	6,100	1,698	1,700	3,804	4,000	0	0
Sumter	700	2,212	0	0	860	860	0	0
Suwannee	0	0	0	0	0	0	0	0
Taylor	400	500	0	0	0	0	0	0
Union	0	0	0	0	0	0	0	0
Volusia	10,000	12,500	7,000	13,500	3,000	3,000	0	0
Wakulla	50	70	0	250	0	120	0	0
Walton	3,000	3,500	0	0	0	15,000	0	0
Washington	0	0	0	0	0	0	0	0
Florida School for the Deaf & Blind	0	0	0	0	0	0	0	0
FAU Lab School	0	0	0	0	0	0	0	0
<b>State Total</b>	<b>\$395,420</b>	<b>\$454,468</b>	<b>\$197,327</b>	<b>\$160,218</b>	<b>\$1,273,038</b>	<b>\$1,432,838</b>	<b>\$2,629,905</b>	<b>\$3,146,102</b>

District	Travel		General		Other	
	2006-2007	2007-008	2006-2007	2007-2008	2006-2007	2007-2008
Alachua	750	1,000	0	0	36,400	37,673
Baker	0	0	0	0	0	0
Bay	0	0	0	0	0	0
Bradford	0	0	70	70	0	0
Brevard	1,000	1,000	1,000	1,000	0	0
Broward	0	0	0	0	0	0
Calhoun	100	0	500	500	0	0
Charlotte	266	300	0	0	0	0
Citrus	0	0	0	0	7,242	21,725
Clay	0	0	0	0	0	0
Collier	500	500	21,383	22,000	0	0
Columbia	0	0	0	0	0	0
Dade	4,904	5,079	834	918	1,500	14,680
DeSoto	0	0	0	0	0	0
Dixie	0	0	0	0	0	0
Duval	0	0	0	0	0	0
Escambia	4,262	4,000	0	0	0	0

District	Travel		General		Other	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Flagler	300	400	0	100	0	0
Gadsden	1,000	2,000	2,500	5,000	0	0
Gilchrist	0	0	0	0	0	0
Glades	1,875	975	3,780	3,850	11,476	37,890
Gulf	0	0	0	0	0	0
Hamilton	0	0	0	0	0	0
Hardee	3,000	3,000	0	0	87,000	87,000
Hendry	0	0	0	0	0	0
Hernando	0	522	0	0	0	0
Highlands	0	0	0	0	0	0
Hillsborough	1,000	1,000	20,000	20,000	0	0
Holmes	0	0	100	100	0	0
Indian River	3,000	3,000	5,000	5,000	5,000	5,000
Jackson	500	500	1,000	1,000	0	0
Jefferson	0	0	0	0	0	0
Lafayette	250	250	0	0	0	0
Lake	200	200	0	0	0	0
Lee	0	0	0	0	0	0
Leon	0	0	0	0	0	0

District	Travel		General		Other	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Levy	0	0	0	0	0	82,116
Liberty	0	0	0	0	0	0
Manatee	0	0	0	0	0	0
Marion	0	2,000	1,100	0	0	0
Martin	250	300	0	0	0	0
Monroe	0	0	96	96	500	500
Nassau	500	500	500	500	107,225	111,715
Okaloosa	0	0	0	0	0	0
Okeechobee	500	500	500	1,000	0	0
Orange	0	0	0	0	0	0
Osceola	0	0	0	0	0	0
Palm Beach	8,000	10,000	1,200,000	1,500,000	80,000	95,000
Pasco	0	0	0	0	0	0
Pinellas	0	0	0	0	0	0
Polk	0	0	0	0	16,311	20,256
Putnam	1,100	1,100	350	550	0	0
St. Johns	0	0	0	0	0	0
St. Lucie	0	0	0	0	0	0
Santa Rosa	0	0	0	0	0	0

District	Travel		General		Other	
	2006-2007	2007-2008	2006-2007	2007-2008	2006-2007	2007-2008
Sarasota	400	400	0	0	260,670	288,166
Seminole	0	0	0	0	0	0
Sumter	0	0	0	0	0	0
Suwannee	0	0	0	0	0	0
Taylor	0	0	0	0	0	0
Union	0	0	0	0	0	0
Volusia	445	485	11,000	11,000	0	0
Wakulla	0	0	0	0	0	0
Walton	0	0	0	650	0	0
Washington	0	0	0	0	0	0
Florida School for the Deaf & Blind	0	0	0	0	0	0
FAU Lab School	0	0	0	0	0	0
<b>State Total</b>	<b>\$34,102</b>	<b>\$39,011</b>	<b>\$1,269,713</b>	<b>\$1,573,334</b>	<b>\$613,324</b>	<b>\$801,722</b>