

2016-17 DISTRICT WORKFORCE EDUCATION FUNDING SUMMARY

Operating funds for school district career and adult education programs are provided in two basic categories:

- 1) Workforce Development funds (98.8% of total operating funds)
- 2) Performance-based Incentive funds

Allocations to districts are made annually in the General Appropriations Act. For 2016-17, the appropriations act is [Chapter 2016-66](#), Laws of Florida (House Bill 5001).

The total operating funds to districts for 2016-17 are \$362,626,243. This represented a 0.3% change in funding used in the prior year workforce development fund allocations to districts. In addition, the workforce development appropriation included \$2,418,245 for the third year of the student information system development, for a total of \$365,044,488 in Workforce Development funds.

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

Workforce Development Funds

For 2016-17, workforce development funds were allocated in Specific Appropriations 10 and 122 from the Educational Enhancement Trust Fund (EETF) and General Revenue. These funds are provided for workforce education programs as defined in s. 1004.02(25), F.S. The allocations to districts were based on the following policies:

- 1) Reductions to districts with a current allocation of 120% or more above the state funding need calculated in the workload model
- 2) Reductions to districts with a current allocation above the state funding need calculated in the workload model (after reduction in policy 1)
- 3) Re-allocation of reductions to select districts with a current allocation below the state funding need calculated in the workload model
- 4) Allocation of \$1 million from the student information system allocation to all districts with a current allocation below the state funding need calculation.

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 2016-17 appropriation level.

Policy 1 – Base Funding + Adjustments to districts at 120% or more of state funding need

A reduction of \$556,188 was applied to select districts based on the difference between their calculated state funding need and the 2015-16 appropriation level. If a district's 2015-16 appropriation was 120% or more of the 2016-17 calculated state funding need, the district received a

reduction. After the reduction, the maximum percent of state funding need met by the appropriation was no more than 120% for any district.

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

Policy 2 – Base Funding + Adjustments to districts at more than 100% of state funding need

An additional reduction of \$1,511,234 was applied to all districts with an appropriation (less reductions in Policy 1) that exceeded their state funding need. This reduction was applied proportionately. The total value of current funding above the state funding need to these districts was \$13,155,016; each district's reduction was based on the district's proportionate share of this value. For example, a district with \$1,000,000 in state funds above the recommended funding level would be 7.6% of the \$13.1 million. Such a district would have received a reduction equal to 7.6% times \$1,511,234.

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

Policy 3 – Re-allocation to achieve minimum base of 90% of state funding need

The funds from the reductions in policies 1 and 2 were allocated to districts to increase their minimum funding level to at least 90 percent of calculated state funding need. Eleven districts were allocated \$2,067,422 to achieve this minimum funding level.

See **Table 2** (Column 4) for this minimum funding level allocation.

Policy 4 – Re-allocation of \$1 million to all districts with unmet need

An additional \$1 million was allocated to districts with any unmet need; these funds were redistributed from the recurring funds for the district workforce education student information system. The funds were provided to districts with a calculated state funding need higher than their adjusted appropriation level. The unmet need funding calculation was adjusted for districts receiving funds from Policy 3. Each district's proportionate share of unmet funding need was multiplied by the \$1 million to calculate their allocation of these funds.

See **Table 2** (Column 5) for the allocation adjustment made as a result of this policy.

Summary of the 2016-17 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 2016-17 workload model provided the information used by the 2016 Legislature to make adjustments to workforce development funds to districts.

The model is 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 2016-17 model, instructional hours for the following years were used in the calculation: 2012-13, 2013-14, and 2014-15. A rolling 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.

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

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

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

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

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

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

After these requirements are applied to reported hours, the remaining hours are analyzed by calculating the headcount to FTE ratio. To identify outliers in the adult general education reporting, each district’s headcount to FTE ratio is compared to the system headcount to FTE ratio. If the district headcount to FTE ratio falls more than .5 standard deviations below the system average, an additional cap is applied to the FTE to exclude outliers. This policy is intended to adjust for districts with extreme outliers in instructional hours reporting. For 2014-15 FTE, the headcount to FTE ratio was not applied because there were not any outliers.

¹ Continuing Workforce Education enrollment is not state fundable.

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, VPI, and others.

An additional adjustment to the AGE FTE was applied to Broward County School District due to a change in the data reporting calendar for that district. For all AGE programs except Adult High School (AHS) Co-enrollment, the reported FTE was 8,939.82. The reported FTE was adjusted based upon the ratio of original reporting days for the AGE calendar to the new reporting days; this ratio was 0.8246. An adjusted FTE was calculated by applying this ratio to the reported FTE, resulting in fundable FTE of 7,371.78. For AHS Co-enrollment, the reported FTE was 430.22. With the adjustment factor applied to AHS Co-enrollment, the fundable FTE was 354.76. The difference between the reported and the adjusted FTE will be added to the fundable FTE totals for Broward County School District in the 2015-16 FTE calculation.

Adult High School (AHS) Co-Enrollment

For the adult high school co-enrollment program, the instructional hours from two core curricular courses per student are fundable. If more than two core curricular courses were reported, the two courses with the most instructional hours were used. The list of core curricular courses for 2014-15 is available here: <http://fldoc.org/core/fileparse.php/7522/urlt/0061312-1415coenrollmentcourselist.doc>

This list is posted each year based upon the statutory requirements in s. 1011.80, F.S.

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

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

Career Certificate/Applied Technology Diploma FTE

For FTE data used in the 2016-17, 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:

$$\text{Weighted FTE for Each Program} = \text{Average of 2012-13, 2013-14, 2014-15 FTE} * \text{Cost Factor Weight}$$

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+	2.40
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.

Calculation of Total Funding Need based on FTE

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

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

The cost per unit used for the 2016-17 calculation is \$4,160.71. **Table 5** provides a summary of the career and technical education (certificate and apprenticeship) and adult general education calculated need with the DCD adjustment.

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 2016-17 workload calculation. **Table 6** provides a summary of the supplemental funding amounts in the model.

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 2016-17 was \$81,133.85; this amount is adjusted by the DCD for each districts. 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 6**, Column 1, for the additional funding added to the base funding value for any district with a calculated workload value below the minimum funding level.

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

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

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.

Funding for Services with Students with Documented Disabilities

Beginning with the 2014-15 reporting year, districts were provided with a process to document costs associated with additional services required to be provided to students with documented disabilities. Districts can report three codes (A, B, C,) for the data element for Career and Technical Education/Adult General Education, Disability Student that reflects information from a Workforce Education 504/Americans with Disabilities Act plan and a funding level classification matrix for students with documented disabilities who are receiving instructional accommodations and/or related auxiliary aids/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 2014-15 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 4, 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.shtml>

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 5, for the additional funding included in the workload model for this factor.

Calculation of State Funding Need

For the 2016-17 calculation, Total Funding Need includes the following:

- Calculated workload (FTE-based) funds for AGE and CTE programs with DCD Adjustment (\$405,457,369)
- Minimum funding level adjustment (\$439,509)
- Funding for Workforce Development Pilot (\$184,532)
- Adjustment for New Technical Center Operations (\$308,466)
- Funding for Services with Students with Documented Disabilities (\$454,000)
- GED Testing Supplement (\$333,295)

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 2016-17 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.

Performance-based Incentive Funds

For 2016-17, the total performance-based incentive funding appropriated for school district workforce education programs was \$4.5 million. The priority for funding specified in the General Appropriations Act (GAA) is as follows:

- Industry Certifications earned in the targeted occupational areas identified in the GAA
- Adult General Education student performance in learning gains, placement and special populations served, if there any funds unallocated after the industry certification allocation

Industry Certification Funding in the Performance Model

Funds for industry certification attainment will be allocated near the end of the 2016-17 fiscal year based upon performance in 2016-17. The following occupational areas are eligible for performance funding:

- Health Sciences - Surgical technology, Orthopedic technology, Dental assisting technology, Practical nursing, Medical coder/biller, Medical assisting, Certified nursing assistant, Emergency medical technician and paramedic, Clinical lab technician, EKG technician, Pharmacy technician, Clinical hemodialysis technician
- Automotive Service Technology
- Auto Collision Repair and Refinishing
- Medium/Heavy Duty Truck Technician
- Cyber Security
- Cloud Virtualization
- Network Support Services
- Computer Programming
- Computer-aided Drafting
- Advanced Manufacturing
- Electrician
- Plumbing
- Public Safety
- Welding
- Federal Aviation Administration Airframe Mechanics
- Federal Aviation Administration Power Plant Mechanics
- Heating, Ventilation and Air Conditioning Technician

The performance funds may not be awarded for certifications earned through continuing workforce education programs. The law requires that the Auditor General verify the documentation for the funded certifications during regularly scheduled audits. If a district is unable to comply, the district must refund the performance funding to the state.

Adult General Education Funding (if available)

The following AGE Funding Categories are eligible for performance-based funds:

- High School Equivalency (GED®)
- Adult High School
- Adult Literacy - Adult Basic Education (ABE)
- Adult Literacy – English for Speakers of Other Language (ESOL) programs

Outputs and Outcomes are rewarded in the following proportions for all areas:

- Measure I is based on program outputs: diplomas earned for High School Equivalency and Adult High School and literacy completion points (LCPs) for ABE and ESOL programs.

- Measure II is based on special populations served (10%).
- Measure III is based on program outcomes such as employment and continuing education (20%).

Performances for the Adult High School co-enrollment program are not included in the performance funding calculation.

Appendix

Table 1: 2016-17 Workforce Development Funds Allocations by District

Table 2: Summary of 2016-17 Workforce Development Funds Allocation Calculation

Table 3: 2016-17 Workload Model - Unweighted and Weighted FTE Averages

Table 3a: 3-year FTE by Cost Factor, 2012-13 to 2014-15

Table 4: 2016-17 Program Cost Factors and Weights

Table 5: 2016-17 Workload Calculation Based on Three-Year Average FTE

Table 6: 2016-17 Supplemental Funding Calculations

Table 7: Total Fee Estimate for 2016-17 Workload Model

Table 8: 2016-17 Unmet Need Calculation

Table 1
2016-17 Workforce Development Funds Allocations by District

District	-1- 2015-16 Appropriation	-2- 2016-17 Appropriation	-3- Difference	-4- Percent Change
Alachua	239,640	307,847	68,207	28.5%
Baker	133,860	147,342	13,482	10.1%
Bay	3,089,451	2,872,440	(217,011)	-7.0%
Bradford	959,199	946,599	(12,600)	-1.3%
Brevard	3,545,190	3,809,489	264,299	7.5%
Broward	70,923,617	70,846,690	(76,927)	-0.1%
Calhoun	84,869	83,728	(1,141)	-1.3%
Charlotte	2,372,784	2,259,665	(113,119)	-4.8%
Citrus	2,642,418	2,614,391	(28,027)	-1.1%
Clay	844,507	751,338	(93,169)	-11.0%
Collier	8,291,946	8,512,501	220,555	2.7%
Columbia	319,766	366,361	46,595	14.6%
Miami-Dade	79,272,335	79,611,194	338,859	0.4%
DeSoto	637,176	640,639	3,463	0.5%
Dixie	66,726	66,819	93	0.1%
Duval	-	-	-	
Escambia	4,449,197	4,382,422	(66,775)	-1.5%
Flagler	1,729,228	1,640,550	(88,678)	-5.1%
Franklin	73,155	73,197	42	0.1%
Gadsden	451,279	383,169	(68,110)	-15.1%
Gilchrist	-	-	-	
Glades	76,159	76,392	233	0.3%
Gulf	155,209	153,700	(1,509)	-1.0%
Hamilton	70,581	71,046	465	0.7%
Hardee	234,236	233,727	(509)	-0.2%
Hendry	205,960	204,363	(1,597)	-0.8%
Hernando	565,514	570,684	5,170	0.9%
Highlands	-	-	-	
Hillsborough	27,238,415	26,805,682	(432,733)	-1.6%
Holmes	-	-	-	
Indian River	1,051,473	1,073,315	21,842	2.1%
Jackson	296,274	295,317	(957)	-0.3%
Jefferson	87,664	86,353	(1,311)	-1.5%
Lafayette	70,298	70,659	361	0.5%
Lake	4,368,423	4,406,406	37,983	0.9%
Lee	9,702,808	9,697,421	(5,387)	-0.1%
Leon	6,287,075	6,291,247	4,172	0.1%
Levy	-	-	-	
Liberty	117,559	114,403	(3,156)	-2.7%
Madison	69,972	70,192	220	0.3%
Manatee	9,346,968	9,341,158	(5,810)	-0.1%
Marion	3,901,683	3,901,140	(543)	0.0%
Martin	1,259,865	1,255,757	(4,108)	-0.3%

Table 1
2016-17 Workforce Development Funds Allocations by District

District	-1- 2015-16 Appropriation	-2- 2016-17 Appropriation	-3- Difference	-4- Percent Change
Monroe	807,080	799,422	(7,658)	-0.9%
Nassau	604,669	603,668	(1,001)	-0.2%
Okaloosa	2,205,403	2,194,475	(10,928)	-0.5%
Okeechobee	-	-	-	
Orange	32,940,847	32,578,885	(361,962)	-1.1%
Osceola	6,159,721	6,181,717	21,996	0.4%
Palm Beach	17,014,911	17,103,329	88,418	0.5%
Pasco	2,737,534	2,877,665	140,131	5.1%
Pinellas	25,808,527	27,220,680	1,412,153	5.5%
Polk	8,796,682	8,507,792	(288,890)	-3.3%
Putnam	-	-	-	
Saint Johns	4,323,713	4,319,889	(3,824)	-0.1%
Saint Lucie	-	-	-	
Santa Rosa	1,778,913	2,119,664	340,751	19.2%
Sarasota	7,246,859	7,147,469	(99,390)	-1.4%
Seminole	-	-	-	
Sumter	102,261	120,425	18,164	17.8%
Suwannee	884,995	888,004	3,009	0.3%
Taylor	971,512	959,615	(11,897)	-1.2%
Union	96,053	90,582	(5,471)	-5.7%
Volusia	-	-	-	
Wakulla	141,351	135,693	(5,658)	-4.0%
Walton	736,167	752,743	16,576	2.3%
Washington	2,972,251	2,924,685	(47,566)	-1.6%
Washington Sp.	64,315	64,498	183	0.3%
Total	361,626,243	362,626,243	1,000,000	0.3%

Table 2
Summary of 2016-17 Workforce Development Funds Allocation Calculation

District	-1- 2015-16 Appropriation	-2- Reduction 1	-3- Reduction 2	-4- Equity Increase 1	-5- Equity Increase 2	-6- 2016-17 Appropriation	-7- 2016-17 State Funding Need	-8- % Need Met by 2016-17 Funds
Alachua	\$ 239,640	\$ -	\$ -	\$ 64,984	\$ 3,223	\$ 307,847	\$ 338,471	91.0%
Baker	133,860	-	-	11,939	1,543	147,342	161,999	91.0%
Bay	3,089,451	(160,940)	(56,071)	-	-	2,872,440	2,440,426	117.7%
Bradford	959,199	-	(12,600)	-	-	946,599	849,515	111.4%
Brevard	3,545,190	-	-	224,412	39,887	3,809,489	4,188,447	91.0%
Broward	70,923,617	-	(76,927)	-	-	70,846,690	70,253,986	100.8%
Calhoun	84,869	-	(1,141)	-	-	83,728	74,937	111.7%
Charlotte	2,372,784	(69,010)	(44,109)	-	-	2,259,665	1,919,812	117.7%
Citrus	2,642,418	-	(28,027)	-	-	2,614,391	2,398,445	109.0%
Clay	844,507	(78,503)	(14,666)	-	-	751,338	638,337	117.7%
Collier	8,291,946	-	-	131,426	89,129	8,512,501	9,359,302	91.0%
Columbia	319,766	-	-	42,759	3,836	366,361	402,806	91.0%
Miami-Dade	79,272,335	-	-	-	338,859	79,611,194	82,830,626	96.1%
DeSoto	637,176	-	-	-	3,463	640,639	673,542	95.1%
Dixie	66,726	-	-	-	93	66,819	67,700	98.7%
Duval	-	-	-	-	-	-	-	0.0%
Escambia	4,449,197	-	(66,775)	-	-	4,382,422	3,867,932	113.3%
Flagler	1,729,228	(56,654)	(32,024)	-	-	1,640,550	1,393,812	117.7%
Franklin	73,155	-	-	-	42	73,197	73,598	99.5%
Gadsden	451,279	(60,630)	(7,480)	-	-	383,169	325,541	117.7%
Gilchrist	-	-	-	-	-	-	-	0.0%
Glades	76,159	-	-	-	233	76,392	78,604	97.2%
Gulf	155,209	-	(1,509)	-	-	153,700	142,071	108.2%
Hamilton	70,581	-	-	-	465	71,046	75,463	94.1%
Hardee	234,236	-	(509)	-	-	233,727	229,807	101.7%
Hendry	205,960	-	(1,597)	-	-	204,363	192,062	106.4%
Hernando	565,514	-	-	-	5,170	570,684	619,802	92.1%
Highlands	-	-	-	-	-	-	-	0.0%
Hillsborough	27,238,415	-	(432,733)	-	-	26,805,682	23,471,555	114.2%
Holmes	-	-	-	-	-	-	-	0.0%
Indian River	1,051,473	-	-	10,604	11,238	1,073,315	1,180,086	91.0%
Jackson	296,274	-	(957)	-	-	295,317	287,944	102.6%
Jefferson	87,664	-	(1,311)	-	-	86,353	76,255	113.2%
Lafayette	70,298	-	-	-	361	70,659	74,092	95.4%
Lake	4,368,423	-	-	-	37,983	4,406,406	4,767,280	92.4%
Lee	9,702,808	-	(5,387)	-	-	9,697,421	9,655,915	100.4%
Leon	6,287,075	-	-	-	4,172	6,291,247	6,330,883	99.4%
Levy	-	-	-	-	-	-	-	0.0%
Liberty	117,559	(923)	(2,233)	-	-	114,403	97,197	117.7%

Table 2
Summary of 2016-17 Workforce Development Funds Allocation Calculation

District	-1- 2015-16 Appropriation	-2- Reduction 1	-3- Reduction 2	-4- Equity Increase 1	-5- Equity Increase 2	-6- 2016-17 Appropriation	-7- 2016-17 State Funding Need	-8- % Need Met by 2016-17 Funds
Madison	69,972	-	-	-	220	70,192	72,279	97.1%
Manatee	9,346,968	-	(5,810)	-	-	9,341,158	9,296,394	100.5%
Marion	3,901,683	-	(543)	-	-	3,901,140	3,896,956	100.1%
Martin	1,259,865	-	(4,108)	-	-	1,255,757	1,224,106	102.6%
Monroe	807,080	-	(7,658)	-	-	799,422	740,417	108.0%
Nassau	604,669	-	(1,001)	-	-	603,668	595,955	101.3%
Okaloosa	2,205,403	-	(10,928)	-	-	2,194,475	2,110,276	104.0%
Okeechobee	-	-	-	-	-	-	-	0.0%
Orange	32,940,847	-	(361,962)	-	-	32,578,885	29,790,031	109.4%
Osceola	6,159,721	-	-	-	21,996	6,181,717	6,390,695	96.7%
Palm Beach	17,014,911	-	-	-	88,418	17,103,329	17,943,368	95.3%
Pasco	2,737,534	-	-	110,001	30,130	2,877,665	3,163,928	91.0%
Pinellas	25,808,527	-	-	1,127,142	285,011	27,220,680	29,928,521	91.0%
Polk	8,796,682	(122,816)	(166,074)	-	-	8,507,792	7,228,222	117.7%
Putnam	-	-	-	-	-	-	-	0.0%
Saint Johns	4,323,713	-	(3,824)	-	-	4,319,889	4,290,425	100.7%
Saint Lucie	-	-	-	-	-	-	-	0.0%
Santa Rosa	1,778,913	-	-	318,557	22,194	2,119,664	2,330,522	91.0%
Sarasota	7,246,859	-	(99,390)	-	-	7,147,469	6,381,691	112.0%
Seminole	-	-	-	-	-	-	-	0.0%
Sumter	102,261	-	-	16,903	1,261	120,425	132,404	91.0%
Suwannee	884,995	-	-	-	3,009	888,004	916,596	96.9%
Taylor	971,512	-	(11,897)	-	-	959,615	867,947	110.6%
Union	96,053	(3,703)	(1,768)	-	-	90,582	76,958	117.7%
Volusia	-	-	-	-	-	-	-	0.0%
Wakulla	141,351	(3,009)	(2,649)	-	-	135,693	115,285	117.7%
Walton	736,167	-	-	8,695	7,881	752,743	827,624	91.0%
Washington	2,972,251	-	(47,566)	-	-	2,924,685	2,558,194	114.3%
Washington Sp.	64,315	-	-	-	183	64,498	66,235	97.4%
Total	\$ 361,626,243	\$ (556,188)	\$ (1,511,234)	\$ 2,067,422	\$ 1,000,000	\$ 362,626,243	\$ 360,483,279	

Table 3
2016-17 Workload Model - Unweighted and Weighted FTE Averages

District	AGE		APPR 1		APPR 2		APPR 3		APPR OJT		CTE 1		CTE 2		CTE 3		CTE 3+		CTE OJT		TOTAL		
	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	
Alachua	57	86																			57	86	
Baker	27	41																				27	41
Bay	88	132									13	19	106	185	224	448			-	-	431	785	
Bradford	16	24									13	20	24	43	71	142	14	33			139	262	
Brevard	692	1,037																			692	1,037	
Broward	6,580	9,869	-	-	128	224	157	314	2,817	563	379	606	1,084	1,897	2,337	4,673	72	174	-	-	13,554	18,321	
Calhoun	8	13																			8	13	
Charlotte	59	89									41	78	50	87	166	331					316	585	
Citrus	60	90									7	10	95	166	253	506					415	772	
Clay	109	163									0	0									109	163	
Collier	628	942					-	-	-	-	139	249	208	365	479	957					1,455	2,513	
Columbia	70	105																			70	105	
Miami-Dade	9,527	14,290			21	37	60	119	597	119	468	736	755	1,321	2,303	4,606	38	92			13,768	21,321	
DeSoto	86	129									4	6	-	-	18	35					108	170	
Dixie	2	3													3	6					5	9	
Duval	-	-																			-	-	
Escambia	132	197			-	-	12	25	61	12	23	34	124	217	322	644					673	1,129	
Flagler	102	153	0	1	14	25	2	4	206	41	-	-	72	125	13	26	9	20			418	395	
Franklin	1	1																			1	1	
Gadsden	14	21									3	4	16	27	27	53					59	107	
Gilchrist	-	-																			-	-	
Glades	1	2																			1	2	
Gulf	24	36											0	1							25	37	
Hamilton	8	12																			8	12	
Hardee	38	57																			38	57	
Hendry	24	36											1	2	9	19					35	57	
Hernando	41	62									1	1	4	8	13	25					59	96	
Highlands	-	-																			-	-	
Hillsborough	2,147	3,220	4	7	58	102	125	249	2,096	419	185	278	329	576	693	1,386					5,637	6,237	
Holmes	-	-																			-	-	
Indian River	115	172									2	3	44	78	33	66					194	319	
Jackson	51	77																			51	77	
Jefferson	7	11																			7	11	
Lafayette	4	6																			4	6	
Lake	238	357			5	8	0	1	68	14	23	35	173	302	373	747			-	-	880	1,463	
Lee	519	778			6	11	36	73	510	102	49	74	305	534	593	1,186			-	-	2,019	2,757	
Leon	289	433					-	-	-	-	59	93	244	427	484	969					1,076	1,922	
Levy	-	-																			-	-	
Liberty	17	26																			17	26	
Madison	5	8																			5	8	
Manatee	438	657			8	14	-	-	76	15	49	74	311	544	682	1,364			1	0	1,565	2,668	

Table 3
2016-17 Workload Model - Unweighted and Weighted FTE Averages

District	AGE		APPR 1		APPR 2		APPR 3		APPR OJT		CTE 1		CTE 2		CTE 3		CTE 3+		CTE OJT		TOTAL	
	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE
Marion	227	341					3	6	36	7	26	43	181	317	259	519					732	1,232
Martin	199	299																			199	299
Monroe	109	163									14	21	5	9							128	193
Nassau	99	148																			99	148
Okaloosa	-	-									-	-	130	228	235	471		9	2		375	701
Okeechobee	-	-																			-	-
Orange	2,001	3,002			51	89	158	315	1,799	360	220	364	923	1,615	1,051	2,102	26	62	1	0	6,228	7,909
Osceola	390	584					-	-	-	-	19	28	280	490	350	700					1,039	1,803
Palm Beach	2,874	4,311																			2,874	4,311
Pasco	324	486			15	27			96	19	1	3	78	137	100	200					615	871
Pinellas	3,283	4,924	-	-	30	52	95	190	1,086	217	135	213	321	562	895	1,791	12	28			5,857	7,977
Polk	496	745					1	1	3	1	55	90	229	400	468	935	5	11	1	0	1,258	2,184
Putnam	-	-																			-	-
Saint Johns	139	209					4	8	19	4	31	61	176	308	370	740			-	-	740	1,330
Saint Lucie	-	-																			-	-
Santa Rosa	68	102			-	-	4	7	31	6	10	15	128	225	162	325			-	-	403	680
Sarasota	329	494			10	18	24	48	246	49	65	98	131	230	419	837					1,224	1,773
Seminole	-	-																			-	-
Sumter	18	27									0	0	3	6	2	4					24	38
Suwannee	18	27									14	20	52	92	82	164					166	303
Taylor	21	32									8	11	56	98	72	144					162	286
Union	10	15																			10	15
Volusia	-	-																			-	-
Wakulla	17	26											3	6	-	-					21	32
Walton	13	20			0	0			1	0	3	4	34	59	92	185					143	268
Washington	68	101									39	61	155	272	179	359	13	31			454	823
Washington Sp.	-	-									2	3	1	2	2	4			-	-	5	9
Total	32,928	49,392	5	7	348	609	680	1,360	9,748	1,950	2,099	3,356	6,833	11,958	13,835	27,669	188	451	17	3	66,680	96,754

Table 3a
3-year FTE by Cost Factor, 2012-13 to 2014-15

#	District	Cost Factor	12-13	13-14	14-15	Average	Average
			Unweighted FTE	Unweighted FTE	Unweighted FTE	Unweighted FTE	Weighted FTE
1	Alachua	AGE 1	26.18	59.99	85.33	57.17	85.75
2	Baker	AGE 1	28.13	25.25	28.02	27.13	40.70
3	Bay	AGE 1	77.22	100.28	86.69	88.06	132.10
		CTE 1	11.96	13.52	13.42	12.97	19.45
		CTE 2	102.00	113.73	101.83	105.85	185.25
		CTE 3	223.97	222.88	225.31	224.05	448.11
4	Bradford	AGE 1	20.57	15.32	12.76	16.22	24.33
		CTE 1	26.45	10.04	3.73	13.41	20.12
		CTE 2	28.47	23.94	19.60	24.33	42.59
		CTE 3	65.87	64.00	72.39	70.98	141.96
		CTE 3 +	15.01	17.80	8.96	13.92	33.42
5	Brevard	AGE 1	688.25	601.15	785.36	691.59	1,037.39
6	Broward	AGE 1	6,154.15	5,858.22	7,726.54	6,579.64	9,869.46
		APPR 2	118.06	126.05	140.59	128.23	224.41
		APPR 3	124.00	155.07	192.48	157.18	314.37
		APPR OJT	2,323.21	2,807.32	3,320.01	2,816.85	563.37
		CTE 1	377.11	346.01	366.71	379.12	605.84
		CTE 2	985.64	1,010.98	1,131.56	1,083.86	1,896.79
		CTE 3	2,208.13	2,393.49	2,381.73	2,336.55	4,673.11
		CTE 3 +	70.67	83.28	62.95	72.30	173.52
7	Calhoun	AGE 1	6.74	10.03	8.62	8.47	12.71
8	Charlotte	AGE 1	60.36	71.26	46.44	59.35	89.03
		CTE 1	34.14	25.73	51.46	41.38	77.74
		CTE 2	44.78	32.91	46.69	49.67	86.91
		CTE 3	203.17	161.49	124.09	165.53	331.06
9	Citrus	AGE 1	71.38	52.56	56.49	60.14	90.22
		CTE 1	4.93	3.48	6.60	6.68	10.26
		CTE 2	102.20	97.69	83.90	94.60	165.54
		CTE 3	238.57	246.57	218.50	253.22	506.45
10	Clay	AGE 1	138.16	89.45	97.90	108.50	162.76
		CTE 1	0.32	-	-	0.11	0.16
11	Collier	AGE 1	575.70	553.74	755.19	628.21	942.32
		CTE 1	136.57	132.19	138.12	139.44	249.19
		CTE 2	195.32	188.69	178.05	208.36	364.64
		CTE 3	462.72	436.57	509.63	478.61	957.21
12	Columbia	AGE 1	65.88	61.74	82.09	69.90	104.86

Table 3a
3-year FTE by Cost Factor, 2012-13 to 2014-15

#	District	Cost Factor	12-13	13-14	14-15	Average	Average
			Unweighted FTE	Unweighted FTE	Unweighted FTE	Unweighted FTE	Weighted FTE
13	Miami-Dade	AGE 1	9,415.75	9,554.10	9,610.39	9,526.75	14,290.12
		APPR 2	20.68	20.25	23.10	21.34	37.35
		APPR 3	58.20	57.15	63.47	59.61	119.20
		APPR OJT	635.88	580.53	574.02	596.81	119.36
		CTE 1	506.68	486.86	398.36	467.66	736.47
		CTE 2	748.76	775.24	693.91	754.79	1,320.90
		CTE 3	2,332.22	2,353.89	2,134.61	2,302.84	4,605.66
		CTE 3 +	38.39	37.60	38.98	38.32	91.98
14	DeSoto	AGE 1	97.25	82.78	77.50	85.84	128.77
		CTE 1	2.89	5.01	4.55	4.15	6.23
		CTE 3	20.18	19.10	13.89	17.72	35.45
15	Dixie	AGE 1	1.95	1.83	1.77	1.85	2.78
		CTE 3	2.73	2.16	3.74	2.88	5.75
17	Escambia	AGE 1	120.90	127.06	146.74	131.57	197.35
		APPR 3	13.27	12.07	11.51	12.28	24.57
		APPR OJT	60.56	54.89	66.65	60.70	12.14
		CTE 1	25.63	30.38	12.36	22.79	34.20
		CTE 2	180.81	135.03	55.75	123.86	216.76
		CTE 3	308.53	364.64	261.44	322.11	644.23
18	Flagler	AGE 1	105.36	107.19	93.15	101.90	152.85
		APPR 1	-	0.33	0.58	0.46	0.68
		APPR 2	17.57	12.99	11.50	14.02	24.53
		APPR 3	1.92	1.58	2.25	1.92	3.84
		APPR OJT	253.17	200.16	165.42	206.25	41.25
		CTE 2	78.38	79.98	54.64	71.72	125.49
		CTE 3	18.21	12.53	8.51	13.08	26.17
		CTE 3 +	9.86	7.13	8.53	8.51	20.42
19	Franklin	AGE 1	-	-	0.53	0.53	0.80
20	Gadsden	AGE 1	25.52	12.88	4.34	14.25	21.37
		CTE 1	3.06	-	2.18	2.67	4.35
		CTE 2	17.00	9.42	14.98	15.69	27.46
		CTE 3	21.24	27.41	27.32	26.66	53.33
22	Glades	AGE 1	2.57	0.71	0.44	1.24	1.86
23	Gulf	AGE 1	32.70	21.05	18.54	24.24	36.36
		CTE 2	0.53	0.50	-	0.34	0.60
24	Hamilton	AGE 1	12.74	6.78	4.24	7.92	11.88
25	Hardee	AGE 1	43.46	37.64	33.73	38.28	57.42
26	Hendry	AGE 1	34.90	14.88	22.47	24.08	36.13
		CTE 2	-	-	1.10	1.10	1.93
		CTE 3	-	2.88	15.87	9.38	18.75

Table 3a
3-year FTE by Cost Factor, 2012-13 to 2014-15

#	District	Cost Factor	12-13 Unweighted FTE	13-14 Unweighted FTE	14-15 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
27	Hernando	AGE 1	36.62	36.20	51.10	41.31	61.96
		CTE 1	-	1.02	-	0.51	0.77
		CTE 2	-	3.01	5.83	4.42	7.74
		CTE 3	-	2.61	18.29	12.66	25.32
29	Hillsborough	AGE 1	2,181.57	2,043.11	2,215.02	2,146.57	3,219.86
		APPR 1	-	-	4.45	4.45	6.68
		APPR 2	57.80	55.42	61.82	58.35	102.11
		APPR 3	119.80	127.21	122.62	124.68	249.35
		APPR OJT	1,938.93	2,171.80	2,176.47	2,095.73	419.15
		CTE 1	208.86	189.40	154.01	185.06	277.65
		CTE 2	360.89	342.80	284.53	329.41	576.46
		CTE 3	722.17	672.89	681.38	693.02	1,386.04
31	Indian River	AGE 1	83.58	51.78	208.76	114.71	172.07
		CTE 1	2.89	1.99	1.29	2.18	3.27
		CTE 2	67.78	32.37	32.95	44.37	77.66
		CTE 3	19.35	42.95	25.62	33.23	66.45
32	Jackson	AGE 1	56.27	51.15	45.80	51.07	76.61
33	Jefferson	AGE 1	12.66	4.79	3.69	7.05	10.57
34	Lafayette	AGE 1	4.53	3.91	3.49	3.98	5.97
35	Lake	AGE 1	256.74	215.46	241.69	237.96	356.95
		APPR 2	5.58	7.04	1.50	4.71	8.24
		APPR 3	1.10	-	-	0.37	0.73
		APPR OJT	71.64	94.41	38.13	68.06	13.61
		CTE 1	23.59	21.43	23.04	22.99	34.51
		CTE 2	137.45	178.83	175.50	172.64	302.12
		CTE 3	332.23	387.55	384.16	373.41	746.80
36	Lee	AGE 1	524.21	500.50	531.99	518.90	778.36
		APPR 2	4.32	5.98	8.89	6.40	11.19
		APPR 3	27.26	33.28	48.54	36.36	72.72
		APPR OJT	434.77	541.44	553.81	510.01	102.00
		CTE 1	60.85	53.40	32.80	49.02	73.54
		CTE 2	330.57	307.65	273.15	304.97	533.72
		CTE 3	622.91	604.15	549.96	592.89	1,185.77
37	Leon	AGE 1	303.14	269.46	294.16	288.92	433.38
		CTE 1	74.55	55.18	42.77	58.76	93.31
		CTE 2	275.44	250.18	203.79	244.10	427.18
		CTE 3	472.26	500.99	479.62	484.29	968.59
39	Liberty	AGE 1	16.64	19.12	15.37	17.04	25.57
40	Madison	AGE 1	4.54	4.68	6.71	5.31	7.97

Table 3a
3-year FTE by Cost Factor, 2012-13 to 2014-15

#	District	Cost Factor	12-13	13-14	14-15	Average	Average
			Unweighted FTE	Unweighted FTE	Unweighted FTE	Unweighted FTE	Weighted FTE
41	Manatee	AGE 1	481.73	408.25	423.81	437.93	656.90
		APPR 2	8.83	8.28	7.53	8.21	14.37
		APPR OJT	86.43	64.03	77.66	76.04	15.21
		CTE 1	48.61	56.18	42.49	49.09	73.66
		CTE 2	292.36	322.40	309.25	311.04	544.31
		CTE 3	667.90	737.71	633.58	681.80	1,363.59
		CTE OJT	1.61	-	-	0.54	0.11
42	Marion	AGE 1	258.02	223.03	200.13	227.06	340.59
		APPR 3	1.50	2.40	4.87	2.92	5.85
		APPR OJT	19.11	29.90	57.66	35.56	7.11
		CTE 1	9.35	10.01	26.01	25.76	42.64
		CTE 2	187.22	186.25	168.84	181.17	317.06
		CTE 3	221.23	256.91	250.55	259.48	518.96
43	Martin	AGE 1	196.51	170.87	230.24	199.21	298.82
44	Monroe	AGE 1	115.68	94.42	116.34	108.81	163.23
		CTE 1	10.41	13.26	17.54	14.32	21.48
		CTE 2	9.83	4.86	-	4.91	8.60
45	Nassau	AGE 1	109.27	80.04	106.24	98.52	147.79
46	Okaloosa	CTE 2	122.58	146.14	117.28	130.43	228.26
		CTE 3	207.45	257.69	240.85	235.33	470.65
		CTE OJT	-	-	9.00	9.00	1.80
48	Orange	AGE 1	2,125.99	1,889.70	1,987.77	2,001.15	3,001.73
		APPR 2	60.09	51.52	40.49	50.70	88.72
		APPR 3	141.49	173.11	156.61	157.62	315.24
		APPR OJT	1,661.27	1,984.87	1,750.41	1,798.85	359.77
		CTE 1	213.62	228.31	216.93	219.62	364.47
		CTE 2	926.81	800.89	786.62	922.76	1,614.84
		CTE 3	1,087.01	987.05	1,050.59	1,051.08	2,102.16
		CTE 3 +	25.94	25.43	25.67	25.68	61.63
CTE OJT	0.81	0.66	0.68	0.72	0.15		
49	Osceola	AGE 1	336.05	356.35	476.48	389.63	584.44
		CTE 1	25.71	13.20	17.77	18.89	28.35
		CTE 2	284.47	276.39	241.76	279.96	489.96
		CTE 3	306.19	278.29	320.49	350.11	700.20
50	Palm Beach	AGE 1	2,540.12	2,962.95	3,119.66	2,874.24	4,311.37

Table 3a
3-year FTE by Cost Factor, 2012-13 to 2014-15

#	District	Cost Factor	12-13	13-14	14-15	Average	Average
			Unweighted FTE	Unweighted FTE	Unweighted FTE	Unweighted FTE	Weighted FTE
51	Pasco	AGE 1	332.62	300.53	339.64	324.26	486.40
		APPR 2	14.15	16.28	15.02	15.15	26.51
		APPR OJT	87.85	104.46	95.83	96.05	19.21
		CTE 1	-	0.97	1.77	1.37	2.74
		CTE 2	76.18	81.45	71.09	78.16	136.77
		CTE 3	102.76	91.17	104.56	99.75	199.50
52	Pinellas	AGE 1	2,450.37	3,369.73	4,027.46	3,282.52	4,923.79
		APPR 2	24.42	29.67	35.89	29.99	52.49
		APPR 3	53.22	86.07	144.47	94.83	189.67
		APPR OJT	791.47	1,095.73	1,371.72	1,086.31	217.26
		CTE 1	107.54	125.37	169.42	135.42	212.77
		CTE 2	222.02	333.87	386.12	321.34	562.34
		CTE 3	652.12	956.03	1,046.18	895.33	1,790.67
		CTE 3 +	9.21	11.64	13.85	11.57	27.76
53	Polk	AGE 1	487.31	472.87	529.07	496.42	744.63
		APPR 3	2.08	-	-	0.69	1.39
		APPR OJT	10.42	-	-	3.47	0.69
		CTE 1	51.14	48.63	59.01	55.09	90.08
		CTE 2	235.90	230.67	219.16	228.58	400.01
		CTE 3	478.58	455.91	457.85	467.75	935.49
		CTE 3 +	5.05	5.93	3.08	4.69	11.25
		CTE OJT	3.20	0.65	-	1.28	0.26
55	St Johns	AGE 1	138.40	117.92	161.23	139.18	208.78
		APPR 3	4.71	5.42	2.34	4.16	8.32
		APPR OJT	36.36	11.98	10.11	19.48	3.90
		CTE 1	26.07	33.55	34.01	31.45	60.87
		CTE 2	191.99	162.11	174.01	176.04	308.07
		CTE 3	355.66	357.40	388.32	369.88	739.75
57	Santa Rosa	AGE 1	80.65	28.22	63.52	68.25	102.38
		APPR 3	5.51	3.21	1.89	3.54	7.07
		APPR OJT	31.85	36.47	24.80	31.04	6.21
		CTE 1	11.13	10.10	3.79	9.70	14.56
		CTE 2	104.78	117.24	143.42	128.31	224.54
		CTE 3	164.00	144.81	166.96	162.45	324.88

Table 3a
3-year FTE by Cost Factor, 2012-13 to 2014-15

#	District	Cost Factor	12-13	13-14	14-15	Average	Average
			Unweighted FTE	Unweighted FTE	Unweighted FTE	Unweighted FTE	Weighted FTE
58	Sarasota	AGE 1	331.71	328.84	326.83	329.13	493.70
		APPR 2	9.58	8.87	12.82	10.42	18.24
		APPR 3	21.81	31.86	17.93	23.87	47.73
		APPR OJT	267.96	297.04	171.79	245.60	49.12
		CTE 1	47.79	63.03	59.80	64.99	97.51
		CTE 2	115.98	117.26	159.38	131.15	229.50
		CTE 3	332.98	405.96	470.42	418.67	837.34
60	Sumter	AGE 1	15.57	12.04	27.11	18.24	27.36
		CTE 1	-	0.63	-	0.32	0.47
		CTE 2	6.77	1.14	2.18	3.36	5.89
		CTE 3	-	0.56	3.88	2.22	4.44
61	Suwannee	AGE 1	17.83	17.24	19.41	18.16	27.24
		CTE 1	13.00	15.95	11.68	13.54	20.32
		CTE 2	42.94	48.53	50.30	52.31	91.55
		CTE 3	69.85	92.68	67.70	82.06	164.12
62	Taylor	AGE 1	26.46	18.74	18.41	21.20	31.81
		CTE 1	9.01	6.90	6.76	7.56	11.34
		CTE 2	49.47	43.31	45.02	55.81	97.68
		CTE 3	48.82	34.96	78.55	71.97	143.95
		CTE OJT	6.46	7.49	0.46	5.11	1.02
63	Union	AGE 1	6.95	16.16	7.63	10.25	15.37
65	Wakulla	AGE 1	29.18	8.86	13.86	17.30	25.95
		CTE 2	2.63	3.70	4.13	3.49	6.10
66	Walton	AGE 1	13.41	11.03	14.89	13.11	19.67
		APPR 2	-	0.40	-	0.20	0.35
		APPR OJT	-	2.77	-	1.39	0.28
		CTE 1	6.32	1.81	-	2.71	4.07
		CTE 2	39.31	38.55	20.05	33.54	58.70
		CTE 3	89.98	82.09	92.06	92.46	184.93
67	Washington	AGE 1	74.85	68.12	59.62	67.53	101.30
		CTE 1	40.57	38.35	32.16	38.70	60.58
		CTE 2	143.20	138.34	152.45	155.31	271.79
		CTE 3	189.62	187.23	157.84	179.30	358.59
		CTE 3 +	16.13	8.28	14.09	12.83	30.80
69	Washington Sp	CTE 1	2.73	1.40	1.44	1.86	2.79
		CTE 2	-	0.25	2.15	1.20	2.10
		CTE 3	3.98	0.46	1.11	1.85	3.70
STATE TOTAL			63,371.70	65,462.41	69,476.80	66,679.82	96,754.22

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
TOTALAHS		Total Adult High School Co-enroll- 2 Course	AGE 1	1.50
TOTALAGE		Total Capped FTE	AGE 1	1.50
A01062R	0801060603	Nursery Technician - APPR	APPR 1	1.50
E92010R	0891010001	Pre-Apprenticeship - APPR	APPR 1	1.50
I46049R	0846049901	Roadway Technician - APPR	APPR 1	1.50
I46993R	0846999903	Swimming Pool Maintenance - APPR	APPR 1	1.50
I46312R	0846010104	Brick and Tile Masonry - APPR	APPR 2	1.75
I46020R	0846020105	Carpentry - APPR	APPR 2	1.75
I46042R	0846041400	Commercial and Industrial Insulation - APPR	APPR 2	1.75
I48020R	0810039900	Commercial Sign Design and Fabrication - APPR	APPR 2	1.75
V20021R	0819070910	Early Childhood Education - APPR	APPR 2	1.75
I46051R	0846050202	Fire Sprinkler System Technology - APPR	APPR 2	1.75
I46041R	0846040600	Glazing - APPR	APPR 2	1.75
I46053R	0846050303	Industrial Pipefitter - APPR	APPR 2	1.75
I46031R	0846030301	Line Erector - APPR	APPR 2	1.75
A01061R	0801060602	Nursery Management - APPR	APPR 2	1.75
I46043R	0846040800	Painting and Decorating - APPR	APPR 2	1.75
I46044R	0846040401	Plastering - APPR	APPR 2	1.75
I46052R	0846050302	Plumbing Technology - APPR	APPR 2	1.75
I15020R	0815110200	Surveying and Mapping Technology - APPR	APPR 2	1.75
I47034R	0847010301	Telecommunications Technology - APPR	APPR 2	1.75
I46010R	0846010105	Tile Setting - APPR	APPR 2	1.75
I47021R	0847020103	Air Conditioning, Refrigeration and Heating Technology (PS) - APPR	APPR 3	2.00
I48054R	0848050802	Applied Welding Technologies - APPR	APPR 3	2.00
I47060R	0847060300	Automotive Collision Repair and Refinishing - APPR	APPR 3	2.00
I47061R	0847060405	Automotive Service Technology - APPR	APPR 3	2.00
I46311R	0846010103	Brick and Block Masonry - APPR	APPR 3	2.00
I46040R	0846041502	Building Construction Technologies - APPR	APPR 3	2.00
I20041R	0812050301	Commercial Foods - APPR	APPR 3	2.00
I20040R	0812050300	Commercial Foods and Culinary Arts - APPR	APPR 3	2.00
V20040R	0812050503	Culinary Operations - APPR	APPR 3	2.00
I46030R	0846030300	Electrical Line Service and Repair - APPR	APPR 3	2.00

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
I46032R	0846030204	Electrician - APPR	APPR 3	2.00
I15030R	0815030300	Electronic Technology - APPR	APPR 3	2.00
C60010R	0847030301	Elevator Constructor Mechanic - APPR	APPR 3	2.00
P43020R	0843020300	Fire Fighter - APPR	APPR 3	2.00
I47030R	0847030200	Heavy Equipment Mechanics - APPR	APPR 3	2.00
I49020R	0849020200	Heavy Equipment Operation - APPR	APPR 3	2.00
I47031R	0847030300	Industrial Machinery Maintenance - APPR	APPR 3	2.00
I48060R	0815060700	Industrial Plastics - APPR	APPR 3	2.00
I48050R	0848050302	Machining - APPR	APPR 3	2.00
I47032R	0847030302	Millwright - APPR	APPR 3	2.00
I47020R	0847020102	Refrigeration Technology - APPR	APPR 3	2.00
I48052R	0848050600	Sheet Metal Fabrication Technology - APPR	APPR 3	2.00
I48051R	0848051100	Structural Steel Work - APPR	APPR 3	2.00
OJT	OJT	On-the-Job Training	APPR OJT	0.20
M807068	0252020703	Customer Service Technology--ATD	CTE 1	1.50
H170205	0351150301	Family Health Support Worker--ATD	CTE 1	1.50
H180708	0351070203	Health Care Services--ATD	CTE 1	1.50
M811058	0252090302	Travel and Tourism Management--ATD	CTE 1	1.50
H170408	0351150202	Unit Treatment and Rehabilitation--ATD	CTE 1	1.50
M803010	0252070102	Entrepreneurship	CTE 1	1.50
M801020	0252190200	Fashion Marketing	CTE 1	1.50
M807030	0252140101	International Marketing	CTE 1	1.50
M899400	0252191005	Sport, Recreation, and Entertainment Marketing	CTE 1	1.50
M811040	0252190600	Hospitality and Tourism	CTE 1	1.50
B070110	0552030202	Accounting Operations	CTE 1	1.50
B070330	0552040103	Administrative Office Specialist	CTE 1	1.50
P150509	0715050606	Advanced Water Treatment Technologies	CTE 1	1.50
A010500	0101050100	Agricultural Sales and Services	CTE 1	1.50
P430135	0743019902	Bail Bond Agent	CTE 1	1.50
I469919	0646041501	Blueprint Reading and Estimation	CTE 1	1.50
B079998	05079999OM	Business Cooperative Education Organization and Management	CTE 1	1.50
M618020	0252070101	Business Ownership	CTE 1	1.50

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
B060200	0552020101	Business Supervision and Management	CTE 1	1.50
D886700	1098867000	Career and Technical Related Basic Skills	CTE 1	1.50
P430132	0743010203	Crossover from Correctional Officer to Correctional Probation Officer	CTE 1	1.50
P430125	0743010702	Crossover from Correctional Officer to Law Enforcement Officer	CTE 1	1.50
P430142	0743010204	Crossover Correctional Probation Officer Training to Traditional Correctional (BRTP)	CTE 1	1.50
P430107	0743010703	Crossover Correctional Probation Officer to Law Enforcement Officer	CTE 1	1.50
P430152	0743010205	Crossover from Law Enforcement Officer to Correctional Officer	CTE 1	1.50
P430162	0743010206	Crossover from Law Enforcement Officer to Correctional Probation Officer (BRTP)	CTE 1	1.50
B079100	0552041102	Customer Assistance Technology	CTE 1	1.50
M807060	0252041100	Customer Service Representative	CTE 1	1.50
Y300100	0511080207	Database and Programming Essentials	CTE 1	1.50
V200434	0420040403	Dietetic Management and Supervision	CTE 1	1.50
D886100	10988610CP	Diversified Career Technology	CTE 1	1.50
E300100	0419070913	Early Childhood Education (NEW)	CTE 1	1.50
M899992	0252020802	E-Commerce Marketing	CTE 1	1.50
V200602	0420060200	Elderly and Disabled Care Services	CTE 1	1.50
X600600	0715050320	Energy Technician	CTE 1	1.50
A010313	0103010101	Environmental Resources	CTE 1	1.50
V200610	0419069911	Environmental Services	CTE 1	1.50
V200410	0419070905	Family Child Care Training	CTE 1	1.50
V200400	0419090606	Fashion Technology and Design Services	CTE 1	1.50
P430207	0743029900	Fire Instructor	CTE 1	1.50
P430206	0743020203	Fire Officer	CTE 1	1.50
M805030	0201060800	Floral Design and Marketing	CTE 1	1.50
D886300	10988630CP	Guided Workplace Learning (Internship)	CTE 1	1.50
M810011	0252190802	Health Insurance Marketing	CTE 1	1.50
C200101	0920010100	Home and Family Management	CTE 1	1.50
H170604	0351260200	Home Health Aide (Postsecondary)	CTE 1	1.50
H170599	0317059901	Hospital Housekeeping Supervision	CTE 1	1.50
I062001	0606200100	Industrial Foremanship and Supervision	CTE 1	1.50
M810020	0252190808	Personal Lines Insurance Agent (20-44)	CTE 1	1.50
M810015	0252190806	Insurance Claims Adjuster	CTE 1	1.50

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
M810013	0252190804	Insurance Customer Representative	CTE 1	1.50
M810016	0252190807	Insurance Customer Service Representative	CTE 1	1.50
M810014	0252190805	Insurance General Lines Agent	CTE 1	1.50
M810010	0208100100	Insurance Marketing	CTE 1	1.50
V200600	0450040804	Interior Decorating Services	CTE 1	1.50
B072000	0522030103	Legal Administrative Specialist	CTE 1	1.50
M810012	0252190803	Life Insurance Marketing	CTE 1	1.50
M607010	0252090400	Lodging Operations	CTE 1	1.50
M899991	02521401SP	Marketing	CTE 1	1.50
I150799	0615079901	Mine Safety and Health	CTE 1	1.50
M807050	0252080904	Loan Originator	CTE 1	1.50
M200400	0219020301	Non-Profit Marketing	CTE 1	1.50
I150701	0615070100	Occupational Safety and Health Technology	CTE 1	1.50
C200111	0920010101	Parenting	CTE 1	1.50
A010510	0102040100	Plant Biotechnology	CTE 1	1.50
P439991	0743019903	Police Service Aide	CTE 1	1.50
P430109	0743010900	Private Security Officer	CTE 1	1.50
B017100	0552070302	Promotional Enterprise	CTE 1	1.50
P440401	0744040101	Public Administration Supervision	CTE 1	1.50
M807040	0252150105	Real Estate Appraiser Trainee	CTE 1	1.50
M807020	0252150106	Real Estate Broker	CTE 1	1.50
M807010	0252150107	Real Estate Sales Agent	CTE 1	1.50
M809050	0208090500	Restaurant Marketing	CTE 1	1.50
M806010	0252180100	Retail Food Marketing	CTE 1	1.50
I460499	0646049901	Roadway Technician	CTE 1	1.50
V200310	0419070914	School Age Certification Training	CTE 1	1.50
V200700	0419090605	Sewing Technology and Services	CTE 1	1.50
P131023	0713100302	Sign Language Communication	CTE 1	1.50
P440699	0744999900	Solid Waste Disposal Operation	CTE 1	1.50
P430201	0743020103	Special Firesafety Inspector	CTE 1	1.50
S990004	13990004SN	Supported Competitive Employment for Adults with Disabilities (Phase I)	CTE 1	1.50
I469939	0646999903	Swimming Pool Maintenance	CTE 1	1.50

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
P131299	0713129902	Teacher Assisting	CTE 1	1.50
M804990	0207020500	Teller Operations	CTE 1	1.50
M811050	0208110500	Travel Agency Operations	CTE 1	1.50
S990002	13990002SN	Career Education for Students with Disabilities	CTE 1	1.50
S430123	11430199SN	Vocational Employability Skills for Adults	CTE 1	1.50
S990003	13990003SN	Vocational Work Evaluation	CTE 1	1.50
D988650	10988650CP	Workplace Essentials	CTE 1	1.50
Y300300	0511010308	Information Technology	CTE 1	1.50
Y300400	0511010302	Applied Information Technology	CTE 1	1.50
A120100	0201060801	Floral Design and Marketing (NEW)	CTE 1	1.50
A120200	0201060803	Advanced Floral Design and Management	CTE 1	1.50
M200100	0252150101	Real Estate Sales Associate Post Licensing	CTE 1	1.50
K500100	650040701	Fashion Technology and Production Services	CTE 1	1.50
X50010R	846030302	Electric Meter Repairer - APPR	CTE 1	1.75
I15050R	815110202	Geodetic Computator - APPR	CTE 1	1.75
H170220	351101200	Central Sterile Processing Technology	CTE 1	1.75
Y100100	515120200	Technology Support Services	CTE 1	1.75
H170106	351060112	Dental Assisting (NEW)	CTE 1	2.00
K100200	609070208	Digital Media/Multimedia Design	CTE 1	2.00
Y500100	509070200	Digital Media Technology	CTE 1	2.00
K100100	650060211	Digital Cinema Production	CTE 1	2.00
I46045R	0846041000	Roofing - APPR	CTE 2	1.75
H170528	0351070703	Medical Coder/Biller--ATD	CTE 2	1.75
H170508	0351070704	Medical Record Transcribing--ATD	CTE 2	1.75
A020408	0101110503	Pest Control Operations--ATD	CTE 2	1.75
H170700	0351080507	Pharmacy Technician NEW ATD	CTE 2	1.75
H170606	0317050704	Pharmacy Technician--ATD	CTE 2	1.75
I480200	0610030400	3-D Animation Technology	CTE 2	1.75
M804011	0252080110	Finance	CTE 2	1.75
B060901	0552110110	International Business	CTE 2	1.75
I470304	0615050600	Public Works	CTE 2	1.75
D500200	0612040902	Advanced Esthetics	CTE 2	1.75

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
I490105	0649010500	Air Traffic Control	CTE 2	1.75
Y100300	0511100302	Applied Cybersecurity	CTE 2	1.75
I470623	0647060302	Automotive Detailing and Reconditioning	CTE 2	1.75
I480313	0648030301	Automotive Upholstery and Trim	CTE 2	1.75
P430112	0743010201	Auxiliary Correctional Officer	CTE 2	1.75
P430115	0743010701	Auxiliary Law Enforcement Officer	CTE 2	1.75
I120402	0612040200	Barbering	CTE 2	1.75
I490310	0649030100	Basic Maritime Operations	CTE 2	1.75
H170209	0351090702	Basic X-Ray Machine Operator	CTE 2	1.75
I490316	0647061601	Boat and Yacht Repair/Refinishing Technology	CTE 2	1.75
J430100	0647061603	Boat and Yacht Repair/Refinishing Technology 1	CTE 2	1.75
J430200	0647061604	Boat and Yacht Repair/Refinishing Technology 2	CTE 2	1.75
B070320	0511020202	Business Computer Programming	CTE 2	1.75
I460202	0646020105	Carpentry	CTE 2	1.75
C510100	0646020111	Carpentry 1	CTE 2	1.75
C510200	0646020112	Carpentry 2	CTE 2	1.75
H170502	0351079900	Central Service Technology	CTE 2	1.75
V200206	0419070802	Child Care Center Operations	CTE 2	1.75
I470408	0647040800	Clock/Watch Making and Repair	CTE 2	1.75
P430155	0743010706	Combined CJSTC Corrections and Law Enforcement Basic Dual Certification	CTE 2	1.75
P430145	0743010707	Combined CJSTC Law Enforcement and Corrections Basic Dual Certification	CTE 2	1.75
I460407	0646041400	Commercial and Industrial Insulation	CTE 2	1.75
I480203	0650040208	Commercial Art Technology	CTE 2	1.75
K600100	0650040214	Commercial Art Technology 1	CTE 2	1.75
K600200	0650040215	Commercial Art Technology 2	CTE 2	1.75
I470102	0647010200	Commercial Business Machine Maintenance	CTE 2	1.75
I490303	0649030300	Commercial Fishing	CTE 2	1.75
I480204	0650040600	Commercial Photography Technology	CTE 2	1.75
K610100	0650040605	Commercial Photography Technology 1	CTE 2	1.75
K610200	0650040606	Commercial Photography Technology 2	CTE 2	1.75
I480202	0648029900	Commercial Sign Design and Fabrication	CTE 2	1.75
I463113	0646010104	Concrete Masonry	CTE 2	1.75

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
I470113	0647019900	Consumer Electronic Product Servicing	CTE 2	1.75
P430102	0743010200	Correctional Officer (Traditional Correctional B RTP)	CTE 2	1.75
P430122	0743010202	Correctional Probation Officer	CTE 2	1.75
I120404	0612040303	Cosmetology	CTE 2	1.75
D500100	0612040102	Cosmetology (NEW)	CTE 2	1.75
B070602	0522030300	Court Reporting	CTE 2	1.75
B700500	0522030304	Court Reporting 1	CTE 2	1.75
B700600	0522030305	Court Reporting 2	CTE 2	1.75
B700700	0522030306	Court Reporting 3	CTE 2	1.75
P430199	0743010305	Criminal Justice Operations	CTE 2	1.75
V200313	0420030404	Custom Garment Making/Tailoring	CTE 2	1.75
H170102	0317010102	Dental Assisting, Non-Accredited	CTE 2	1.75
C100200	0615130100	Drafting PSAV	CTE 2	1.75
I120101	0619099900	Dry Cleaning and Laundering	CTE 2	1.75
I460404	0646040400	Drywall Installation	CTE 2	1.75
V200210	0419070910	Early Childhood Education	CTE 2	1.75
I150404	0615040400	Electrical and Instrumentation Technology	CTE 2	1.75
J110100	0615040401	Electrical and Instrumentation Technology 1	CTE 2	1.75
J110200	0615040402	Electrical and Instrumentation Technology 2	CTE 2	1.75
H170208	0351090203	Electrocardiograph Technology	CTE 2	1.75
B070100	0552060109	Electronic Business Enterprise	CTE 2	1.75
I480115	0615130502	Electronic Drafting	CTE 2	1.75
I470129	0647019903	Electronic System Assembly	CTE 2	1.75
H171500	0351081000	Emergency Medical Responder	CTE 2	1.75
I159999	0615999900	Engineering Related Technology	CTE 2	1.75
I120424	0612040805	Facials Specialty	CTE 2	1.75
P430203	0743020302	Pump Operator	CTE 2	1.75
P430204	0743020102	Firesafety Inspector	CTE 2	1.75
P430202	0743020501	Fire Investigator	CTE 2	1.75
I460512	0646050202	Fire Sprinkler System Technology	CTE 2	1.75
I460405	0646040500	Floor Covering Installation	CTE 2	1.75
A010314	0103049901	Forestry	CTE 2	1.75

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
B082100	0550041114	Game/Simulation/Animation Visual Design	CTE 2	1.75
I470606	0647060600	Gasoline Engine Service Technology	CTE 2	1.75
I460406	0646040600	Glazing	CTE 2	1.75
H170513	0351070300	Health Unit Coordinator (Postsecondary)	CTE 2	1.75
H170207	0351101100	Hemodialysis Technician	CTE 2	1.75
M812040	0252040900	Industrial Distribution and Management	CTE 2	1.75
I460313	0646030203	Industrial Electricity	CTE 2	1.75
I470105	0647010500	Industrial Electronics	CTE 2	1.75
I460514	0646050303	Industrial Pipefitter	CTE 2	1.75
I150603	0615061200	Industrial Technology	CTE 2	1.75
I470401	0647040100	Instrument Repair	CTE 2	1.75
V200505	0450040806	Interior Decor Fabrication	CTE 2	1.75
V040503	0404050103	Interior Design Services	CTE 2	1.75
A010206	0101020600	Irrigation Operations	CTE 2	1.75
I480602	0647040806	Jewelry Making and Repair	CTE 2	1.75
J450400	0647040804	Jewelry Making and Repair 1	CTE 2	1.75
J450500	0647040805	Jewelry Making and Repair 2	CTE 2	1.75
M812031	0252040902	Marketing, Merchandising, and Parts Operations	CTE 2	1.75
M700100	0252040903	Marketing, Merchandising, and Parts Operations 1	CTE 2	1.75
M700200	0252040904	Marketing, Merchandising, and Parts Operations 2	CTE 2	1.75
H120405	0351350100	Massage Therapy	CTE 2	1.75
B070300	0551071603	Medical Administrative Specialist	CTE 2	1.75
H170503	0351080100	Medical Assisting	CTE 2	1.75
H170526	0351070702	Medical Coder/Biller	CTE 2	1.75
H170306	0351080201	Medical Laboratory Assisting (Postsecondary)	CTE 2	1.75
H170506	0351070701	Medical Record Transcribing	CTE 2	1.75
J590500	0647030306	Millwright 2	CTE 2	1.75
I470616	0647060601	Motorcycle Service Technology	CTE 2	1.75
I120414	0612041004	Nails Specialty	CTE 2	1.75
A010301	0103010100	Natural Resources	CTE 2	1.75
A010616	0101060602	Nursery Management	CTE 2	1.75
H170602	0351390200	Nursing Assistant (Long-Term Care)	CTE 2	1.75

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
V200404	0351310402	Nutrition and Dietetic Services	CTE 2	1.75
I150606	0615060600	Optical Technology	CTE 2	1.75
I460408	0646040800	Painting and Decorating	CTE 2	1.75
H170694	0351390205	Patient Care Technician	CTE 2	1.75
V200315	0420030103	Pattern Design for Industry	CTE 2	1.75
B070400	0511100602	PC Support Services	CTE 2	1.75
H170500	0351080506	Pharmacy Technician PSAV	CTE 2	1.75
H170302	0351100901	Phlebotomy	CTE 2	1.75
I460409	0646040401	Plastering	CTE 2	1.75
I460513	0646050302	Plumbing Technology	CTE 2	1.75
E920100	1691010001	Pre-Apprenticeship	CTE 2	1.75
P430208	0743010907	Private Investigator Intern	CTE 2	1.75
H181106	0351150200	Psychiatric Technology	CTE 2	1.75
P090101	0743039900	Public Safety Telecommunication	CTE 2	1.75
I100114	0610020201	Radio Broadcasting	CTE 2	1.75
I469929	0615061202	Related Industrial Technology	CTE 2	1.75
I460410	0646041000	Roofing	CTE 2	1.75
I490215	0649020501	School Bus Driver Training	CTE 2	1.75
C400300	0647010104	Smart Homes/Mobile Electronics Technology	CTE 2	1.75
A600200	0715050500	Solar Energy Technology	CTE 2	1.75
X600400	0615050502	Solar Photovoltaic System Design, Installation and Maintenance - Entry Level	CTE 2	1.75
X600300	0715050303	Solar Thermal System Design, Installation and Maintenance - Entry Level	CTE 2	1.75
I150203	0615110200	Surveying and Mapping Technology	CTE 2	1.75
I470301	0647010301	Telecommunications Technology	CTE 2	1.75
I460103	0646010106	Tile Setting	CTE 2	1.75
M811053	0252190503	Travel and Tourism Industry Operations	CTE 2	1.75
I480303	0648030300	Upholstery and Furniture Refinishing	CTE 2	1.75
A010512	0151080810	Veterinary Assisting	CTE 2	1.75
B070603	0507060203	Voice Writing	CTE 2	1.75
P150527	0715050604	Wastewater Treatment Technologies	CTE 2	1.75
P150507	0715050603	Water Treatment Technologies	CTE 2	1.75
B070500	0511080105	Web Design	CTE 2	1.75

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
Y700100	0511080100	Web Development	CTE 2	1.75
B079200	0511080107	Web Programming Services	CTE 2	1.75
I470305	0615030502	Wireless Telecommunications	CTE 2	1.75
Y700200	0511020313	Java Development & Programming	CTE 2	1.75
Y700300	0511020315	Database Application Development & Programming	CTE 2	1.75
Y700400	0511020314	.NET Application Development and Programming	CTE 2	1.75
Y700500	0511020102	Web Application Development & Programming	CTE 2	1.75
B600100	522030311	Court Reporting Transcriptionist	CTE 2	1.75
M200500	252140104	Marketing, Management and Entrepreneurial Principles PSAV	CTE 2	1.75
Y100400	511100303	Cloud Computing and Virtualization	CTE 2	1.75
K100300	650060502	Digital Photography Technology	CTE 2	1.75
H170100	0317010106	Dental Assisting Technology and Management - ATD	CTE 3	2.00
W170208	0351090404	Emergency Medical Technician (Basic)--ATD	CTE 3	2.00
H170308	0317030503	Medical Clinical Laboratory Technician--ATD	CTE 3	2.00
H170600	0351100404	Medical Clinical Laboratory Technician NEW- ATD	CTE 3	2.00
A020608	0131030203	Turf Equipment Technology--ATD	CTE 3	2.00
I470203	0647020106	Air Conditioning, Refrigeration and Heating Technology	CTE 3	2.00
T600100	0647060413	Advanced Automotive Service Technology 1	CTE 3	2.00
T600200	0647060414	Advanced Automotive Service Technology 2	CTE 3	2.00
I470604	0647060406	Advanced Automotive Technology	CTE 3	2.00
A010240	0101020410	Agricultural Machinery Mechanics	CTE 3	2.00
A010204	0101020400	Agricultural Machinery Operations	CTE 3	2.00
C400100	0647020107	Air Conditioning, Refrigeration and Heating Technology 1	CTE 3	2.00
C400200	0647020108	Air Conditioning, Refrigeration and Heating Technology 2	CTE 3	2.00
I470612	0647060700	Aircraft Airframe Mechanics	CTE 3	2.00
I470622	0647060800	Aircraft Powerplant Mechanics	CTE 3	2.00
A010403	0102020100	Animal Biotechnology	CTE 3	2.00
I480500	0648050802	Applied Welding Technologies	CTE 3	2.00
I480112	0615130301	Architectural Drafting	CTE 3	2.00
J100100	0615040603	Automation and Production Technology	CTE 3	2.00
I470603	0647060300	Automotive Collision Repair and Refinishing	CTE 3	2.00
T400100	0647060303	Automotive Collision Repair and Refinishing 1	CTE 3	2.00

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
T400200	0647060304	Automotive Collision Repair and Refinishing 2	CTE 3	2.00
I480513	0648050301	Automotive Machine Shop	CTE 3	2.00
I470608	0647060405	Automotive Service Technology	CTE 3	2.00
T400700	0647060411	Automotive Service Technology 1	CTE 3	2.00
T400800	0647060412	Automotive Service Technology 2	CTE 3	2.00
I470614	0647060401	Autotronics	CTE 3	2.00
I470199	0647060903	Avionics	CTE 3	2.00
T640100	0647060900	Avionics 1	CTE 3	2.00
T640200	0647060901	Avionics 2	CTE 3	2.00
I150401	0615040100	Biomedical Equipment Technology	CTE 3	2.00
H170206	0326010200	Biomedical Technician	CTE 3	2.00
I480799	0648079901	Boatbuilding-Wood and Fabricated	CTE 3	2.00
I463112	0646010103	Brick and Block Masonry	CTE 3	2.00
I460401	0646041502	Building Construction Technologies	CTE 3	2.00
C100100	0646041506	Building Trades and Construction Design Technology	CTE 3	2.00
I480704	0648070302	Cabinetmaking	CTE 3	2.00
H170200	0351270300	Clinical Motion Capture Technician (MOCAP)	CTE 3	2.00
I490251	0649020502	Commercial Class B Driving	CTE 3	2.00
I200403	0620040300	Commercial Foods and Culinary Arts	CTE 3	2.00
N100500	0412050312	Commercial Foods and Culinary Arts	CTE 3	2.00
N100100	0620040208	Commercial Foods and Culinary Arts 1	CTE 3	2.00
N100200	0620040209	Commercial Foods and Culinary Arts 2	CTE 3	2.00
I470103	0647010300	Communication Electronics	CTE 3	2.00
I470104	0647010400	Computer Systems Technology	CTE 3	2.00
J500100	0647010404	Computer Systems Technology 1	CTE 3	2.00
J500200	0647010405	Computer Systems Technology 2	CTE 3	2.00
A010304	0101030401	Crop and Plant Technology	CTE 3	2.00
V200403	0420040103	Culinary Operations	CTE 3	2.00
N110100	0420040104	Culinary Operations 1	CTE 3	2.00
N110200	0420040105	Culinary Operations 2	CTE 3	2.00
H170101	0317010100	Dental Assisting	CTE 3	2.00
H170104	0351060107	Dental Assisting	CTE 3	2.00

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
H170105	0351060109	Dental Assisting Technology and Management--ATD	CTE 3	2.00
H170103	0351060300	Dental Laboratory Technology	CTE 3	2.00
I100230	0650060223	Digital Audio Production	CTE 3	2.00
B070600	0510030306	Digital Design	CTE 3	2.00
K700100	0510030307	Digital Design 1	CTE 3	2.00
K700200	0510030308	Digital Design 2	CTE 3	2.00
I480205	0610030501	Digital Printing Technology	CTE 3	2.00
I100240	0610010522	Digital Video Production	CTE 3	2.00
A010203	0101020310	Diversified Agricultural Mechanics	CTE 3	2.00
I480114	0615130501	Electrical Drafting	CTE 3	2.00
I460303	0646030300	Electrical Line Service and Repair	CTE 3	2.00
I460314	0646030204	Electrician	CTE 3	2.00
I460312	0646030202	Electricity	CTE 3	2.00
I150403	0615040300	Electromechanical Technology	CTE 3	2.00
H170204	0351090300	Electroneurodiagnostic Technology	CTE 3	2.00
I150303	0615030300	Electronic Technology	CTE 3	2.00
J540100	0615030315	Electronic Technology 1	CTE 3	2.00
J540200	0615030316	Electronic Technology 2	CTE 3	2.00
W170205	0351090401	Emergency Medical Technician (Basic)	CTE 3	2.00
I100112	0650060212	Film Production Equipment Operations	CTE 3	2.00
P430205	0743020300	Fire Fighter	CTE 3	2.00
B082300	0550041116	Game/Simulation/Animation Programming	CTE 3	2.00
J550100	0647000001	Gaming Machine Repair Technician	CTE 3	2.00
I470605	0647060501	Medium and Heavy Duty Truck and Bus Technician	CTE 3	2.00
I470302	0647030200	Heavy Equipment Mechanics	CTE 3	2.00
I490202	0649020200	Heavy Equipment Operation	CTE 3	2.00
I470303	0647030300	Industrial Machinery Maintenance & Repair	CTE 3	2.00
J590100	0647030303	Industrial Machinery Maintenance 1	CTE 3	2.00
J590200	0647030304	Industrial Machinery Maintenance 2	CTE 3	2.00
I480604	0648060400	Industrial Plastics	CTE 3	2.00
A010615	0101060502	Landscape Management	CTE 3	2.00
P430105	0743010700	Law Enforcement Officer	CTE 3	2.00

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
I480503	0648050302	Machining	CTE 3	2.00
I470106	0647010601	Major Appliance and Refrigeration Repair	CTE 3	2.00
J620100	0647010602	Major Appliance and Refrigeration Repair 1	CTE 3	2.00
J620200	0647010603	Major Appliance and Refrigeration Repair 2	CTE 3	2.00
I490306	0647061600	Marine Service Technology	CTE 3	2.00
T500100	0647061605	Marine Service Technology 1	CTE 3	2.00
T500200	0647061606	Marine Service Technology 2	CTE 3	2.00
I480116	0615130601	Mechanical Drafting	CTE 3	2.00
H170307	0317030501	Medical Laboratory Technology (Certificate)	CTE 3	2.00
T650100	0647061305	Medium and Heavy Duty Truck and Bus Technician 1	CTE 3	2.00
T650200	0647061306	Medium and Heavy Duty Truck and Bus Technician 2	CTE 3	2.00
I150499	0615049902	Micro Electronics Manufacturing Processing	CTE 3	2.00
I470313	0647030302	Millwright	CTE 3	2.00
J590400	0647030305	Millwright 1	CTE 3	2.00
B070200	0511080101	Multimedia Design Technology	CTE 3	2.00
Y600100	0511080115	Multimedia Design Technology 1	CTE 3	2.00
Y600200	0511080116	Multimedia Design Technology 2	CTE 3	2.00
B078000	0511090102	Network Support Services	CTE 3	2.00
B079300	0511090105	Network Systems Administration	CTE 3	2.00
B077400	0511080114	New Media Technology	CTE 3	2.00
H170690	0351390203	Nursing Assistant (Articulated)	CTE 3	2.00
H170704	0351180201	Optometric Assisting	CTE 3	2.00
W170206	0351090406	Paramedic	CTE 3	2.00
H170692	0351390202	Patient Care Assistant	CTE 3	2.00
H170507	0317050700	Pharmacy Technician	CTE 3	2.00
H170605	0351390100	Practical Nursing	CTE 3	2.00
I480504	0648050100	Precision Metal Fabrication	CTE 3	2.00
I480201	0610030500	Printing and Graphic Communications	CTE 3	2.00
W170209	0351090705	Radiologic Technology	CTE 3	2.00
I470698	0647061800	Recreational Vehicle Service Technician	CTE 3	2.00
I470202	0647020103	Refrigeration Technology	CTE 3	2.00
H170819	0317081900	Respiratory Care Assistant	CTE 3	2.00

Table 4
2016-17 Program Cost Factors and Weights

Program#	CIP#	Program Title	Cost Factor	Weight
I480506	0648050600	Sheet Metal Fabrication Technology	CTE 3	2.00
C400300	0647010104	Smart Homes/Mobile Electronics Technology	CTE 3	2.00
I490203	0649029900	Solid Waste Collection Equipment Operator	CTE 3	2.00
A020607	0101060702	Sports and Recreational Turf Management	CTE 3	2.00
I480113	0615130401	Structural Drafting	CTE 3	2.00
I480519	0648051100	Structural Steel Work	CTE 3	2.00
H170211	0351090905	Surgical Technology	CTE 3	2.00
I100104	0610020203	Television Production	CTE 3	2.00
I470613	0647060301	Tractor and Trailer Body Repair and Refinishing	CTE 3	2.00
X600500	0715050304	Turbine Generator Maintenance, Inspection and Repair	CTE 3	2.00
Y100200	0511090107	Computer Systems & Information Technology (CSIT)	CTE 3	2.00
H170800	0351080605	Orthopedic Technology	CTE 3	2.00
N100600	0612050103	Baking and Pastry Arts	CTE 3	2.00
T400700	0647060411	Automotive Service Technology 1	CTE 3	2.00
H170113	0351060113	Dental Assisting Technology and Management - ATD NEW	CTE 3	2.00
I490205	0649020500	Commercial Vehicle Driving	CTE 3 +	2.40
A019999	01019999CP	Agriculture, Food & Natural Resources Cooperative Education-OJT	CTE OJT	0.20
B079999	05079999CP	Business Cooperative Education- OJT	CTE OJT	0.20
D886200	10988620CP	Cooperative Diversified Education - OJT	CTE OJT	0.20
V209999	04209999CP	Education and Training Cooperative Education-OJT	CTE OJT	0.20
H179999	03179999CP	Health Science Education Cooperative _ OJT	CTE OJT	0.20
I469999	06469999CP	Architecture and Construction Cooperative Education - OJT	CTE OJT	0.20
M899990	02089999CP	Marketing Cooperative Education - OJT	CTE OJT	0.20
P439999	07439999CP	Law, Public Safety and Security Cooperative Education - OJT	CTE OJT	0.20
K609999	06509999CP	Arts, A/V Technology and Communication Cooperative Education - OJT	CTE OJT	0.20
J609999	06149999CP	Manufacturing Cooperative Education - OJT	CTE OJT	0.20

Table 5
2016-17 Workload Calculation Based on Three-Year Average FTE

No.	District	CTE (unadjusted)	AGE (unadjusted)	DCD	CTE (With DCD)	AGE (With DCD)	Workload (With DCD)
1	Alachua	\$ -	\$ 356,781	0.9751	\$ -	\$ 347,897	\$ 347,897
2	Baker	-	169,341	0.9764	-	165,344	165,344
3	Bay	2,716,153	549,630	0.9679	2,628,965	531,987	3,160,952
4	Bradford	990,623	101,230	0.9719	962,787	98,386	1,061,173
5	Brevard	-	4,316,279	0.9943	-	4,291,676	4,291,676
6	Broward	35,163,866	41,063,961	1.0259	36,074,610	42,127,518	78,202,128
7	Calhoun	-	52,883	0.9341	-	49,398	49,398
8	Charlotte	2,062,506	370,428	0.9853	2,032,187	364,983	2,397,170
9	Citrus	2,838,644	375,379	0.9521	2,702,673	357,399	3,060,072
10	Clay	666	677,197	0.9927	661	672,254	672,915
11	Collier	6,536,642	3,920,720	1.0260	6,706,595	4,022,659	10,729,254
12	Columbia	-	436,292	0.9515	-	415,132	415,132
13	Miami-Dade	29,253,619	59,457,045	1.0201	29,841,617	60,652,132	90,493,749
14	DeSoto	173,418	535,775	0.9773	169,482	523,613	693,095
15	Dixie	23,924	11,567	0.9326	22,312	10,787	33,099
16	Duval	-	-	1.0116	-	-	-
17	Escambia	3,877,366	821,116	0.9739	3,776,166	799,685	4,575,851
18	Flagler	1,008,473	635,965	0.9532	961,276	606,201	1,567,477
19	Franklin	-	3,329	0.9165	-	3,051	3,051
20	Gadsden	354,243	88,914	0.9479	335,787	84,282	420,069
21	Gilchrist	-	-	0.9495	-	-	-
22	Glades	-	7,739	0.9682	-	7,493	7,493
23	Gulf	2,496	151,283	0.9398	2,346	142,176	144,522
24	Hamilton	-	49,429	0.9301	-	45,974	45,974
25	Hardee	-	238,908	0.9678	-	231,215	231,215
26	Hendry	86,043	150,326	0.9797	84,297	147,275	231,572
27	Hernando	140,757	257,798	0.9717	136,773	250,502	387,275
28	Highlands	-	-	0.9517	-	-	-
29	Hillsborough	12,554,693	13,396,904	1.0070	12,642,576	13,490,682	26,133,258
30	Holmes	-	-	0.9356	-	-	-
31	Indian River	613,205	715,933	0.9955	610,446	712,712	1,323,158
32	Jackson	-	318,752	0.9244	-	294,654	294,654
33	Jefferson	-	43,979	0.9459	-	41,599	41,599
34	Lafayette	-	24,839	0.9214	-	22,887	22,887
35	Lake	4,601,787	1,485,165	0.9742	4,483,061	1,446,848	5,929,909
36	Lee	8,233,795	3,238,530	1.0077	8,297,196	3,263,467	11,560,663
37	Leon	6,195,630	1,803,168	0.9682	5,998,609	1,745,828	7,744,437
38	Levy	-	-	0.9482	-	-	-

Table 5
2016-17 Workload Calculation Based on Three-Year Average FTE

No.	District	CTE (unadjusted)	AGE (unadjusted)	DCD	CTE (With DCD)	AGE (With DCD)	Workload (With DCD)
39	Liberty	-	106,389	0.9315	-	99,102	99,102
40	Madison	-	33,161	0.9247	-	30,664	30,664
41	Manatee	8,368,228	2,733,170	0.9984	8,354,839	2,728,797	11,083,636
42	Marion	3,709,772	1,417,096	0.9542	3,539,865	1,352,193	4,892,058
43	Martin	-	1,243,303	1.0039	-	1,248,152	1,248,152
44	Monroe	125,154	679,153	1.0123	126,694	687,506	814,200
45	Nassau	-	614,911	0.9895	-	608,455	608,455
46	Okaloosa	2,915,451	-	0.9877	2,879,591	-	2,879,591
47	Okeechobee	-	-	0.9706	-	-	-
48	Orange	20,416,521	12,489,328	1.0019	20,455,312	12,513,058	32,968,370
49	Osceola	5,069,867	2,431,685	0.9855	4,996,354	2,396,426	7,392,780
50	Palm Beach	-	17,938,360	1.0333	-	18,535,708	18,535,708
51	Pasco	1,600,750	2,023,769	0.9874	1,580,581	1,998,270	3,578,851
52	Pinellas	12,702,481	20,486,462	1.0070	12,791,399	20,629,868	33,421,267
53	Polk	5,987,969	3,098,189	0.9754	5,840,665	3,021,974	8,862,639
54	Putnam	-	-	0.9626	-	-	-
55	Saint Johns	4,663,781	868,673	0.9893	4,613,879	859,378	5,473,257
56	Saint Lucie	-	-	0.9923	-	-	-
57	Santa Rosa	2,401,811	425,973	0.9651	2,317,988	411,107	2,729,095
58	Sarasota	5,323,379	2,054,143	1.0134	5,394,712	2,081,668	7,476,380
59	Seminole	-	-	0.9918	-	-	-
60	Sumter	44,936	113,837	0.9586	43,075	109,124	152,199
61	Suwannee	1,148,314	113,338	0.9306	1,068,621	105,472	1,174,093
62	Taylor	1,056,779	132,352	0.9243	976,781	122,333	1,099,114
63	Union	-	63,950	0.9632	-	61,597	61,597
64	Volusia	-	-	0.9689	-	-	-
65	Wakulla	25,380	107,970	0.9511	24,139	102,691	126,830
66	Walton	1,033,229	81,841	0.9632	995,206	78,829	1,074,035
67	Washington	3,003,034	421,480	0.9379	2,816,546	395,306	3,211,852
69	Washington Sp.	27,003	-	0.9379	25,326	-	25,326
	STATE	\$ 197,052,391	\$ 205,505,123	65.9864	\$ 197,311,995	\$ 208,145,374	\$ 405,457,369

Table 6
2016-17 Supplemental Funding Calculations

No.	District	-1- Additional Funding for Base Funding Value	-2- Funding for Workforce Development Pilot	-3- Adjusted Base Funding for New Technical Center	-4- Funding - Services for Students with Documented Disabilities	-5- GED Testing Supplement	-6- Total Supplemental
1	Alachua	\$ -	\$ -		\$ -	\$ 5,205	\$ 5,205
2	Baker	-	-		-	855	855
3	Bay	-	-		-	5,165	5,165
4	Bradford	-	-		-	465	465
5	Brevard	-	-		-	10,720	10,720
6	Broward	-	-		177,750	41,295	219,045
7	Calhoun	26,389	-		-	-	26,389
8	Charlotte	-	-		-	3,585	3,585
9	Citrus	-	-		750	3,445	4,195
10	Clay	-	-		-	12,155	12,155
11	Collier	-	-		42,250	5,165	47,415
12	Columbia	-	-		-	1,495	1,495
13	Miami-Dade	-	-		250	12,215	12,465
14	DeSoto	-	36,906		-	1,375	38,281
15	Dixie	42,566	-		-	-	42,566
16	Duval	-	-		-	-	-
17	Escambia	-	-		-	2,550	2,550
18	Flagler	-	-		4,250	2,550	6,800
19	Franklin	71,308	-		-	245	71,553
20	Gadsden	-	-		-	1,040	1,040
21	Gilchrist	-	-		-	-	-
22	Glades	71,061	-		-	50	71,111
23	Gulf	-	-		-	-	-
24	Hamilton	29,489	-		-	-	29,489
25	Hardee	-	6,151		-	1,590	7,741
26	Hendry	-	-		-	740	740
27	Hernando	-	-	308,466	-	2,870	311,336
28	Highlands	-	-		-	-	-
29	Hillsborough	-	-		111,500	38,080	149,580
30	Holmes	-	-		-	-	-
31	Indian River	-	-		-	3,770	3,770
32	Jackson	-	-		-	1,615	1,615
33	Jefferson	35,146	-		-	420	35,566
34	Lafayette	51,870	-		-	295	52,165
35	Lake	-	-		55,750	5,415	61,165
36	Lee	-	-		250	13,230	13,480
37	Leon	-	-		-	8,335	8,335
38	Levy	-	-		-	-	-
39	Liberty	-	-		-	495	495

Table 6
2016-17 Supplemental Funding Calculations

No.	District	-1- Additional Funding for Base Funding Value	-2- Funding for Workforce Development Pilot	-3- Adjusted Base Funding for New Technical Center	-4- Funding - Services for Students with Documented Disabilities	-5- GED Testing Supplement	-6- Total Supplemental
40	Madison	44,360	-		-	-	44,360
41	Manatee	-	92,266		7,250	6,425	105,941
42	Marion	-	-		-	6,295	6,295
43	Martin	-	-		-	4,325	4,325
44	Monroe	-	-		-	-	-
45	Nassau	-	-		-	-	-
46	Okaloosa	-	-		-	-	-
47	Okeechobee	-	-		-	-	-
48	Orange	-	-		-	34,650	34,650
49	Osceola	-	-		-	4,700	4,700
50	Palm Beach	-	-		-	29,690	29,690
51	Pasco	-	-		1,250	13,015	14,265
52	Pinellas	-	-		-	22,415	22,415
53	Polk	-	-		-	8,540	8,540
54	Putnam	-	-		-	-	-
55	Saint Johns	-	-		28,250	2,365	30,615
56	Saint Lucie	-	-		-	-	-
57	Santa Rosa	-	-		1,250	1,610	2,860
58	Sarasota	-	49,209		23,250	4,675	77,134
59	Seminole	-	-		-	-	-
60	Sumter	-	-		-	1,360	1,360
61	Suwannee	-	-		-	1,755	1,755
62	Taylor	-	-		-	875	875
63	Union	16,551	-		-	880	17,431
64	Volusia	-	-		-	-	-
65	Wakulla	-	-		-	955	955
66	Walton	-	-		-	140	140
67	Washington	-	-		-	2,195	2,195
69	Washington Sp.	50,769	-		-	-	50,769
	STATE	\$ 439,509	\$ 184,532	\$ 308,466	\$ 454,000	\$ 333,295	\$ 1,719,802

Table 7
Total Fee Estimate for 2016-17 Workload Model

No.	District	-1- Postsecondary Certificate	-2- Adult General Education	-3- Total Fee Estimate
1	Alachua	\$ -	\$ 14,631	\$ 14,631
2	Baker	-	4,200	4,200
3	Bay	709,210	16,481	725,691
4	Bradford	212,123	-	212,123
5	Brevard	-	113,949	113,949
6	Broward	7,171,633	995,554	8,167,187
7	Calhoun	-	850	850
8	Charlotte	459,779	21,164	480,943
9	Citrus	654,842	10,980	665,822
10	Clay	-	46,733	46,733
11	Collier	1,253,547	163,820	1,417,367
12	Columbia	-	13,821	13,821
13	Miami-Dade	6,107,622	1,567,966	7,675,588
14	DeSoto	38,664	19,170	57,834
15	Dixie	7,845	120	7,965
16	Duval	-	-	-
17	Escambia	694,624	15,845	710,469
18	Flagler	160,805	19,660	180,465
19	Franklin	-	1,006	1,006
20	Gadsden	93,258	2,310	95,568
21	Gilchrist	-	-	-
22	Glades	-	-	-
23	Gulf	-	2,451	2,451
24	Hamilton	-	-	-
25	Hardee	-	9,149	9,149
26	Hendry	35,581	4,669	40,250
27	Hernando	56,544	22,265	78,809
28	Highlands	-	-	-
29	Hillsborough	2,310,661	500,622	2,811,283
30	Holmes	-	-	-
31	Indian River	125,512	21,330	146,842
32	Jackson	-	8,325	8,325
33	Jefferson	-	910	910
34	Lafayette	-	960	960
35	Lake	1,169,900	53,894	1,223,794
36	Lee	1,767,666	150,562	1,918,228
37	Leon	1,368,376	53,513	1,421,889
38	Levy	-	-	-
39	Liberty	-	2,400	2,400
40	Madison	-	2,745	2,745

Table 7
Total Fee Estimate for 2016-17 Workload Model

No.	District	-1- Postsecondary Certificate	-2- Adult General Education	-3- Total Fee Estimate
41	Manatee	1,813,952	79,231	1,893,183
42	Marion	934,162	67,235	1,001,397
43	Martin	-	28,371	28,371
44	Monroe	36,786	36,997	73,783
45	Nassau	-	12,500	12,500
46	Okaloosa	769,315	-	769,315
47	Okeechobee	-	-	-
48	Orange	2,813,112	399,877	3,212,989
49	Osceola	863,531	143,254	1,006,785
50	Palm Beach	-	622,030	622,030
51	Pasco	372,038	57,150	429,188
52	Pinellas	3,179,332	335,829	3,515,161
53	Polk	1,548,527	94,429	1,642,957
54	Putnam	-	-	-
55	Saint Johns	1,190,437	23,010	1,213,447
56	Saint Lucie	-	-	-
57	Santa Rosa	381,183	20,250	401,433
58	Sarasota	1,023,665	148,158	1,171,823
59	Seminole	-	-	-
60	Sumter	12,708	8,447	21,155
61	Suwannee	254,382	4,870	259,252
62	Taylor	229,799	2,244	232,042
63	Union	-	2,070	2,070
64	Volusia	-	-	-
65	Wakulla	8,665	3,835	12,500
66	Walton	243,401	3,150	246,551
67	Washington	648,083	7,770	655,853
69	Washington Sp.	9,861	-	9,861
	STATE	\$ 40,731,131	\$ 5,962,762	\$ 46,693,893

CERTIFICATE = 14-15 FTE for Fee paying students/Waived students x Standard Tuition Rate

AGE = Tuition for 14-15 reported by the district (with adjustments to the Annual Financial Report)

Table 8
2016-17 Unmet Need Calculation

No.	District	-1- Total Funding Need	-2- Adjusted Total Funding Need, including Supplemental Factors	-3- Fee Estimate	-4- State Funding Need	-5- 2015-16 Appropriation	-6- Unmet Need = Diff between State Funding Need and 15-16 Appropriation
1	Alachua	\$ 347,897	\$ 353,102	\$ 14,631	\$ 338,471	\$ 239,640	\$ 98,831
2	Baker	165,344	166,199	4,200	161,999	133,860	28,139
3	Bay	3,160,952	3,166,117	725,691	2,440,426	3,089,451	(649,025)
4	Bradford	1,061,173	1,061,638	212,123	849,515	959,199	(109,684)
5	Brevard	4,291,676	4,302,396	113,949	4,188,447	3,545,190	643,257
6	Broward	78,202,128	78,421,173	8,167,187	70,253,986	70,923,617	(669,631)
7	Calhoun	49,398	75,787	850	74,937	84,869	(9,932)
8	Charlotte	2,397,170	2,400,755	480,943	1,919,812	2,372,784	(452,972)
9	Citrus	3,060,072	3,064,267	665,822	2,398,445	2,642,418	(243,973)
10	Clay	672,915	685,070	46,733	638,337	844,507	(206,170)
11	Collier	10,729,254	10,776,669	1,417,367	9,359,302	8,291,946	1,067,356
12	Columbia	415,132	416,627	13,821	402,806	319,766	83,040
13	Miami-Dade	90,493,749	90,506,214	7,675,588	82,830,626	79,272,335	3,558,291
14	DeSoto	693,095	731,376	57,834	673,542	637,176	36,366
15	Dixie	33,099	75,665	7,965	67,700	66,726	974
16	Duval	-	-	-	-	-	-
17	Escambia	4,575,851	4,578,401	710,469	3,867,932	4,449,197	(581,265)
18	Flagler	1,567,477	1,574,277	180,465	1,393,812	1,729,228	(335,416)
19	Franklin	3,051	74,604	1,006	73,598	73,155	443
20	Gadsden	420,069	421,109	95,568	325,541	451,279	(125,738)
21	Gilchrist	-	-	-	-	-	-
22	Glades	7,493	78,604	-	78,604	76,159	2,445
23	Gulf	144,522	144,522	2,451	142,071	155,209	(13,138)
24	Hamilton	45,974	75,463	-	75,463	70,581	4,882
25	Hardee	231,215	238,956	9,149	229,807	234,236	(4,429)
26	Hendry	231,572	232,312	40,250	192,062	205,960	(13,898)
27	Hernando	387,275	698,611	78,809	619,802	565,514	54,288
28	Highlands	-	-	-	-	-	-
29	Hillsborough	26,133,258	26,282,838	2,811,283	23,471,555	27,238,415	(3,766,860)
30	Holmes	-	-	-	-	-	-
31	Indian River	1,323,158	1,326,928	146,842	1,180,086	1,051,473	128,613
32	Jackson	294,654	296,269	8,325	287,944	296,274	(8,330)
33	Jefferson	41,599	77,165	910	76,255	87,664	(11,409)
34	Lafayette	22,887	75,052	960	74,092	70,298	3,794
35	Lake	5,929,909	5,991,074	1,223,794	4,767,280	4,368,423	398,857
36	Lee	11,560,663	11,574,143	1,918,228	9,655,915	9,702,808	(46,893)
37	Leon	7,744,437	7,752,772	1,421,889	6,330,883	6,287,075	43,808
38	Levy	-	-	-	-	-	-
39	Liberty	99,102	99,597	2,400	97,197	117,559	(20,362)

Table 8
2016-17 Unmet Need Calculation

No.	District	-1- Total Funding Need	-2- Adjusted Total Funding Need, including Supplemental Factors	-3- Fee Estimate	-4- State Funding Need	-5- 2015-16 Appropriation	-6- Unmet Need = Diff between State Funding Need and 15-16 Appropriation
40	Madison	30,664	75,024	2,745	72,279	69,972	2,307
41	Manatee	11,083,636	11,189,577	1,893,183	9,296,394	9,346,968	(50,574)
42	Marion	4,892,058	4,898,353	1,001,397	3,896,956	3,901,683	(4,727)
43	Martin	1,248,152	1,252,477	28,371	1,224,106	1,259,865	(35,759)
44	Monroe	814,200	814,200	73,783	740,417	807,080	(66,663)
45	Nassau	608,455	608,455	12,500	595,955	604,669	(8,714)
46	Okaloosa	2,879,591	2,879,591	769,315	2,110,276	2,205,403	(95,127)
47	Okeechobee	-	-	-	-	-	-
48	Orange	32,968,370	33,003,020	3,212,989	29,790,031	32,940,847	(3,150,816)
49	Osceola	7,392,780	7,397,480	1,006,785	6,390,695	6,159,721	230,974
50	Palm Beach	18,535,708	18,565,398	622,030	17,943,368	17,014,911	928,457
51	Pasco	3,578,851	3,593,116	429,188	3,163,928	2,737,534	426,394
52	Pinellas	33,421,267	33,443,682	3,515,161	29,928,521	25,808,527	4,119,994
53	Polk	8,862,639	8,871,179	1,642,957	7,228,222	8,796,682	(1,568,460)
54	Putnam	-	-	-	-	-	-
55	Saint Johns	5,473,257	5,503,872	1,213,447	4,290,425	4,323,713	(33,288)
56	Saint Lucie	-	-	-	-	-	-
57	Santa Rosa	2,729,095	2,731,955	401,433	2,330,522	1,778,913	551,609
58	Sarasota	7,476,380	7,553,514	1,171,823	6,381,691	7,246,859	(865,168)
59	Seminole	-	-	-	-	-	-
60	Sumter	152,199	153,559	21,155	132,404	102,261	30,143
61	Suwannee	1,174,093	1,175,848	259,252	916,596	884,995	31,601
62	Taylor	1,099,114	1,099,989	232,042	867,947	971,512	(103,565)
63	Union	61,597	79,028	2,070	76,958	96,053	(19,095)
64	Volusia	-	-	-	-	-	-
65	Wakulla	126,830	127,785	12,500	115,285	141,351	(26,066)
66	Walton	1,074,035	1,074,175	246,551	827,624	736,167	91,457
67	Washington	3,211,852	3,214,047	655,853	2,558,194	2,972,251	(414,057)
69	Washington Sp.	25,326	76,095	9,861	66,235	64,315	1,920
	STATE	\$ 405,457,369	\$ 407,177,171	\$ 46,693,893	\$ 360,483,278	\$ 361,626,243	\$ (1,142,965)