

# **Education Funding Summary 2008 - 09**



**Senate Education PreK-12 Appropriations Committee  
Senate Higher Education Appropriations Committee**

**Senator Stephen R. Wise  
Chair**

**Senator Evelyn J. Lynn  
Chair**

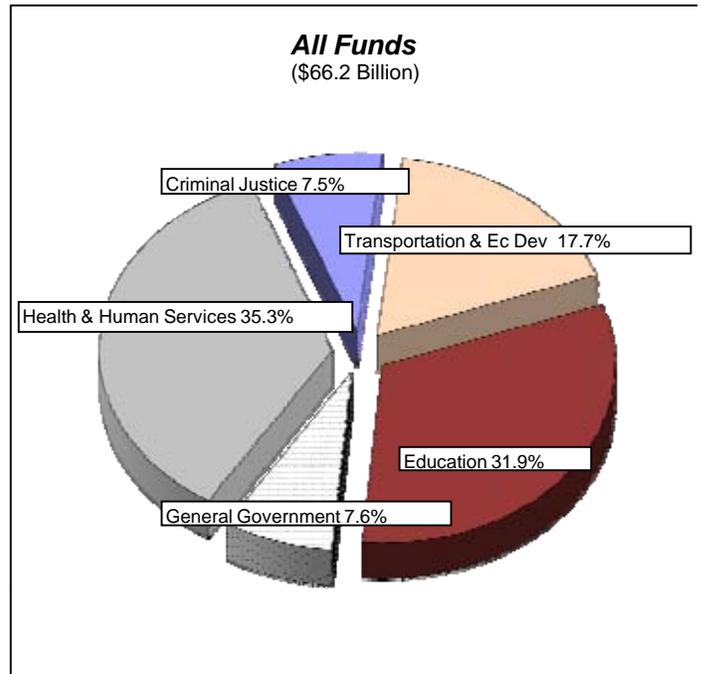
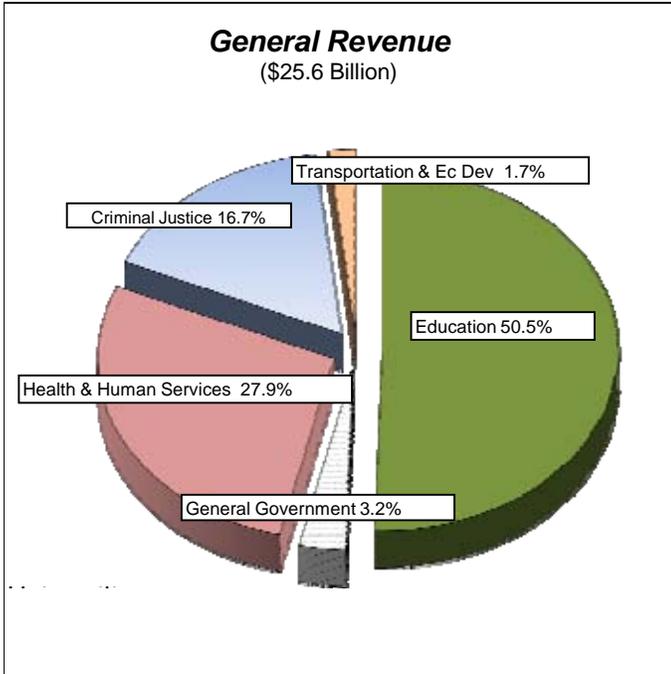
**Senator Ken Pruitt, President**

**Senate Education PreK-12 Appropriations Committee**  
**Senate Higher Education Appropriations Committee**  
**FY 2008-09 State Funding**

|   |   |
|---|---|
| <b><i>Appropriations<br/>Summary</i></b>                                | Statewide Legislative Appropriations<br>Education Legislative Appropriations<br>Education Legislative Appropriations with Local Revenue   |
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# FY 2008-2009 Legislative Appropriations

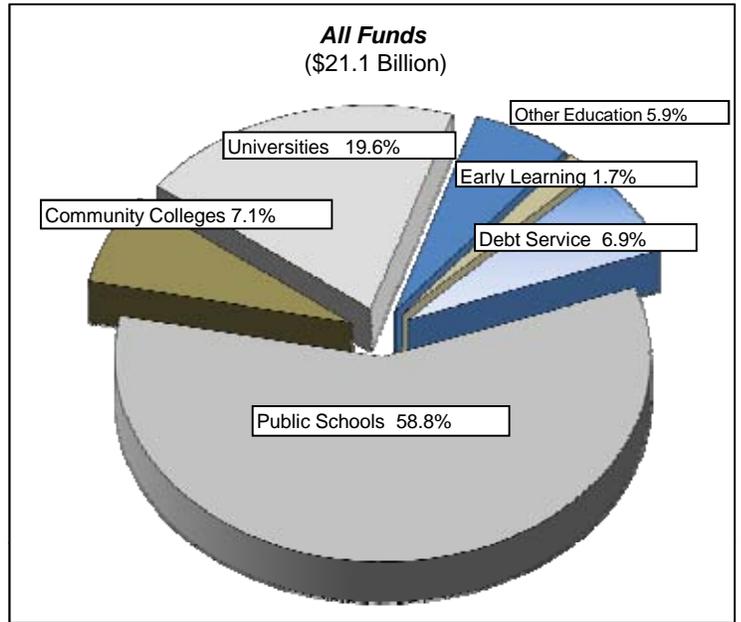
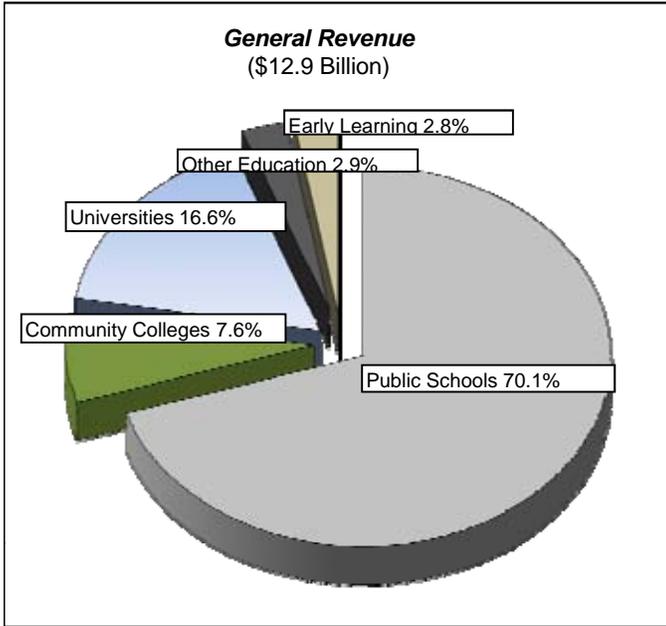
2008 General Appropriations Act - Operations and Capital Outlay  
(Education Appropriations from Sections 1 and 2)



|                         | Operations (\$ Millions) |                |                 | Fixed Capital Outlay (\$ Millions) |              |                |                | Total           |
|-------------------------|--------------------------|----------------|-----------------|------------------------------------|--------------|----------------|----------------|-----------------|
|                         | General Revenue          | Lottery        | Other Trust     | General Revenue                    | Lottery      | PECO           | Other Trust    |                 |
| Education               | 12,932.9                 | 1,246.0        | 3,968.0         | 8.8                                | 321.9        | 2,196.1        | 430.4          | 21,104.2        |
| General Government      | 778.8                    |                | 2,740.5         | 28.5                               |              |                | 1,502.1        | 5,050.0         |
| Health & Human Services | 7,147.6                  |                | 16,129.4        |                                    |              |                | 95.7           | 23,372.7        |
| Criminal Justice        | 3,925.3                  |                | 694.5           | 343.9                              |              |                | 0.5            | 4,964.1         |
| Transportation & Ec Dev | 439.0                    |                | 3,734.8         | 18.4                               |              |                | 7,517.5        | 11,709.7        |
| <b>Total</b>            | <b>25,223.7</b>          | <b>1,246.0</b> | <b>27,267.2</b> | <b>399.7</b>                       | <b>321.9</b> | <b>2,196.1</b> | <b>9,546.1</b> | <b>66,200.7</b> |

# FY 2008-2009 Education Appropriations

*2008 General Appropriations Act - Operations and Capital Outlay  
Sections 1 and 2*



|                        | Operations (\$ Millions) |                |                | Fixed Capital Outlay (\$ Millions) |              |                |              | Total           |
|------------------------|--------------------------|----------------|----------------|------------------------------------|--------------|----------------|--------------|-----------------|
|                        | General Revenue          | Lottery        | Other Trust    | General Revenue                    | Lottery      | PECO           | Other Trust  |                 |
| Public Schools         | 9,075.9                  | 412.5          | 2,579.5        |                                    |              | 344.4          |              | 12,412.4        |
| Community Colleges     | 971.4                    | 130.0          |                | 8.8                                |              | 382.7          |              | 1,492.8         |
| Universities           | 2,153.5                  | 228.5          | 1,029.4        |                                    |              | 454.4          | 267.9        | 4,133.7         |
| Other Education        | 376.1                    | 475.0          | 359.1          |                                    |              | 34.6           |              | 1,244.7         |
| Early Learning         | 356.1                    |                |                |                                    |              |                |              | 356.1           |
| Debt Service           |                          |                |                |                                    | 321.9        | 980.0          | 162.5        | 1,464.4         |
| <b>Total Education</b> | <b>12,932.9</b>          | <b>1,246.0</b> | <b>3,968.0</b> | <b>8.8</b>                         | <b>321.9</b> | <b>2,196.1</b> | <b>430.4</b> | <b>21,104.2</b> |

# 2008-2009 Legislative Education Appropriation Comparison with FY 2007-2008

*including local revenue*

|  | FY 2007-08            | FY 2008-09            | Increase/(Decrease)    |
|--|-----------------------|-----------------------|------------------------|
| <b>State Appropriations</b>                        |                       |                       |                        |
| <b>Operations</b>                                  |                       |                       |                        |
| General Revenue                                    | \$ 14,101,602,002     | \$ 12,932,909,787     | \$ (1,168,692,215)     |
| Trust Funds (w/o student fees)                     | 4,228,414,651         | 4,191,881,627         | (36,533,024)           |
| <b>Subtotal</b>                                    | <b>18,330,016,653</b> | <b>17,124,791,414</b> | <b>(1,205,225,239)</b> |
| <i>Change From Prior Year</i>                      |                       |                       |                        |
| <i>Percent</i>                                     |                       |                       | -6.58%                 |
| <br>   |                       |                       |                        |
| <b>Fixed Capital Outlay</b>                        |                       |                       |                        |
| General Revenue                                    | \$ 110,881,247        | \$ 8,810,309          | \$ (102,070,938)       |
| Trust Funds  | 4,000,920,107         | 2,948,417,225         | (1,052,502,882)        |
| <b>Subtotal</b>                                    | <b>4,111,801,354</b>  | <b>2,957,227,534</b>  | <b>(1,154,573,820)</b> |
| <i>Change From Prior Year</i>                      |                       |                       |                        |
| <i>Percent</i>                                     |                       |                       | -28.08%                |
| <br>   |                       |                       |                        |
| <b>Total State Appropriations</b>                  |                       |                       |                        |
| General Revenue                                    | \$ 14,212,483,249     | \$ 12,941,720,096     | \$ (1,270,763,153)     |
| Trust Funds  | 8,229,334,758         | 7,140,298,852         | (1,089,035,906)        |
| <b>Subtotal</b>                                    | <b>22,441,818,007</b> | <b>20,082,018,948</b> | <b>(2,359,799,059)</b> |
| <i>Change From Prior Year</i>                      |                       |                       |                        |
| <i>Percent</i>                                     |                       |                       | -10.52%                |
| <br>   |                       |                       |                        |
| <b>Local Funds</b>                                 |                       |                       |                        |
| FEFP Local Funds                                   | \$ 9,042,121,978      | \$ 9,405,486,287      | \$ 363,364,309         |
| SUS Student Fees                                   | 962,667,131           | 1,022,143,206         | 59,476,075             |
| CC Student Fees                                    | 521,562,577           | 552,856,332           | 31,293,755             |
| Public School Workforce                            | 29,729,515            | 34,934,782            | 5,205,267              |
| <b>Subtotal</b>                                    | <b>10,556,081,201</b> | <b>11,015,420,607</b> | <b>459,339,406</b>     |
| <i>Change From Prior Year</i>                      |                       |                       |                        |
| <i>Percent</i>                                     |                       |                       | 4.35%                  |
| <br>   |                       |                       |                        |
| <b>Total State Appropriations, and Local Funds</b> |                       |                       |                        |
|  | \$ 32,997,899,208     | \$ 31,097,439,555     | \$ (1,900,459,653)     |
| <i>Change From Prior Year</i>                      |                       |                       |                        |
| <i>Percent</i>                                     |                       |                       | -5.76%                 |

All state 2008-09 appropriations reflected are from the 2008 General Appropriations Act (HB 5001) Sections 1 and 2, unless otherwise noted.

**Section 1**  
**Voluntary Prekindergarten Education (VPK)**  
**FY 2008-09**

***Funding Decisions***

***Operating Appropriations***  
***by County and Early Learning***  
***Coalition***

# **Voluntary Prekindergarten (VPK)**

*Major Funding Decisions for FY 2008-09*

The Legislature provided the following for the Voluntary Prekindergarten program:

- **\$356.1 million total funds**
- **A base student allocation (BSA) of \$2,628 per FTE, a decrease of -\$49 or -1.83%**
- **A workload increase of \$10.6 million for an additional 5,722 students for a total of 145,796 students and \$354.3 million formula funds**
- **\$1.7 million for early learning standards and accountability**

# Voluntary Prekindergarten Education Program

## 2008-2009 Funding Allocations by County and Early Learning Coalition

| County<br>-1-   | Estimated<br>VPK<br>Students<br>-2- | X<br>88.0%<br>Payout Rate<br>-3- | X<br>Base Student<br>Allocation<br>\$2,628<br>-4- | X<br>5 % Admin<br>Factor<br>-5- | X<br>DCD<br>Factor<br>-6- | Funding<br>Allocation<br>-7- | Proration to<br>Appropriation<br>-8- | Coalition<br>-1-  | Funding<br>Allocation<br>-2- |
|-----------------|-------------------------------------|----------------------------------|---|---------------------------------|---------------------------|------------------------------|--------------------------------------|---|------------------------------|
| 1 Alachua       | 1,679                               | 1,478                            | 3,884,184   | 4,078,393                       | 0.9813                    | 4,002,127                    | 4,002,754                            | Alachua   | 4,002,754                    |
| 2 Baker         | 252                                 | 222                              | 583,416   | 612,587                         | 0.9793                    | 599,906                      | 600,000                              |   |                              |
| 3 Bay           | 1,317                               | 1,159                            | 3,045,852   | 3,198,145                       | 0.9424                    | 3,013,932                    | 3,014,404                            | Bay, Calhoun, Gulf, Franklin,<br>Washington, Holmes,<br>Jackson   | 4,796,728                    |
| 4 Bradford      | 248                                 | 218                              | 572,904   | 601,549                         | 0.9747                    | 586,330                      | 586,422                              |   |                              |
| 5 Brevard       | 4,191                               | 3,688                            | 9,692,064   | 10,176,667                      | 0.9843                    | 10,016,893                   | 10,018,463                           | Brevard   | 10,018,463                   |
| 6 Broward       | 14,580                              | 12,830                           | 33,717,240  | 35,403,102                      | 1.0279                    | 36,390,849                   | 36,396,554                           | Broward   | 36,396,554                   |
| 7 Calhoun       | 80                                  | 70                               | 183,960   | 193,158                         | 0.9172                    | 177,165                      | 177,193                              |   |                              |
| 8 Charlotte     | 847                                 | 745                              | 1,957,860   | 2,055,753                       | 0.9689                    | 1,991,819                    | 1,992,131                            | Charlotte, DeSoto,<br>Highlands, Hardee                           | 5,011,806                    |
| 9 Citrus        | 759                                 | 668                              | 1,755,504   | 1,843,279                       | 0.9538                    | 1,758,120                    | 1,758,396                            |   |                              |
| 10 Clay         | 1,787                               | 1,573                            | 4,133,844   | 4,340,536                       | 0.9957                    | 4,321,872                    | 4,322,549                            | Clay, Nassau, Baker,<br>Bradford                                  | 6,651,190                    |
| 11 Collier      | 2,158                               | 1,899                            | 4,990,572   | 5,240,101                       | 1.0530                    | 5,517,826                    | 5,518,691                            |   |                              |
| 12 Columbia     | 555                                 | 488                              | 1,282,464   | 1,346,587                       | 0.9505                    | 1,279,931                    | 1,280,132                            | Columbia, Hamilton,<br>Lafayette, Union, Suwannee                 | 2,721,753                    |
| 13 Dade         | 20,372                              | 17,927                           | 47,112,156  | 49,467,764                      | 1.0145                    | 50,185,047                   | 50,192,915                           | Dade, Monroe  | 51,234,870                   |
| 14 De Soto      | 286                                 | 252                              | 662,256   | 695,369                         | 0.9779                    | 680,001                      | 680,108                              |   |                              |
| 15 Dixie        | 119                                 | 105                              | 275,940   | 289,737                         | 0.9385                    | 271,918                      | 271,961                              | Dixie, Gilchrist, Levy, Citrus,<br>Sumter                         | 4,158,710                    |
| 16 Duval        | 8,999                               | 7,919                            | 20,811,132  | 21,851,689                      | 1.0146                    | 22,170,724                   | 22,174,199                           | Duval   | 22,174,199                   |
| 17 Escambia     | 2,511                               | 2,210                            | 5,807,880   | 6,098,274                       | 0.9376                    | 5,717,742                    | 5,718,638                            | Escambia  | 5,718,638                    |
| 18 Flagler      | 717                                 | 631                              | 1,658,268   | 1,741,181                       | 0.9551                    | 1,663,002                    | 1,663,263                            |   |                              |
| 19 Franklin     | 78                                  | 69                               | 181,332   | 190,399                         | 0.9105                    | 173,358                      | 173,385                              |   |                              |
| 20 Gadsden      | 514                                 | 452                              | 1,187,856   | 1,247,249                       | 0.9434                    | 1,176,655                    | 1,176,839                            |   |                              |
| 21 Gilchrist    | 162                                 | 143                              | 375,804   | 394,594                         | 0.9555                    | 377,035                      | 377,094                              |   |                              |
| 22 Glades       | 86                                  | 76                               | 199,728   | 209,714                         | 0.9874                    | 207,072                      | 207,104                              |   |                              |
| 23 Gulf         | 81                                  | 71                               | 186,588   | 195,917                         | 0.9152                    | 179,303                      | 179,331                              |   |                              |
| 24 Hamilton     | 112                                 | 99                               | 260,172   | 273,181                         | 0.9318                    | 254,550                      | 254,590                              |   |                              |
| 25 Hardee       | 240                                 | 211                              | 554,508   | 582,233                         | 0.9672                    | 563,136                      | 563,224                              |   |                              |
| 26 Hendry       | 362                                 | 319                              | 838,332   | 880,249                         | 1.0012                    | 881,305                      | 881,443                              | Hendry, Glades, Collier, Lee                                      | 17,792,287                   |
| 27 Hernando     | 1,256                               | 1,105                            | 2,903,940   | 3,049,137                       | 0.9784                    | 2,983,276                    | 2,983,744                            |   |                              |
| 28 Highlands    | 764                                 | 672                              | 1,766,016   | 1,854,317                       | 0.9578                    | 1,776,065                    | 1,776,343                            |   |                              |
| 29 Hillsborough | 10,165                              | 8,945                            | 23,507,460  | 24,682,833                      | 1.0158                    | 25,072,822                   | 25,076,752                           | Hillsborough  | 25,076,752                   |
| 30 Holmes       | 163                                 | 143                              | 375,804   | 394,594                         | 0.9043                    | 356,831                      | 356,887                              |   |                              |
| 31 Indian River | 979                                 | 862                              | 2,265,336   | 2,378,603                       | 0.9834                    | 2,339,118                    | 2,339,485                            |   |                              |
| 32 Jackson      | 260                                 | 229                              | 601,812   | 631,903                         | 0.9144                    | 577,812                      | 577,903                              |   |                              |
| 33 Jefferson    | 53                                  | 47                               | 123,516   | 129,692                         | 0.9413                    | 122,079                      | 122,098                              |   |                              |
| 34 Lafayette    | 67                                  | 59                               | 155,052   | 162,805                         | 0.9270                    | 150,920                      | 150,944                              |   |                              |
| 35 Lake         | 2,399                               | 2,111                            | 5,547,708   | 5,825,093                       | 0.9810                    | 5,714,416                    | 5,715,312                            | Lake  | 5,715,312                    |
| 36 Lee          | 4,546                               | 4,000                            | 10,512,000  | 11,037,600                      | 1.0132                    | 11,183,296                   | 11,185,049                           |   |                              |
| 37 Leon         | 2,224                               | 1,957                            | 5,142,996   | 5,400,146                       | 0.9635                    | 5,203,041                    | 5,203,857                            | Leon, Gadsden, Jefferson,<br>Liberty, Madison, Wakulla,<br>Taylor | 7,628,671                    |
| 38 Levy         | 297                                 | 261                              | 685,908   | 720,203                         | 0.9543                    | 687,290                      | 687,398                              |   |                              |
| 39 Liberty      | 93                                  | 82                               | 215,496   | 226,271                         | 0.9236                    | 208,984                      | 209,017                              |   |                              |
| 40 Madison      | 100                                 | 88                               | 231,264   | 242,827                         | 0.9162                    | 222,478                      | 222,513                              |   |                              |
| 41 Manatee      | 2,429                               | 2,138                            | 5,618,664   | 5,899,597                       | 0.9971                    | 5,882,488                    | 5,883,410                            | Manatee   | 5,883,410                    |
| 42 Marion       | 2,415                               | 2,125                            | 5,584,500   | 5,863,725                       | 0.9569                    | 5,610,998                    | 5,611,878                            | Marion  | 5,611,878                    |
| 43 Martin       | 882                                 | 776                              | 2,039,328   | 2,141,294                       | 0.9930                    | 2,126,305                    | 2,126,638                            | Martin, Okeechobee, Indian<br>River                               | 5,143,483                    |
| 44 Monroe       | 423                                 | 372                              | 977,616   | 1,026,497                       | 1.0149                    | 1,041,792                    | 1,041,955                            |   |                              |
| 45 Nassau       | 474                                 | 417                              | 1,095,876   | 1,150,670                       | 0.9925                    | 1,142,040                    | 1,142,219                            |   |                              |
| 46 Okaloosa     | 1,681                               | 1,479                            | 3,886,812   | 4,081,153                       | 0.9542                    | 3,894,236                    | 3,894,846                            | Okaloosa, Walton  | 4,364,896                    |
| 47 Okeechobee   | 287                                 | 253                              | 664,884   | 698,128                         | 0.9701                    | 677,254                      | 677,360                              |   |                              |
| 48 Orange       | 9,842                               | 8,661                            | 22,761,108  | 23,899,163                      | 1.0090                    | 24,114,255                   | 24,118,035                           | Orange  | 24,118,035                   |
| 49 Osceola      | 2,562                               | 2,255                            | 5,926,140   | 6,222,447                       | 0.9903                    | 6,162,089                    | 6,163,055                            | Osceola   | 6,163,055                    |
| 50 Palm Beach   | 9,097                               | 8,005                            | 21,037,140  | 22,088,997                      | 1.0364                    | 22,893,036                   | 22,896,625                           | Palm Beach  | 22,896,625                   |
| 51 Pasco        | 3,502                               | 3,082                            | 8,099,496   | 8,504,471                       | 0.9939                    | 8,452,594                    | 8,453,919                            | Pasco, Hernando   | 11,437,663                   |
| 52 Pinellas     | 6,236                               | 5,488                            | 14,422,464  | 15,143,587                      | 1.0053                    | 15,223,848                   | 15,226,234                           | Pinellas  | 15,226,234                   |
| 53 Polk         | 3,645                               | 3,208                            | 8,430,624   | 8,852,155                       | 0.9804                    | 8,678,653                    | 8,680,013                            | Polk  | 8,680,013                    |
| 54 Putnam       | 667                                 | 587                              | 1,542,636   | 1,619,768                       | 0.9654                    | 1,563,724                    | 1,563,969                            | Putnam, St. Johns   | 4,386,843                    |
| 55 St. Johns    | 1,177                               | 1,036                            | 2,722,608   | 2,858,738                       | 0.9873                    | 2,822,432                    | 2,822,874                            |   |                              |
| 56 St. Lucie    | 2,285                               | 2,011                            | 5,284,908   | 5,549,153                       | 0.9879                    | 5,482,008                    | 5,482,867                            | St. Lucie   | 5,482,867                    |
| 57 Santa Rosa   | 878                                 | 773                              | 2,031,444   | 2,133,016                       | 0.9349                    | 1,994,157                    | 1,994,470                            | Santa Rosa  | 1,994,470                    |
| 58 Sarasota     | 2,019                               | 1,777                            | 4,669,956   | 4,903,454                       | 1.0007                    | 4,906,886                    | 4,907,655                            | Sarasota  | 4,907,655                    |
| 59 Seminole     | 3,711                               | 3,266                            | 8,583,048   | 9,012,200                       | 0.9986                    | 8,999,583                    | 9,000,994                            | Seminole  | 9,000,994                    |
| 60 Sumter       | 454                                 | 400                              | 1,051,200   | 1,103,760                       | 0.9637                    | 1,063,694                    | 1,063,861                            |   |                              |
| 61 Suwannee     | 328                                 | 289                              | 759,492   | 797,467                         | 0.9313                    | 742,681                      | 742,797                              |   |                              |
| 62 Taylor       | 149                                 | 131                              | 344,268   | 361,481                         | 0.9191                    | 332,237                      | 332,289                              |   |                              |
| 63 Union        | 125                                 | 110                              | 289,080   | 303,534                         | 0.9661                    | 293,244                      | 293,290                              |   |                              |
| 64 Volusia      | 3,561                               | 3,134                            | 8,236,152   | 8,647,960                       | 0.9584                    | 8,288,205                    | 8,289,504                            | Volusia, Flagler  | 9,952,767                    |
| 65 Wakulla      | 158                                 | 139                              | 365,292   | 383,557                         | 0.9438                    | 362,001                      | 362,058                              |   |                              |
| 66 Walton       | 208                                 | 183                              | 480,924   | 504,970                         | 0.9307                    | 469,976                      | 470,050                              |   |                              |
| 67 Washington   | 143                                 | 126                              | 331,128   | 347,684                         | 0.9134                    | 317,575                      | 317,625                              |   |                              |
| <b>Total</b>    | <b>145,796</b>                      | <b>128,304</b>                   | <b>337,182,912</b>                                | <b>354,042,057</b>              |                           | <b>354,294,037</b>           | <b>354,349,575</b>                   | <b>Total</b>  | <b>354,349,575</b>           |

**Section 2 (a)**  
**Public Schools FY 2008-09**

***Major Funding Decisions  
for Operations and Fixed Capital Outlay***

# Public Schools

## *Major Funding Decisions for FY 2008-09*

The Legislature provided the following for school district operations:

- A total of \$18.4 billion, or \$6,997 per student for the Florida Education Finance Program (FEFP), including:
  - \$9 billion state funds and \$9.4 billion local (ad valorem) funds
  - A decrease of -\$332.3 million (-1.77%) or -\$130.85 per student (-1.84%)
  - Enrollment growth funding for 1,683 new students, an increase of .06%
  - Millage rate reductions for both the Required and Discretionary Local Efforts from 4.843 to 4.792 and from .510 to .498, respectively
  - Transfer of .25 mills from capital outlay to the FEFP to add \$365 million to operations funding
  - An additional \$168.4 million for the Class Size Reduction categorical for operations for a total of \$2.81 billion with compliance at the school level being maintained for an additional year
  - \$130.9 million in state funds to supplement the discretionary .498 mill levy for operations to achieve a minimum state average funds per student of \$337.22 and reduce the disparity in funding among school districts
  - \$39.2 million for the Sparsity Supplement for small school districts
  - \$111.5 million for the Reading categorical program
  - \$702.2 million for the Supplemental Academic Instruction allocation for student remediation to improve student achievement
  - \$1.08 billion for the ESE Guaranteed Allocation for special educational services for gifted students and students with low to moderate disabilities
  - \$471.1 million for Student Transportation
  - \$259.6 million for Instructional Materials, including \$4.4 million for dual enrollment textbooks, \$14.3 million for library media materials, and \$3.9 million for science lab materials
  - \$32.1 million for the Merit Award Program performance pay plan for teachers and administrators in districts and charter schools that participated in

**2007-08**

- **\$110 million for School Recognition and \$107.4 million for Discretionary Lottery with a reduction in the School Recognition award per student from \$100 to \$85 and a reduction in the School Advisory Council payment from \$10 to \$5**
- **\$36.8 million for the Teachers Lead Program to provide approximately \$190 to each teacher for the purchase of classroom materials and supplies**
- **\$11.1 million (\$993 per student) for the Juvenile Justice Education Supplemental Allocation to supplement funding for students in juvenile justice education programs**
- **\$55.3 million for the Excellent Teaching program to retain the 10 % certification bonus at approximately \$4,500 per teacher, but did not fund the mentoring bonus**
- **Authority for districts to be eligible to use local capital outlay revenue up to \$65 per student to purchase property and casualty insurance and certain motor vehicles for 2008-09 only**
- **\$6 million for A++ Innovation programs**
- **\$12.5 million for reading grants**
- **\$12.9 million for mentoring grants**
- **\$6 million for Workforce Education Performance Based Incentives**
- **\$384 million state funds for Workforce Education school district career and adult education programs**
- **Authority for a 6% fee increase for Workforce Education**
- **\$13.9 million to continue implementation of Ready to Work Programs**

# Public Schools

## *Major Funding Decisions for FY 2008-09*

The Legislature provided the following for school district fixed capital outlay:

### PECO and Education Facilities

#### Public Schools Summary

|   |                    |
|---|--------------------|
| Remodeling, Renovation, Maintenance, Repair & Improvements  | 118,994,831        |
| Charter Schools Maintenance & Repair                        | 55,066,208         |
| New Construction  | 145,565,408        |
| Developmental Research Schools (capital millage equivalent) | 5,164,974          |
| <b>Total Public Schools</b>                                 | <b>324,791,421</b> |

#### Special Facilities Construction

|  |                   |
|--|-------------------|
| Liberty County-New Hosford Elementary School | 14,946,948        |
| <b>Total Special Facilities Construction</b> | <b>14,946,948</b> |

#### Career & Technical Facilities

|  |                  |
|--|------------------|
| Manatee County Technical Institute             | 4,500,000        |
| <b>Total Career &amp; Technical Facilities</b> | <b>4,500,000</b> |

**Section 2 (b)  
Public Schools FY 2008-09**

***Florida Education Finance Program  
School District Change in***

***FTE Students,  
Total Funds, and  
Funds per FTE***

***Comparison with FY 2007-08***

2008-09 FEPP - FINAL CONFERENCE REPORT, APRIL 28, 2008

Change in Funds and Funds per Student Compared to the 2007-08 4th Calculation

| District               | K-12 Unweighted FTE Students |                |                   |                                 | K-12 Total State & Local Funds |                |                   |                                 |
|------------------------|------------------------------|----------------|-------------------|---------------------------------|--------------------------------|----------------|-------------------|---------------------------------|
|                        | 2007-08<br>-1-               | 2008-09<br>-2- | Difference<br>-3- | Percentage<br>Difference<br>-4- | 2007-08<br>-5-                 | 2008-09<br>-6- | Difference<br>-7- | Percentage<br>Difference<br>-8- |
| 1 Alachua              | 27,571.02                    | 27,562.50      | (8.52)            | -0.03%                          | 197,850,670                    | 191,916,622    | (5,934,048)       | -3.00%                          |
| 2 Baker                | 4,866.20                     | 4,825.54       | (40.66)           | -0.84%                          | 33,951,226                     | 33,338,958     | (612,268)         | -1.80%                          |
| 3 Bay                  | 25,552.58                    | 25,279.39      | (273.19)          | -1.07%                          | 177,996,278                    | 171,680,428    | (6,315,850)       | -3.55%                          |
| 4 Bradford             | 3,397.04                     | 3,325.10       | (71.94)           | -2.12%                          | 24,988,583                     | 24,050,552     | (938,031)         | -3.75%                          |
| 5 Brevard              | 73,465.54                    | 73,199.82      | (265.72)          | -0.36%                          | 516,228,580                    | 508,318,911    | (7,909,669)       | -1.53%                          |
| 6 Broward              | 257,071.20                   | 252,823.65     | (4,247.55)        | -1.65%                          | 1,832,809,632                  | 1,772,898,354  | (59,911,278)      | -3.27%                          |
| 7 Calhoun              | 2,171.04                     | 2,165.76       | (5.28)            | -0.24%                          | 15,934,077                     | 15,580,600     | (353,477)         | -2.22%                          |
| 8 Charlotte            | 17,451.36                    | 17,348.95      | (102.41)          | -0.59%                          | 125,173,292                    | 122,106,192    | (3,067,100)       | -2.45%                          |
| 9 Citrus               | 15,877.43                    | 15,885.87      | 8.44              | 0.05%                           | 111,380,250                    | 109,944,607    | (1,435,643)       | -1.29%                          |
| 10 Clay                | 36,001.64                    | 36,640.22      | 638.58            | 1.77%                           | 252,023,605                    | 251,240,572    | (783,033)         | -0.31%                          |
| 11 Collier             | 42,081.22                    | 41,665.78      | (415.44)          | -0.99%                          | 337,911,091                    | 327,144,593    | (10,766,498)      | -3.19%                          |
| 12 Columbia            | 10,043.72                    | 10,120.88      | 77.16             | 0.77%                           | 70,122,891                     | 69,607,714     | (515,177)         | -0.73%                          |
| 13 Dade                | 344,727.85                   | 341,424.53     | (3,303.32)        | -0.96%                          | 2,447,153,244                  | 2,379,146,535  | (68,006,709)      | -2.78%                          |
| 14 De Soto             | 5,027.65                     | 5,035.86       | 8.21              | 0.16%                           | 35,366,352                     | 34,852,372     | (513,980)         | -1.45%                          |
| 15 Dixie               | 2,115.16                     | 2,139.00       | 23.84             | 1.13%                           | 15,103,517                     | 15,108,995     | 5,478             | 0.04%                           |
| 16 Duval               | 124,761.14                   | 124,448.03     | (313.11)          | -0.25%                          | 888,517,819                    | 876,460,249    | (12,057,570)      | -1.36%                          |
| 17 Escambia            | 41,077.67                    | 40,804.88      | (272.79)          | -0.66%                          | 279,358,133                    | 273,077,448    | (6,280,685)       | -2.25%                          |
| 18 Flagler             | 12,568.64                    | 13,000.00      | 431.36            | 3.43%                           | 88,828,855                     | 89,599,949     | 771,094           | 0.87%                           |
| 19 Franklin            | 1,193.09                     | 1,175.59       | (17.50)           | -1.47%                          | 9,576,203                      | 9,254,140      | (322,063)         | -3.36%                          |
| 20 Gadsden             | 5,989.05                     | 5,936.27       | (52.78)           | -0.88%                          | 43,033,579                     | 41,597,429     | (1,436,150)       | -3.34%                          |
| 21 Gilchrist           | 2,749.98                     | 2,792.50       | 42.52             | 1.55%                           | 20,696,788                     | 20,785,205     | 88,417            | 0.43%                           |
| 22 Glades              | 1,353.84                     | 1,344.10       | (9.74)            | -0.72%                          | 9,921,651                      | 9,783,614      | (138,037)         | -1.39%                          |
| 23 Gulf                | 2,122.53                     | 2,020.00       | (102.53)          | -4.83%                          | 15,401,502                     | 14,637,694     | (763,808)         | -4.96%                          |
| 24 Hamilton            | 1,909.62                     | 1,905.71       | (3.91)            | -0.20%                          | 13,810,780                     | 13,838,298     | 27,518            | 0.20%                           |
| 25 Hardee              | 5,085.60                     | 5,153.55       | 67.95             | 1.34%                           | 34,760,565                     | 34,674,390     | (86,175)          | -0.25%                          |
| 26 Hendry              | 7,244.09                     | 7,182.44       | (61.65)           | -0.85%                          | 51,725,712                     | 50,462,208     | (1,263,504)       | -2.44%                          |
| 27 Hernando            | 22,704.51                    | 23,068.96      | 364.45            | 1.61%                           | 155,884,952                    | 155,672,617    | (212,335)         | -0.14%                          |
| 28 Highlands           | 12,333.60                    | 12,485.41      | 151.81            | 1.23%                           | 85,959,432                     | 85,782,951     | (176,481)         | -0.21%                          |
| 29 Hillsborough        | 190,786.21                   | 191,583.48     | 797.27            | 0.42%                           | 1,359,004,672                  | 1,348,676,836  | (10,327,836)      | -0.76%                          |
| 30 Holmes              | 3,352.71                     | 3,332.68       | (20.03)           | -0.60%                          | 23,097,122                     | 22,692,054     | (405,068)         | -1.75%                          |
| 31 Indian River        | 17,481.09                    | 17,767.00      | 285.91            | 1.64%                           | 123,144,070                    | 122,248,917    | (895,153)         | -0.73%                          |
| 32 Jackson             | 7,141.18                     | 7,121.64       | (19.54)           | -0.27%                          | 50,039,303                     | 48,915,039     | (1,124,264)       | -2.25%                          |
| 33 Jefferson           | 1,146.93                     | 1,123.23       | (23.70)           | -2.07%                          | 9,035,966                      | 8,634,418      | (401,548)         | -4.44%                          |
| 34 Lafayette           | 1,083.70                     | 1,059.97       | (23.73)           | -2.19%                          | 7,562,652                      | 7,373,419      | (189,233)         | -2.50%                          |
| 35 Lake                | 39,677.59                    | 40,527.00      | 849.41            | 2.14%                           | 270,496,950                    | 270,828,109    | 331,159           | 0.12%                           |
| 36 Lee                 | 79,111.24                    | 81,732.77      | 2,621.53          | 3.31%                           | 591,974,211                    | 601,370,535    | 9,396,324         | 1.59%                           |
| 37 Leon                | 32,405.73                    | 32,715.90      | 310.17            | 0.96%                           | 231,111,478                    | 226,676,221    | (4,435,257)       | -1.92%                          |
| 38 Levy                | 6,164.86                     | 6,127.28       | (37.58)           | -0.61%                          | 44,222,197                     | 43,462,324     | (759,873)         | -1.72%                          |
| 39 Liberty             | 1,466.39                     | 1,496.32       | 29.93             | 2.04%                           | 10,963,883                     | 10,866,073     | (97,810)          | -0.89%                          |
| 40 Madison             | 2,779.61                     | 2,688.16       | (91.45)           | -3.29%                          | 19,926,581                     | 18,739,691     | (1,186,890)       | -5.96%                          |
| 41 Manatee             | 42,033.38                    | 42,369.15      | 335.77            | 0.80%                           | 295,283,018                    | 293,114,351    | (2,168,667)       | -0.73%                          |
| 42 Marion              | 41,795.30                    | 42,082.56      | 287.26            | 0.69%                           | 286,901,786                    | 283,153,535    | (3,748,251)       | -1.31%                          |
| 43 Martin              | 17,702.51                    | 17,741.29      | 38.78             | 0.22%                           | 132,643,735                    | 129,329,049    | (3,314,686)       | -2.50%                          |
| 44 Monroe              | 8,044.12                     | 7,854.11       | (190.01)          | -2.36%                          | 67,984,352                     | 65,827,050     | (2,157,302)       | -3.17%                          |
| 45 Nassau              | 11,110.36                    | 11,165.07      | 54.71             | 0.49%                           | 78,279,799                     | 77,419,673     | (860,126)         | -1.10%                          |
| 46 Okaloosa            | 29,445.12                    | 29,164.91      | (280.21)          | -0.95%                          | 205,656,902                    | 198,793,320    | (6,863,582)       | -3.34%                          |
| 47 Okeechobee          | 7,018.31                     | 7,079.21       | 60.90             | 0.87%                           | 49,420,827                     | 48,642,858     | (777,969)         | -1.57%                          |
| 48 Orange              | 171,412.36                   | 170,896.57     | (515.79)          | -0.30%                          | 1,228,644,192                  | 1,195,604,970  | (33,039,222)      | -2.69%                          |
| 49 Osceola             | 51,933.93                    | 53,024.93      | 1,091.00          | 2.10%                           | 362,633,275                    | 361,901,512    | (731,763)         | -0.20%                          |
| 50 Palm Beach          | 169,280.00                   | 167,414.67     | (1,865.33)        | -1.10%                          | 1,246,694,109                  | 1,213,426,730  | (33,267,379)      | -2.67%                          |
| 51 Pasco               | 65,564.52                    | 66,951.10      | 1,386.58          | 2.11%                           | 466,627,578                    | 469,317,160    | 2,689,582         | 0.58%                           |
| 52 Pinellas            | 107,175.58                   | 105,239.33     | (1,936.25)        | -1.81%                          | 774,152,742                    | 746,355,034    | (27,797,708)      | -3.59%                          |
| 53 Polk                | 92,952.83                    | 93,745.96      | 793.13            | 0.85%                           | 646,952,128                    | 637,891,450    | (9,060,678)       | -1.40%                          |
| 54 Putnam              | 11,406.04                    | 11,496.36      | 90.32             | 0.79%                           | 79,941,255                     | 78,458,837     | (1,482,418)       | -1.85%                          |
| 55 St. Johns           | 27,740.93                    | 28,477.71      | 736.78            | 2.66%                           | 195,880,062                    | 196,679,423    | 799,361           | 0.41%                           |
| 56 St. Lucie           | 39,897.81                    | 41,507.30      | 1,609.49          | 4.03%                           | 275,790,342                    | 282,502,893    | 6,712,551         | 2.43%                           |
| 57 Santa Rosa          | 25,124.84                    | 25,354.79      | 229.95            | 0.92%                           | 169,206,979                    | 166,894,351    | (2,312,628)       | -1.37%                          |
| 58 Sarasota            | 41,918.12                    | 42,401.30      | 483.18            | 1.15%                           | 317,966,983                    | 314,349,359    | (3,617,624)       | -1.14%                          |
| 59 Seminole            | 65,022.82                    | 64,566.30      | (456.52)          | -0.70%                          | 453,565,507                    | 439,313,436    | (14,252,071)      | -3.14%                          |
| 60 Sumter              | 7,273.33                     | 7,392.44       | 119.11            | 1.64%                           | 50,291,598                     | 50,669,499     | 377,901           | 0.75%                           |
| 61 Suwannee            | 5,905.20                     | 5,769.80       | (135.40)          | -2.29%                          | 38,527,289                     | 37,401,868     | (1,125,421)       | -2.92%                          |
| 62 Taylor              | 3,056.30                     | 3,016.98       | (39.32)           | -1.29%                          | 21,219,126                     | 20,577,529     | (641,597)         | -3.02%                          |
| 63 Union               | 2,234.93                     | 2,306.58       | 71.65             | 3.21%                           | 15,758,662                     | 16,041,006     | 282,344           | 1.79%                           |
| 64 Volusia             | 64,142.33                    | 62,907.93      | (1,234.40)        | -1.92%                          | 448,464,031                    | 430,935,951    | (17,528,080)      | -3.91%                          |
| 65 Wakulla             | 5,116.35                     | 5,159.92       | 43.57             | 0.85%                           | 35,823,321                     | 35,186,015     | (637,306)         | -1.78%                          |
| 66 Walton              | 6,878.03                     | 6,992.48       | 114.45            | 1.66%                           | 50,048,064                     | 49,855,565     | (192,499)         | -0.38%                          |
| 67 Washington          | 3,553.27                     | 3,568.78       | 15.51             | 0.44%                           | 24,656,540                     | 24,267,985     | (388,555)         | -1.58%                          |
| 68 Washington Special  | 468.49                       | 472.59         | 4.10              | 0.88%                           | 4,031,437                      | 3,847,978      | (183,459)         | -4.55%                          |
| 69 FAMU Lab School     | 365.00                       | 366.23         | 1.23              | 0.34%                           | 2,925,959                      | 2,693,438      | (232,521)         | -7.95%                          |
| 70 FAU Lab - PB        | 637.84                       | 669.21         | 31.37             | 4.92%                           | 4,545,152                      | 4,622,695      | 77,543            | 1.71%                           |
| 71 FAU Lab - St. Lucie | 0.00                         | 1,574.00       | 1,574.00          | 0.00%                           | 0                              | 10,247,853     | 10,247,853        | 0.00%                           |
| 72 FSU Lab - Broward   | 607.45                       | 667.18         | 59.73             | 9.83%                           | 4,229,072                      | 4,723,780      | 494,708           | 11.70%                          |
| 73 FSU Lab - Leon      | 1,609.50                     | 1,603.56       | (5.94)            | -0.37%                          | 11,143,888                     | 10,747,265     | (396,623)         | -3.56%                          |
| 74 UF Lab School       | 1,155.72                     | 1,150.00       | (5.72)            | -0.49%                          | 8,264,107                      | 8,025,826      | (238,281)         | -2.88%                          |
| 75 Virtual School      | 9,009.43                     | 11,200.00      | 2,190.57          | 24.31%                          | 58,892,496                     | 70,907,249     | 12,014,753        | 20.40%                          |
| TOTAL                  | 2,629,703.30                 | 2,631,386.02   | 1,682.72          | 0.06%                           | 18,745,094,657                 | 18,412,772,326 | (332,322,331)     | -1.77%                          |

2008-09 FEFP - FINAL CONFERENCE REPORT, APRIL 28, 2008

Change in Funds and Funds per Student Compared to the 2007-08 4th Calculation

| District               | K-12 Total Funds |                |                   |                                 | K-12 Total Funds per Unweighted FTE Student |                |                   |                                 |
|------------------------|------------------|----------------|-------------------|---------------------------------|---|----------------|-------------------|---------------------------------|
|                        | 2007-08<br>-1-   | 2008-09<br>-2- | Difference<br>-3- | Percentage<br>Difference<br>-4- | 2007-08<br>-5-                              | 2008-09<br>-6- | Difference<br>-7- | Percentage<br>Difference<br>-8- |
| 1 Alachua              | 197,850,670      | 191,916,622    | (5,934,048)       | -3.00%                          | 7,176.04                                    | 6,962.96       | (213.08)          | -2.97%                          |
| 2 Baker                | 33,951,226       | 33,338,958     | (612,268)         | -1.80%                          | 6,976.95                                    | 6,908.86       | (68.09)           | -0.98%                          |
| 3 Bay                  | 177,996,278      | 171,680,428    | (6,315,850)       | -3.55%                          | 6,965.88                                    | 6,791.32       | (174.56)          | -2.51%                          |
| 4 Bradford             | 24,988,583       | 24,050,552     | (938,031)         | -3.75%                          | 7,355.99                                    | 7,233.03       | (122.96)          | -1.67%                          |
| 5 Brevard              | 516,228,580      | 508,318,911    | (7,909,669)       | -1.53%                          | 7,026.81                                    | 6,944.26       | (82.55)           | -1.17%                          |
| 6 Broward              | 1,832,809,632    | 1,772,898,354  | (59,911,278)      | -3.27%                          | 7,129.58                                    | 7,012.39       | (117.19)          | -1.64%                          |
| 7 Calhoun              | 15,934,077       | 15,580,600     | (353,477)         | -2.22%                          | 7,339.38                                    | 7,194.06       | (145.32)          | -1.98%                          |
| 8 Charlotte            | 125,173,292      | 122,106,192    | (3,067,100)       | -2.45%                          | 7,172.70                                    | 7,038.25       | (134.45)          | -1.87%                          |
| 9 Citrus               | 111,380,250      | 109,944,607    | (1,435,643)       | -1.29%                          | 7,015.00                                    | 6,920.91       | (94.09)           | -1.34%                          |
| 10 Clay                | 252,023,605      | 251,240,572    | (783,033)         | -0.31%                          | 7,000.34                                    | 6,856.96       | (143.38)          | -2.05%                          |
| 11 Collier             | 337,911,091      | 327,144,593    | (10,766,498)      | -3.19%                          | 8,029.97                                    | 7,851.64       | (178.33)          | -2.22%                          |
| 12 Columbia            | 70,122,891       | 69,607,714     | (515,177)         | -0.73%                          | 6,981.76                                    | 6,877.63       | (104.13)          | -1.49%                          |
| 13 Dade                | 2,447,153,244    | 2,379,146,535  | (68,006,709)      | -2.78%                          | 7,098.80                                    | 6,968.29       | (130.51)          | -1.84%                          |
| 14 De Soto             | 35,366,352       | 34,852,372     | (513,980)         | -1.45%                          | 7,034.37                                    | 6,920.84       | (113.53)          | -1.61%                          |
| 15 Dixie               | 15,103,517       | 15,108,995     | 5,478             | 0.04%                           | 7,140.60                                    | 7,063.58       | (77.02)           | -1.08%                          |
| 16 Duval               | 888,517,819      | 876,460,249    | (12,057,570)      | -1.36%                          | 7,121.75                                    | 7,042.78       | (78.97)           | -1.11%                          |
| 17 Escambia            | 279,358,133      | 273,077,448    | (6,280,685)       | -2.25%                          | 6,800.73                                    | 6,692.27       | (108.46)          | -1.59%                          |
| 18 Flagler             | 88,828,855       | 89,599,949     | 771,094           | 0.87%                           | 7,067.50                                    | 6,892.30       | (175.20)          | -2.48%                          |
| 19 Franklin            | 9,576,203        | 9,254,140      | (322,063)         | -3.36%                          | 8,026.39                                    | 7,871.91       | (154.48)          | -1.92%                          |
| 20 Gadsden             | 43,033,579       | 41,597,429     | (1,436,150)       | -3.34%                          | 7,185.38                                    | 7,007.33       | (178.05)          | -2.48%                          |
| 21 Gilchrist           | 20,696,788       | 20,785,205     | 88,417            | 0.43%                           | 7,526.16                                    | 7,443.22       | (82.94)           | -1.10%                          |
| 22 Glades              | 9,921,651        | 9,783,614      | (138,037)         | -1.39%                          | 7,328.53                                    | 7,278.93       | (49.60)           | -0.68%                          |
| 23 Gulf                | 15,401,502       | 14,637,694     | (763,808)         | -4.96%                          | 7,256.20                                    | 7,246.38       | (9.82)            | -0.14%                          |
| 24 Hamilton            | 13,810,780       | 13,838,298     | 27,518            | 0.20%                           | 7,232.21                                    | 7,261.49       | 29.28             | 0.40%                           |
| 25 Hardee              | 34,760,565       | 34,674,390     | (86,175)          | -0.25%                          | 6,835.10                                    | 6,728.25       | (106.85)          | -1.56%                          |
| 26 Hendry              | 51,725,712       | 50,462,208     | (1,263,504)       | -2.44%                          | 7,140.40                                    | 7,025.78       | (114.62)          | -1.61%                          |
| 27 Hernando            | 155,884,952      | 155,672,617    | (212,335)         | -0.14%                          | 6,865.81                                    | 6,748.14       | (117.67)          | -1.71%                          |
| 28 Highlands           | 85,959,432       | 85,782,951     | (176,481)         | -0.21%                          | 6,969.53                                    | 6,870.66       | (98.87)           | -1.42%                          |
| 29 Hillsborough        | 1,359,004,672    | 1,348,676,836  | (10,327,836)      | -0.76%                          | 7,123.18                                    | 7,039.63       | (83.55)           | -1.17%                          |
| 30 Holmes              | 23,097,122       | 22,692,054     | (405,068)         | -1.75%                          | 6,889.09                                    | 6,808.95       | (80.14)           | -1.16%                          |
| 31 Indian River        | 123,144,070      | 122,248,917    | (895,153)         | -0.73%                          | 7,044.42                                    | 6,880.67       | (163.75)          | -2.32%                          |
| 32 Jackson             | 50,039,303       | 48,915,039     | (1,124,264)       | -2.25%                          | 7,007.15                                    | 6,868.51       | (138.64)          | -1.98%                          |
| 33 Jefferson           | 9,035,966        | 8,634,418      | (401,548)         | -4.44%                          | 7,878.39                                    | 7,687.13       | (191.26)          | -2.43%                          |
| 34 Lafayette           | 7,562,652        | 7,373,419      | (189,233)         | -2.50%                          | 6,978.55                                    | 6,956.25       | (22.30)           | -0.32%                          |
| 35 Lake                | 270,496,950      | 270,828,109    | 331,159           | 0.12%                           | 6,817.37                                    | 6,682.66       | (134.71)          | -1.98%                          |
| 36 Lee                 | 591,974,211      | 601,370,535    | 9,396,324         | 1.59%                           | 7,482.81                                    | 7,357.77       | (125.04)          | -1.67%                          |
| 37 Leon                | 231,111,478      | 226,676,221    | (4,435,257)       | -1.92%                          | 7,131.81                                    | 6,928.63       | (203.18)          | -2.85%                          |
| 38 Levy                | 44,222,197       | 43,462,324     | (759,873)         | -1.72%                          | 7,173.27                                    | 7,093.25       | (80.02)           | -1.12%                          |
| 39 Liberty             | 10,963,883       | 10,866,073     | (97,810)          | -0.89%                          | 7,476.79                                    | 7,261.86       | (214.93)          | -2.87%                          |
| 40 Madison             | 19,926,581       | 18,739,691     | (1,186,890)       | -5.96%                          | 7,168.84                                    | 6,971.20       | (197.64)          | -2.76%                          |
| 41 Manatee             | 295,283,018      | 293,114,351    | (2,168,667)       | -0.73%                          | 7,024.96                                    | 6,918.11       | (106.85)          | -1.52%                          |
| 42 Marion              | 286,901,786      | 283,153,535    | (3,748,251)       | -1.31%                          | 6,864.45                                    | 6,728.52       | (135.93)          | -1.98%                          |
| 43 Martin              | 132,643,735      | 129,329,049    | (3,314,686)       | -2.50%                          | 7,492.93                                    | 7,289.72       | (203.21)          | -2.71%                          |
| 44 Monroe              | 67,984,352       | 65,827,050     | (2,157,302)       | -3.17%                          | 8,451.43                                    | 8,381.22       | (70.21)           | -0.83%                          |
| 45 Nassau              | 78,279,799       | 77,419,673     | (860,126)         | -1.10%                          | 7,045.66                                    | 6,934.10       | (111.56)          | -1.58%                          |
| 46 Okaloosa            | 205,656,902      | 198,793,320    | (6,863,582)       | -3.34%                          | 6,984.41                                    | 6,816.18       | (168.23)          | -2.41%                          |
| 47 Okeechobee          | 49,420,827       | 48,642,858     | (777,969)         | -1.57%                          | 7,041.70                                    | 6,871.23       | (170.47)          | -2.42%                          |
| 48 Orange              | 1,228,644,192    | 1,195,604,970  | (33,039,222)      | -2.69%                          | 7,167.77                                    | 6,996.07       | (171.70)          | -2.40%                          |
| 49 Osceola             | 362,633,275      | 361,901,512    | (731,763)         | -0.20%                          | 6,982.59                                    | 6,825.12       | (157.47)          | -2.26%                          |
| 50 Palm Beach          | 1,246,694,109    | 1,213,426,730  | (33,267,379)      | -2.67%                          | 7,364.69                                    | 7,248.03       | (116.66)          | -1.58%                          |
| 51 Pasco               | 466,627,578      | 469,317,160    | 2,689,582         | 0.58%                           | 7,117.07                                    | 7,009.85       | (107.22)          | -1.51%                          |
| 52 Pinellas            | 774,152,742      | 746,355,034    | (27,797,708)      | -3.59%                          | 7,223.22                                    | 7,091.98       | (131.24)          | -1.82%                          |
| 53 Polk                | 646,952,128      | 637,891,450    | (9,060,678)       | -1.40%                          | 6,960.00                                    | 6,804.47       | (155.53)          | -2.23%                          |
| 54 Putnam              | 79,941,255       | 78,458,837     | (1,482,418)       | -1.85%                          | 7,008.68                                    | 6,824.67       | (184.01)          | -2.63%                          |
| 55 St. Johns           | 195,880,062      | 196,679,423    | 799,361           | 0.41%                           | 7,061.05                                    | 6,906.43       | (154.62)          | -2.19%                          |
| 56 St. Lucie           | 275,790,342      | 282,502,893    | 6,712,551         | 2.43%                           | 6,912.42                                    | 6,806.10       | (106.32)          | -1.54%                          |
| 57 Santa Rosa          | 169,206,979      | 166,894,351    | (2,312,628)       | -1.37%                          | 6,734.65                                    | 6,582.36       | (152.29)          | -2.26%                          |
| 58 Sarasota            | 317,966,983      | 314,349,359    | (3,617,624)       | -1.14%                          | 7,585.43                                    | 7,413.67       | (171.76)          | -2.26%                          |
| 59 Seminole            | 453,565,507      | 439,313,436    | (14,252,071)      | -3.14%                          | 6,975.48                                    | 6,804.07       | (171.41)          | -2.46%                          |
| 60 Sumter              | 50,291,598       | 50,669,499     | 377,901           | 0.75%                           | 6,914.52                                    | 6,854.23       | (60.29)           | -0.87%                          |
| 61 Suwannee            | 38,527,289       | 37,401,868     | (1,125,421)       | -2.92%                          | 6,524.30                                    | 6,482.35       | (41.95)           | -0.64%                          |
| 62 Taylor              | 21,219,126       | 20,577,529     | (641,597)         | -3.02%                          | 6,942.75                                    | 6,820.57       | (122.18)          | -1.76%                          |
| 63 Union               | 15,758,662       | 16,041,006     | 282,344           | 1.79%                           | 7,051.08                                    | 6,954.45       | (96.63)           | -1.37%                          |
| 64 Volusia             | 448,464,031      | 430,935,951    | (17,528,080)      | -3.91%                          | 6,991.70                                    | 6,850.26       | (141.44)          | -2.02%                          |
| 65 Wakulla             | 35,823,321       | 35,186,015     | (637,306)         | -1.78%                          | 7,001.73                                    | 6,819.10       | (182.63)          | -2.61%                          |
| 66 Walton              | 50,048,064       | 49,855,565     | (192,499)         | -0.38%                          | 7,276.51                                    | 7,129.88       | (146.63)          | -2.02%                          |
| 67 Washington          | 24,656,540       | 24,267,985     | (388,555)         | -1.58%                          | 6,939.11                                    | 6,800.08       | (139.03)          | -2.00%                          |
| 68 Washington Special  | 4,031,437        | 3,847,978      | (183,459)         | -4.55%                          | 8,605.17                                    | 8,142.32       | (462.85)          | -5.38%                          |
| 69 FAMU Lab School     | 2,925,959        | 2,693,438      | (232,521)         | -7.95%                          | 8,016.33                                    | 7,354.50       | (661.83)          | -8.26%                          |
| 70 FAU Lab - PB        | 4,545,152        | 4,622,695      | 77,543            | 1.71%                           | 7,125.85                                    | 6,907.69       | (218.16)          | -3.06%                          |
| 71 FAU Lab - St. Lucie | 0                | 10,247,853     | 10,247,853        | 0.00%                           | 0.00  | 6,510.71       | 6,510.71          | 0.00%                           |
| 72 FSU Lab - Broward   | 4,229,072        | 4,723,780      | 494,708           | 11.70%                          | 6,962.01                                    | 7,080.22       | 118.21            | 1.70%                           |
| 73 FSU Lab - Leon      | 11,143,888       | 10,747,265     | (396,623)         | -3.56%                          | 6,923.82                                    | 6,702.13       | (221.69)          | -3.20%                          |
| 74 UF Lab School       | 8,264,107        | 8,025,826      | (238,281)         | -2.88%                          | 7,150.61                                    | 6,978.98       | (171.63)          | -2.40%                          |
| 75 Virtual School      | 58,892,496       | 70,907,249     | 12,014,753        | 20.40%                          | 6,536.76                                    | 6,331.00       | (205.76)          | -3.15%                          |
| TOTAL                  | 18,745,094,657   | 18,412,772,326 | (332,322,331)     | -1.77%                          | 7,128.22                                    | 6,997.37       | (130.85)          | -1.84%                          |

**Section 2 (c)  
Public Schools FY 2008-09**

***Florida Education Finance Program  
School District Funding Summaries***

***Comparison with FY 2007-08***

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Total All School Districts**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference             | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|------------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                    | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                        |                          |
| Unweighted FTE                             | 2,629,703.30                  | 2,631,386.02                          | 1,682.72               | 0.06%                    |
| Weighted FTE                               | 2,854,233.02                  | 2,833,615.39                          | (20,617.63)            | -0.72%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                        |                          |
| School Taxable Value (Tax Roll)            | \$1,822,538,880,796           | \$1,863,611,392,651                   | \$41,072,511,855       | 2.25%                    |
| Required Local Effort Millage              | 4.843                         | 5.032                                 | 0.189                  | 3.90%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)                | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                  | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.603</b>                  | <b>5.780</b>                          | <b>0.177</b>           | <b>3.16%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                        |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)             | -2.65%                   |
| District Cost Differential                 | 1.0000                        | 1.0000                                | 0.0000                 | 0.00%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                        |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$11,643,627,476              | \$11,252,437,853                      | (\$391,189,623)        | -3.36%                   |
| Declining Enrollment Allocation            | \$45,198,197                  | \$35,774,001                          | (\$9,424,196)          | -20.85%                  |
| Sparsity Supplement                        | \$39,191,698                  | \$39,191,698                          | \$0                    | 0.00%                    |
| Lab School Discretionary Contribution      | \$4,286,054                   | \$5,509,528                           | \$1,223,474            | 28.55%                   |
| .25 Mill Discretionary Equalization        | \$7,540,926                   | \$6,703,215                           | (\$837,711)            | -11.11%                  |
| .51/.498 Mill Compression                  | \$135,088,660                 | \$130,861,389                         | (\$4,227,271)          | -3.13%                   |
| Safe Schools                               | \$75,590,988                  | \$73,587,827                          | (\$2,003,161)          | -2.65%                   |
| Supplemental Academic Instruction          | \$721,521,711                 | \$702,182,550                         | (\$19,339,161)         | -2.68%                   |
| Reading Allocation                         | \$114,546,811                 | \$111,511,321                         | (\$3,035,490)          | -2.65%                   |
| ESE Guaranteed Allocation                  | \$1,110,759,945               | \$1,079,945,286                       | (\$30,814,659)         | -2.77%                   |
| Merit Award Program Allocation             | \$0                           | \$32,072,461                          | \$32,072,461           |                          |
| DJJ Supplemental Allocation                | \$11,284,334                  | \$11,112,916                          | (\$171,418)            | -1.52%                   |
| Equal Percentage Adjustment                | \$0                           | \$0                                   | \$0                    |                          |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$13,908,636,800</b>       | <b>\$13,480,890,045</b>               | <b>(\$427,746,755)</b> | <b>-3.08%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                        |                          |
| Transportation                             | \$483,592,820                 | \$471,078,862                         | (\$12,513,958)         | -2.59%                   |
| Instructional Materials                    | \$266,449,169                 | \$259,551,440                         | (\$6,897,729)          | -2.59%                   |
| Teachers Lead Program Allocation           | \$48,021,406                  | \$36,756,829                          | (\$11,264,577)         | -23.46%                  |
| Class Size Reduction Allocation            | \$2,640,719,730               | \$2,809,079,054                       | \$168,359,324          | 6.38%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$3,438,783,125</b>        | <b>\$3,576,466,185</b>                | <b>\$137,683,060</b>   | <b>4.00%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                        |                          |
| State FEFP Funds                           | \$6,006,063,385               | \$5,213,413,678                       | (\$792,649,707)        | -13.20%                  |
| Total Categorical Funding                  | \$3,438,783,125               | \$3,576,466,185                       | \$137,683,060          | 4.00%                    |
| Discretionary Lottery/School Recognition   | \$258,126,169                 | \$217,406,176                         | (\$40,719,993)         | -15.78%                  |
| <b>Total State Funding</b>                 | <b>\$9,702,972,679</b>        | <b>\$9,007,286,039</b>                | <b>(\$695,686,640)</b> | <b>-7.17%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                        |                          |
| FEFP Required Local Effort                 | \$7,902,573,415               | \$8,267,476,367                       | \$364,902,952          | 4.62%                    |
| Discretionary Local Effort (.498 Mills)    | \$883,103,885                 | \$881,674,549                         | (\$1,429,336)          | -0.16%                   |
| Discretionary Local Effort (.25 Mills)     | \$256,444,678                 | \$256,335,371                         | (\$109,307)            | -0.04%                   |
| <b>Total Local Funding</b>                 | <b>\$9,042,121,978</b>        | <b>\$9,405,486,287</b>                | <b>\$363,364,309</b>   | <b>4.02%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                        |                          |
| <b>Total Funding</b>                       | <b>\$18,745,094,657</b>       | <b>\$18,412,772,326</b>               | <b>(\$332,322,331)</b> | <b>-1.77%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,128.22</b>             | <b>\$6,997.37</b>                     | <b>(\$130.85)</b>      | <b>-1.84%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Alachua County School District

| Component                                | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference     | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------|--------------------------|
|  | -1-                           | -2-                                   | -3-            | -4-                      |
| <b>FTE</b>                               |                               |                                       |                |                          |
| Unweighted FTE                           | 27,571.02                     | 27,562.50                             | (8.52)         | -0.03%                   |
| Weighted FTE                             | 29,961.46                     | 29,636.81                             | (324.65)       | -1.08%                   |
| <b>Ad Valorem Tax Roll and Millage</b>   |                               |                                       |                |                          |
| School Taxable Value (Tax Roll)          | \$12,902,357,737              | \$13,606,175,825                      | \$703,818,088  | 5.45%                    |
| Required Local Effort Millage            | 4.977                         | 5.154                                 | 0.177          | 3.56%                    |
| Discretionary Millage                    | 0.510                         | 0.498                                 | (0.012)        | -2.35%                   |
| Additional Discretionary Millage         | 0.233                         | 0.213                                 | (0.020)        | -8.58%                   |
| Total Millage                            | 5.720                         | 5.865                                 | 0.145          | 2.53%                    |
| <b>BSA &amp; DCD</b>                     |                               |                                       |                |                          |
| Base Student Allocation                  | \$4,079.74                    | \$3,971.74                            | (\$108.00)     | -2.65%                   |
| District Cost Differential               | 0.9822                        | 0.9813                                | (0.0009)       | -0.09%                   |
| <b>FEFP Formula Allocation Amounts</b>   |                               |                                       |                |                          |
| WFTE x BSA x DCD (Base FEFP)             | \$120,059,185                 | \$115,508,533                         | (\$4,550,652)  | -3.79%                   |
| Declining Enrollment Allocation          | \$1,410,260                   | \$18,071                              | (\$1,392,189)  | -98.72%                  |
| Sparsity Supplement                      | \$0                           | \$0                                   | \$0            |                          |
| Lab School Discretionary Contribution    | \$0                           | \$0                                   | \$0            |                          |
| .25 Mill Discretionary Equalization      | \$0                           | \$0                                   | \$0            |                          |
| .51/.498 Mill Compression                | \$3,054,318                   | \$2,857,680                           | (\$196,638)    | -6.44%                   |
| Safe Schools                             | \$977,027                     | \$1,029,030                           | \$52,003       | 5.32%                    |
| Supplemental Academic Instruction        | \$8,788,615                   | \$8,553,073                           | (\$235,542)    | -2.68%                   |
| Reading Allocation                       | \$1,204,328                   | \$1,166,635                           | (\$37,693)     | -3.13%                   |
| ESE Guaranteed Allocation                | \$12,793,801                  | \$12,378,180                          | (\$415,621)    | -3.25%                   |
| Merit Award Program Allocation           | \$0                           | \$0                                   | \$0            |                          |
| DJJ Supplemental Allocation              | \$200,152                     | \$196,931                             | (\$3,221)      | -1.61%                   |
| Equal Percentage Adjustment              | \$7,568                       | \$0                                   | (\$7,568)      | -100.00%                 |
| Total FEFP, State & Local Funds          | \$148,495,254                 | \$141,708,133                         | (\$6,787,121)  | -4.57%                   |
| <b>Categorical Program Allocations</b>   |                               |                                       |                |                          |
| Transportation                           | \$6,949,702                   | \$6,769,553                           | (\$180,149)    | -2.59%                   |
| Instructional Materials                  | \$2,894,061                   | \$2,745,199                           | (\$148,862)    | -5.14%                   |
| Teachers Lead Program Allocation         | \$518,550                     | \$386,656                             | (\$131,894)    | -25.44%                  |
| Class Size Reduction Allocation          | \$26,595,050                  | \$28,345,073                          | \$1,750,023    | 6.58%                    |
| Total State Funded Categoricals          | \$36,957,363                  | \$38,246,481                          | \$1,289,118    | 3.49%                    |
| <b>Total State Funds</b>                 |                               |                                       |                |                          |
| State FEFP Funds                         | \$87,490,971                  | \$75,088,214                          | (\$12,402,757) | -14.18%                  |
| Total Categorical Funding                | \$36,957,363                  | \$38,246,481                          | \$1,289,118    | 3.49%                    |
| Discretionary Lottery/School Recognition | \$3,290,924                   | \$2,771,716                           | (\$519,208)    | -15.78%                  |
| Total State Funding                      | \$127,739,258                 | \$116,106,411                         | (\$11,632,847) | -9.11%                   |
| <b>Total Local Funds</b>                 |                               |                                       |                |                          |
| FEFP Required Local Effort               | \$61,004,283                  | \$66,619,919                          | \$5,615,636    | 9.21%                    |
| Discretionary Local Effort (.498 Mills)  | \$6,251,192                   | \$6,437,082                           | \$185,890      | 2.97%                    |
| Discretionary Local Effort (.25 Mills)   | \$2,855,937                   | \$2,753,210                           | (\$102,727)    | -3.60%                   |
| Total Local Funding                      | \$70,111,412                  | \$75,810,211                          | \$5,698,799    | 8.13%                    |
| <b>Grand Total Funds</b>                 |                               |                                       |                |                          |
| Total Funding                            | \$197,850,670                 | \$191,916,622                         | (\$5,934,048)  | -3.00%                   |
| Total Funds per UFTE                     | \$7,176.04                    | \$6,962.96                            | (\$213.08)     | -2.97%                   |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Baker County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 4,866.20                      | 4,825.54                              | (40.66)            | -0.84%                   |
| Weighted FTE                               | 5,102.75                      | 5,054.94                              | (47.81)            | -0.94%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$837,498,649                 | \$894,479,530                         | \$56,980,881       | 6.80%                    |
| Required Local Effort Millage              | 4.933                         | 4.999                                 | 0.066              | 1.34%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000              | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.693</b>                  | <b>5.747</b>                          | <b>0.054</b>       | <b>0.95%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9807                        | 0.9793                                | (0.0014)           | -0.14%                   |
|  |                               |                                       |                    |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$20,416,108                  | \$19,661,315                          | (\$754,793)        | -3.70%                   |
| Declining Enrollment Allocation            | \$0                           | \$83,029                              | \$83,029           |                          |
| Sparsity Supplement                        | \$539,575                     | \$547,685                             | \$8,110            | 1.50%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$292,569                     | \$270,134                             | (\$22,435)         | -7.67%                   |
| .51/.498 Mill Compression                  | \$1,236,647                   | \$1,204,069                           | (\$32,578)         | -2.63%                   |
| Safe Schools                               | \$152,307                     | \$139,818                             | (\$12,489)         | -8.20%                   |
| Supplemental Academic Instruction          | \$2,175,755                   | \$2,100,399                           | (\$75,356)         | -3.46%                   |
| Reading Allocation                         | \$286,114                     | \$277,726                             | (\$8,388)          | -2.93%                   |
| ESE Guaranteed Allocation                  | \$1,277,974                   | \$1,222,852                           | (\$55,122)         | -4.31%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                |                          |
| Equal Percentage Adjustment                | (\$4,148)                     | \$0                                   | \$4,148            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$26,372,901</b>           | <b>\$25,507,027</b>                   | <b>(\$865,874)</b> | <b>-3.28%</b>            |
|  |                               |                                       |                    |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$1,247,181                   | \$1,214,896                           | (\$32,285)         | -2.59%                   |
| Instructional Materials                    | \$480,766                     | \$470,109                             | (\$10,657)         | -2.22%                   |
| Teachers Lead Program Allocation           | \$89,167                      | \$67,694                              | (\$21,473)         | -24.08%                  |
| Class Size Reduction Allocation            | \$4,630,435                   | \$5,000,594                           | \$370,159          | 7.99%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$6,447,549</b>            | <b>\$6,753,293</b>                    | <b>\$305,744</b>   | <b>4.74%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$22,448,089                  | \$21,259,099                          | (\$1,188,990)      | -5.30%                   |
| Total Categorical Funding                  | \$6,447,549                   | \$6,753,293                           | \$305,744          | 4.74%                    |
| Discretionary Lottery/School Recognition   | \$526,102                     | \$443,021                             | (\$83,081)         | -15.79%                  |
| <b>Total State Funding</b>                 | <b>\$29,421,740</b>           | <b>\$28,455,413</b>                   | <b>(\$966,327)</b> | <b>-3.28%</b>            |
|  |                               |                                       |                    |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$3,924,812                   | \$4,247,928                           | \$323,116          | 8.23%                    |
| Discretionary Local Effort (.498 Mills)    | \$405,768                     | \$423,178                             | \$17,410           | 4.29%                    |
| Discretionary Local Effort (.25 Mills)     | \$198,906                     | \$212,439                             | \$13,533           | 6.80%                    |
| <b>Total Local Funding</b>                 | <b>\$4,529,486</b>            | <b>\$4,883,545</b>                    | <b>\$354,059</b>   | <b>7.82%</b>             |
|  |                               |                                       |                    |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$33,951,226</b>           | <b>\$33,338,958</b>                   | <b>(\$612,268)</b> | <b>-1.80%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,976.95</b>             | <b>\$6,908.86</b>                     | <b>(\$68.09)</b>   | <b>-0.98%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

**Bay County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 25,552.58                     | 25,279.39                             | (273.19)             | -1.07%                   |
| Weighted FTE                               | 28,259.51                     | 27,884.80                             | (374.71)             | -1.33%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$18,608,377,957              | \$18,456,416,265                      | (\$151,961,692)      | -0.82%                   |
| Required Local Effort Millage              | 4.819                         | 5.037                                 | 0.218                | 4.52%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.142                         | 0.144                                 | 0.002                | 1.41%                    |
| <b>Total Millage</b>                       | <b>5.471</b>                  | <b>5.679</b>                          | <b>0.208</b>         | <b>3.80%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9463                        | 0.9424                                | (0.0039)             | -0.41%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$109,100,302                 | \$104,371,908                         | (\$4,728,394)        | -4.33%                   |
| Declining Enrollment Allocation            | \$1,549,378                   | \$567,691                             | (\$981,687)          | -63.36%                  |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                  |                          |
| Safe Schools                               | \$739,297                     | \$708,758                             | (\$30,539)           | -4.13%                   |
| Supplemental Academic Instruction          | \$8,675,967                   | \$8,355,756                           | (\$320,211)          | -3.69%                   |
| Reading Allocation                         | \$1,103,341                   | \$1,063,351                           | (\$39,990)           | -3.62%                   |
| ESE Guaranteed Allocation                  | \$9,647,925                   | \$9,139,387                           | (\$508,538)          | -5.27%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$170,072                     | \$166,167                             | (\$3,905)            | -2.30%                   |
| Equal Percentage Adjustment                | \$3,712                       | \$0                                   | (\$3,712)            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$130,989,994</b>          | <b>\$124,373,018</b>                  | <b>(\$6,616,976)</b> | <b>-5.05%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$5,249,026                   | \$5,112,876                           | (\$136,150)          | -2.59%                   |
| Instructional Materials                    | \$2,649,493                   | \$2,529,035                           | (\$120,458)          | -4.55%                   |
| Teachers Lead Program Allocation           | \$472,294                     | \$354,628                             | (\$117,666)          | -24.91%                  |
| Class Size Reduction Allocation            | \$24,611,956                  | \$25,960,337                          | \$1,348,381          | 5.48%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$32,982,769</b>           | <b>\$33,956,876</b>                   | <b>\$974,107</b>     | <b>2.95%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$45,799,909                  | \$36,056,298                          | (\$9,743,611)        | -21.27%                  |
| Total Categorical Funding                  | \$32,982,769                  | \$33,956,876                          | \$974,107            | 2.95%                    |
| Discretionary Lottery/School Recognition   | \$2,497,486                   | \$2,093,965                           | (\$403,521)          | -16.16%                  |
| <b>Total State Funding</b>                 | <b>\$81,280,164</b>           | <b>\$72,107,139</b>                   | <b>(\$9,173,025)</b> | <b>-11.29%</b>           |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$85,190,085                  | \$88,316,720                          | \$3,126,635          | 3.67%                    |
| Discretionary Local Effort (.498 Mills)    | \$9,015,759                   | \$8,731,731                           | (\$284,028)          | -3.15%                   |
| Discretionary Local Effort (.25 Mills)     | \$2,510,270                   | \$2,524,838                           | \$14,568             | 0.58%                    |
| <b>Total Local Funding</b>                 | <b>\$96,716,114</b>           | <b>\$99,573,289</b>                   | <b>\$2,857,175</b>   | <b>2.95%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$177,996,278</b>          | <b>\$171,680,428</b>                  | <b>(\$6,315,850)</b> | <b>-3.55%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,965.88</b>             | <b>\$6,791.32</b>                     | <b>(\$174.56)</b>    | <b>-2.51%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Bradford County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 3,397.04                      | 3,325.10                              | (71.94)              | -2.12%                   |
| Weighted FTE                               | 3,630.55                      | 3,541.78                              | (88.77)              | -2.45%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$909,339,495                 | \$936,737,306                         | \$27,397,811         | 3.01%                    |
| Required Local Effort Millage              | 4.866                         | 5.027                                 | 0.161                | 3.31%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.626</b>                  | <b>5.775</b>                          | <b>0.149</b>         | <b>2.65%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9761                        | 0.9747                                | (0.0014)             | -0.14%                   |
|  |                               |                                       |                      |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$14,457,700                  | \$13,711,133                          | (\$746,567)          | -5.16%                   |
| Declining Enrollment Allocation            | \$245,839                     | \$149,002                             | (\$96,837)           | -39.39%                  |
| Sparsity Supplement                        | \$763,477                     | \$769,593                             | \$6,116              | 0.80%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$129,130                     | \$110,028                             | (\$19,102)           | -14.79%                  |
| .51/.498 Mill Compression                  | \$705,973                     | \$678,121                             | (\$27,852)           | -3.95%                   |
| Safe Schools                               | \$135,479                     | \$133,689                             | (\$1,790)            | -1.32%                   |
| Supplemental Academic Instruction          | \$1,284,915                   | \$1,224,375                           | (\$60,540)           | -4.71%                   |
| Reading Allocation                         | \$231,207                     | \$222,543                             | (\$8,664)            | -3.75%                   |
| ESE Guaranteed Allocation                  | \$1,669,848                   | \$1,604,211                           | (\$65,637)           | -3.93%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | (\$7,453)                     | \$0                                   | \$7,453              | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$19,616,115</b>           | <b>\$18,602,695</b>                   | <b>(\$1,013,420)</b> | <b>-5.17%</b>            |
|  |                               |                                       |                      |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$813,054                     | \$791,970                             | (\$21,084)           | -2.59%                   |
| Instructional Materials                    | \$360,570                     | \$336,549                             | (\$24,021)           | -6.66%                   |
| Teachers Lead Program Allocation           | \$62,679                      | \$46,646                              | (\$16,033)           | -25.58%                  |
| Class Size Reduction Allocation            | \$3,302,933                   | \$3,461,836                           | \$158,903            | 4.81%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$4,539,236</b>            | <b>\$4,637,001</b>                    | <b>\$97,765</b>      | <b>2.15%</b>             |
|  |                               |                                       |                      |                          |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$15,412,511                  | \$14,129,165                          | (\$1,283,346)        | -8.33%                   |
| Total Categorical Funding                  | \$4,539,236                   | \$4,637,001                           | \$97,765             | 2.15%                    |
| Discretionary Lottery/School Recognition   | \$176,689                     | \$145,211                             | (\$31,478)           | -17.82%                  |
| <b>Total State Funding</b>                 | <b>\$20,128,436</b>           | <b>\$18,911,377</b>                   | <b>(\$1,217,059)</b> | <b>-6.05%</b>            |
|  |                               |                                       |                      |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$4,203,604                   | \$4,473,530                           | \$269,926            | 6.42%                    |
| Discretionary Local Effort (.498 Mills)    | \$440,575                     | \$443,170                             | \$2,595              | 0.59%                    |
| Discretionary Local Effort (.25 Mills)     | \$215,968                     | \$222,475                             | \$6,507              | 3.01%                    |
| <b>Total Local Funding</b>                 | <b>\$4,860,147</b>            | <b>\$5,139,175</b>                    | <b>\$279,028</b>     | <b>5.74%</b>             |
|  |                               |                                       |                      |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$24,988,583</b>           | <b>\$24,050,552</b>                   | <b>(\$938,031)</b>   | <b>-3.75%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,355.99</b>             | <b>\$7,233.03</b>                     | <b>(\$122.96)</b>    | <b>-1.67%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08

**Brevard County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 73,465.54                     | 73,199.82                             | (265.72)              | -0.36%                   |
| Weighted FTE                               | 79,798.44                     | 78,970.57                             | (827.87)              | -1.04%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$40,973,507,774              | \$42,238,744,965                      | \$1,265,237,191       | 3.09%                    |
| Required Local Effort Millage              | 4.833                         | 5.121                                 | 0.288                 | 5.96%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.188                         | 0.182                                 | (0.006)               | -3.19%                   |
| <b>Total Millage</b>                       | <b>5.531</b>                  | <b>5.801</b>                          | <b>0.270</b>          | <b>4.88%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 0.9845                        | 0.9843                                | (0.0002)              | -0.02%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$320,510,756                 | \$308,726,258                         | (\$11,784,498)        | -3.68%                   |
| Declining Enrollment Allocation            | \$791,235                     | \$564,233                             | (\$227,002)           | -28.69%                  |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$4,943,496                   | \$4,701,624                           | (\$241,872)           | -4.89%                   |
| Safe Schools                               | \$1,867,311                   | \$1,882,281                           | \$14,970              | 0.80%                    |
| Supplemental Academic Instruction          | \$22,349,390                  | \$21,678,436                          | (\$670,954)           | -3.00%                   |
| Reading Allocation                         | \$3,051,495                   | \$2,958,579                           | (\$92,916)            | -3.04%                   |
| ESE Guaranteed Allocation                  | \$31,466,853                  | \$30,572,000                          | (\$894,853)           | -2.84%                   |
| Merit Award Program Allocation             | \$0                           | \$4,060,190                           | \$4,060,190           |                          |
| DJJ Supplemental Allocation                | \$217,928                     | \$210,689                             | (\$7,239)             | -3.32%                   |
| Equal Percentage Adjustment                | \$32,221                      | \$0                                   | (\$32,221)            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$385,230,685</b>          | <b>\$375,354,290</b>                  | <b>(\$9,876,395)</b>  | <b>-2.56%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$12,743,634                  | \$12,412,041                          | (\$331,593)           | -2.60%                   |
| Instructional Materials                    | \$7,466,464                   | \$7,197,497                           | (\$268,967)           | -3.60%                   |
| Teachers Lead Program Allocation           | \$1,337,071                   | \$1,026,871                           | (\$310,200)           | -23.20%                  |
| Class Size Reduction Allocation            | \$72,675,725                  | \$76,942,121                          | \$4,266,396           | 5.87%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$94,222,894</b>           | <b>\$97,578,530</b>                   | <b>\$3,355,636</b>    | <b>3.56%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$197,106,970                 | \$169,864,908                         | (\$27,242,062)        | -13.82%                  |
| Total Categorical Funding                  | \$94,222,894                  | \$97,578,530                          | \$3,355,636           | 3.56%                    |
| Discretionary Lottery/School Recognition   | \$9,605,468                   | \$8,099,862                           | (\$1,505,606)         | -15.67%                  |
| <b>Total State Funding</b>                 | <b>\$300,935,332</b>          | <b>\$275,543,300</b>                  | <b>(\$25,392,032)</b> | <b>-8.44%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$188,123,715                 | \$205,489,382                         | \$17,365,667          | 9.23%                    |
| Discretionary Local Effort (.498 Mills)    | \$19,851,665                  | \$19,983,150                          | \$131,485             | 0.66%                    |
| Discretionary Local Effort (.25 Mills)     | \$7,317,868                   | \$7,303,079                           | (\$14,789)            | -0.20%                   |
| <b>Total Local Funding</b>                 | <b>\$215,293,248</b>          | <b>\$232,775,611</b>                  | <b>\$17,482,363</b>   | <b>8.12%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$516,228,580</b>          | <b>\$508,318,911</b>                  | <b>(\$7,909,669)</b>  | <b>-1.53%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,026.81</b>             | <b>\$6,944.26</b>                     | <b>(\$82.55)</b>      | <b>-1.17%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Broward County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 257,071.20                    | 252,823.65                            | (4,247.55)            | -1.65%                   |
| Weighted FTE                               | 280,970.95                    | 273,721.31                            | (7,249.64)            | -2.58%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$176,599,058,974             | \$179,004,623,615                     | \$2,405,564,641       | 1.36%                    |
| Required Local Effort Millage              | 4.815                         | 4.916                                 | 0.101                 | 2.10%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.152                         | 0.149                                 | (0.003)               | -1.97%                   |
| <b>Total Millage</b>                       | <b>5.477</b>                  | <b>5.563</b>                          | <b>0.086</b>          | <b>1.57%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 1.0270                        | 1.0279                                | 0.0009                | 0.09%                    |
|  |                               |                                       |                       |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$1,177,238,211               | \$1,117,481,358                       | (\$59,756,853)        | -5.08%                   |
| Declining Enrollment Allocation            | \$6,373,048                   | \$9,466,943                           | \$3,093,895           | 48.55%                   |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$1,203,093                   | \$568,853                             | (\$634,240)           | -52.72%                  |
| Safe Schools                               | \$6,627,034                   | \$6,307,315                           | (\$319,719)           | -4.82%                   |
| Supplemental Academic Instruction          | \$60,660,242                  | \$58,077,012                          | (\$2,583,230)         | -4.26%                   |
| Reading Allocation                         | \$10,946,263                  | \$10,459,152                          | (\$487,111)           | -4.45%                   |
| ESE Guaranteed Allocation                  | \$99,362,432                  | \$95,547,023                          | (\$3,815,409)         | -3.84%                   |
| Merit Award Program Allocation             | \$0                           | \$776,652                             | \$776,652             |                          |
| DJJ Supplemental Allocation                | \$593,825                     | \$566,409                             | (\$27,416)            | -4.62%                   |
| Equal Percentage Adjustment                | \$616,981                     | \$0                                   | (\$616,981)           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$1,363,621,129</b>        | <b>\$1,299,250,717</b>                | <b>(\$64,370,412)</b> | <b>-4.72%</b>            |
|  |                               |                                       |                       |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$35,531,765                  | \$34,626,495                          | (\$905,270)           | -2.55%                   |
| Instructional Materials                    | \$25,549,491                  | \$24,675,432                          | (\$874,059)           | -3.42%                   |
| Teachers Lead Program Allocation           | \$4,648,872                   | \$3,546,693                           | (\$1,102,179)         | -23.71%                  |
| Class Size Reduction Allocation            | \$266,688,120                 | \$279,318,007                         | \$12,629,887          | 4.74%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$332,418,248</b>          | <b>\$342,166,627</b>                  | <b>\$9,748,379</b>    | <b>2.93%</b>             |
|  |                               |                                       |                       |                          |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$555,812,883                 | \$463,263,324                         | (\$92,549,559)        | -16.65%                  |
| Total Categorical Funding                  | \$332,418,248                 | \$342,166,627                         | \$9,748,379           | 2.93%                    |
| Discretionary Lottery/School Recognition   | \$25,707,107                  | \$21,455,819                          | (\$4,251,288)         | -16.54%                  |
| <b>Total State Funding</b>                 | <b>\$913,938,238</b>          | <b>\$826,885,770</b>                  | <b>(\$87,052,468)</b> | <b>-9.52%</b>            |
|  |                               |                                       |                       |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$807,808,246                 | \$835,987,393                         | \$28,179,147          | 3.49%                    |
| Discretionary Local Effort (.498 Mills)    | \$85,562,244                  | \$84,687,087                          | (\$875,157)           | -1.02%                   |
| Discretionary Local Effort (.25 Mills)     | \$25,500,904                  | \$25,338,104                          | (\$162,800)           | -0.64%                   |
| <b>Total Local Funding</b>                 | <b>\$918,871,394</b>          | <b>\$946,012,584</b>                  | <b>\$27,141,190</b>   | <b>2.95%</b>             |
|  |                               |                                       |                       |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$1,832,809,632</b>        | <b>\$1,772,898,354</b>                | <b>(\$59,911,278)</b> | <b>-3.27%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,129.58</b>             | <b>\$7,012.39</b>                     | <b>(\$117.19)</b>     | <b>-1.64%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Calhoun County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 2,171.04                      | 2,165.76                              | (5.28)             | -0.24%                   |
| Weighted FTE                               | 2,339.93                      | 2,343.68                              | 3.75               | 0.16%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$369,763,350                 | \$386,439,954                         | \$16,676,604       | 4.51%                    |
| Required Local Effort Millage              | 4.747                         | 4.975                                 | 0.228              | 4.80%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000              | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.507</b>                  | <b>5.723</b>                          | <b>0.216</b>       | <b>3.92%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9286                        | 0.9172                                | (0.0114)           | -1.23%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$8,864,700                   | \$8,537,745                           | (\$326,955)        | -3.69%                   |
| Declining Enrollment Allocation            | \$45,128                      | \$10,494                              | (\$34,634)         | -76.75%                  |
| Sparsity Supplement                        | \$1,260,842                   | \$1,267,549                           | \$6,707            | 0.53%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$131,339                     | \$124,791                             | (\$6,548)          | -4.99%                   |
| .51/.498 Mill Compression                  | \$553,593                     | \$547,504                             | (\$6,089)          | -1.10%                   |
| Safe Schools                               | \$101,134                     | \$97,084                              | (\$4,050)          | -4.00%                   |
| Supplemental Academic Instruction          | \$556,796                     | \$540,723                             | (\$16,073)         | -2.89%                   |
| Reading Allocation                         | \$179,667                     | \$174,564                             | (\$5,103)          | -2.84%                   |
| ESE Guaranteed Allocation                  | \$892,735                     | \$869,078                             | (\$23,657)         | -2.65%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                |                          |
| Equal Percentage Adjustment                | (\$9,176)                     | \$0                                   | \$9,176            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$12,576,758</b>           | <b>\$12,169,532</b>                   | <b>(\$407,226)</b> | <b>-3.24%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$525,219                     | \$511,553                             | (\$13,666)         | -2.60%                   |
| Instructional Materials                    | \$225,092                     | \$213,382                             | (\$11,710)         | -5.20%                   |
| Teachers Lead Program Allocation           | \$40,015                      | \$30,382                              | (\$9,633)          | -24.07%                  |
| Class Size Reduction Allocation            | \$2,048,703                   | \$2,169,326                           | \$120,623          | 5.89%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$2,839,029</b>            | <b>\$2,924,643</b>                    | <b>\$85,614</b>    | <b>3.02%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$10,909,255                  | \$10,343,120                          | (\$566,135)        | -5.19%                   |
| Total Categorical Funding                  | \$2,839,029                   | \$2,924,643                           | \$85,614           | 3.02%                    |
| Discretionary Lottery/School Recognition   | \$251,321                     | \$211,821                             | (\$39,500)         | -15.72%                  |
| <b>Total State Funding</b>                 | <b>\$13,999,605</b>           | <b>\$13,479,584</b>                   | <b>(\$520,021)</b> | <b>-3.71%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$1,667,503                   | \$1,826,412                           | \$158,909          | 9.53%                    |
| Discretionary Local Effort (.498 Mills)    | \$179,150                     | \$182,825                             | \$3,675            | 2.05%                    |
| Discretionary Local Effort (.25 Mills)     | \$87,819                      | \$91,779                              | \$3,960            | 4.51%                    |
| <b>Total Local Funding</b>                 | <b>\$1,934,472</b>            | <b>\$2,101,016</b>                    | <b>\$166,544</b>   | <b>8.61%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$15,934,077</b>           | <b>\$15,580,600</b>                   | <b>(\$353,477)</b> | <b>-2.22%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,339.38</b>             | <b>\$7,194.06</b>                     | <b>(\$145.32)</b>  | <b>-1.98%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Charlotte County School District

| Component                                | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference      | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------|--------------------------|
|  | -1-                           | -2-                                   | -3-             | -4-                      |
| <b>FTE</b>                               |                               |                                       |                 |                          |
| Unweighted FTE                           | 17,451.36                     | 17,348.95                             | (102.41)        | -0.59%                   |
| Weighted FTE                             | 18,750.90                     | 18,538.17                             | (212.73)        | -1.13%                   |
| <b>Ad Valorem Tax Roll and Millage</b>   |                               |                                       |                 |                          |
| School Taxable Value (Tax Roll)          | \$23,588,710,212              | \$23,397,522,793                      | (\$191,187,419) | -0.81%                   |
| Required Local Effort Millage            | 3.611                         | 3.412                                 | (0.199)         | -5.51%                   |
| Discretionary Millage                    | 0.510                         | 0.498                                 | (0.012)         | -2.35%                   |
| Additional Discretionary Millage         | 0.078                         | 0.078                                 | 0.000           | 0.00%                    |
| Total Millage                            | 4.199                         | 3.988                                 | (0.211)         | -5.03%                   |
| <b>BSA &amp; DCD</b>                     |                               |                                       |                 |                          |
| Base Student Allocation                  | \$4,079.74                    | \$3,971.74                            | (\$108.00)      | -2.65%                   |
| District Cost Differential               | 0.9675                        | 0.9689                                | 0.0014          | 0.14%                    |
| <b>FEFP Formula Allocation Amounts</b>   |                               |                                       |                 |                          |
| WFTE x BSA x DCD (Base FEFP)             | \$74,012,586                  | \$71,338,936                          | (\$2,673,650)   | -3.61%                   |
| Declining Enrollment Allocation          | \$244,092                     | \$211,375                             | (\$32,717)      | -13.40%                  |
| Sparsity Supplement                      | \$0                           | \$0                                   | \$0             |                          |
| Lab School Discretionary Contribution    | \$0                           | \$0                                   | \$0             |                          |
| .25 Mill Discretionary Equalization      | \$0                           | \$0                                   | \$0             |                          |
| .51/.498 Mill Compression                | \$0                           | \$0                                   | \$0             |                          |
| Safe Schools                             | \$547,367                     | \$554,676                             | \$7,309         | 1.34%                    |
| Supplemental Academic Instruction        | \$4,352,907                   | \$4,212,688                           | (\$140,219)     | -3.22%                   |
| Reading Allocation                       | \$780,007                     | \$756,996                             | (\$23,011)      | -2.95%                   |
| ESE Guaranteed Allocation                | \$7,385,486                   | \$7,151,478                           | (\$234,008)     | -3.17%                   |
| Merit Award Program Allocation           | \$0                           | \$0                                   | \$0             |                          |
| DJJ Supplemental Allocation              | \$44,204                      | \$43,289                              | (\$915)         | -2.07%                   |
| Equal Percentage Adjustment              | (\$108,650)                   | \$0                                   | \$108,650       | -100.00%                 |
| Total FEFP, State & Local Funds          | \$87,257,999                  | \$84,269,438                          | (\$2,988,561)   | -3.42%                   |
| <b>Categorical Program Allocations</b>   |                               |                                       |                 |                          |
| Transportation                           | \$3,744,653                   | \$3,647,426                           | (\$97,227)      | -2.60%                   |
| Instructional Materials                  | \$1,821,269                   | \$1,706,956                           | (\$114,313)     | -6.28%                   |
| Teachers Lead Program Allocation         | \$320,512                     | \$243,377                             | (\$77,135)      | -24.07%                  |
| Class Size Reduction Allocation          | \$16,836,254                  | \$17,736,818                          | \$900,564       | 5.35%                    |
| Total State Funded Categoricals          | \$22,722,688                  | \$23,334,577                          | \$611,889       | 2.69%                    |
| <b>Total State Funds</b>                 |                               |                                       |                 |                          |
| State FEFP Funds                         | \$6,338,108                   | \$8,428,708                           | \$2,090,600     | 32.98%                   |
| Total Categorical Funding                | \$22,722,688                  | \$23,334,577                          | \$611,889       | 2.69%                    |
| Discretionary Lottery/School Recognition | \$2,015,952                   | \$1,699,053                           | (\$316,899)     | -15.72%                  |
| Total State Funding                      | \$31,076,748                  | \$33,462,338                          | \$2,385,590     | 7.68%                    |
| <b>Total Local Funds</b>                 |                               |                                       |                 |                          |
| FEFP Required Local Effort               | \$80,919,891                  | \$75,840,730                          | (\$5,079,161)   | -6.28%                   |
| Discretionary Local Effort (.498 Mills)  | \$11,428,730                  | \$11,069,368                          | (\$359,362)     | -3.14%                   |
| Discretionary Local Effort (.25 Mills)   | \$1,747,923                   | \$1,733,756                           | (\$14,167)      | -0.81%                   |
| Total Local Funding                      | \$94,096,544                  | \$88,643,854                          | (\$5,452,690)   | -5.79%                   |
| <b>Grand Total Funds</b>                 |                               |                                       |                 |                          |
| Total Funding                            | \$125,173,292                 | \$122,106,192                         | (\$3,067,100)   | -2.45%                   |
| Total Funds per UFTE                     | \$7,172.70                    | \$7,038.25                            | (\$134.45)      | -1.87%                   |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Citrus County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 15,877.43                     | 15,885.87                             | 8.44                 | 0.05%                    |
| Weighted FTE                               | 17,069.37                     | 17,061.16                             | (8.21)               | -0.05%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$12,370,343,274              | \$12,573,831,459                      | \$203,488,185        | 1.64%                    |
| Required Local Effort Millage              | 4.767                         | 5.072                                 | 0.305                | 6.40%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.136                         | 0.133                                 | (0.003)              | -2.21%                   |
| <b>Total Millage</b>                       | <b>5.413</b>                  | <b>5.703</b>                          | <b>0.290</b>         | <b>5.36%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9512                        | 0.9538                                | 0.0026               | 0.27%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$66,240,229                  | \$64,631,865                          | (\$1,608,364)        | -2.43%                   |
| Declining Enrollment Allocation            | \$30,102                      | \$0                                   | (\$30,102)           | -100.00%                 |
| Sparsity Supplement                        | \$1,413,453                   | \$1,410,576                           | (\$2,877)            | -0.20%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                  |                          |
| Safe Schools                               | \$374,212                     | \$384,388                             | \$10,176             | 2.72%                    |
| Supplemental Academic Instruction          | \$4,010,300                   | \$3,906,289                           | (\$104,011)          | -2.59%                   |
| Reading Allocation                         | \$708,385                     | \$694,793                             | (\$13,592)           | -1.92%                   |
| ESE Guaranteed Allocation                  | \$7,911,835                   | \$7,705,421                           | (\$206,414)          | -2.61%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$123,769                     | \$114,731                             | (\$9,038)            | -7.30%                   |
| Equal Percentage Adjustment                | (\$34,671)                    | \$0                                   | \$34,671             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$80,777,614</b>           | <b>\$78,848,063</b>                   | <b>(\$1,929,551)</b> | <b>-2.39%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$4,460,928                   | \$4,345,349                           | (\$115,579)          | -2.59%                   |
| Instructional Materials                    | \$1,557,414                   | \$1,533,868                           | (\$23,546)           | -1.51%                   |
| Teachers Lead Program Allocation           | \$290,874                     | \$222,852                             | (\$68,022)           | -23.39%                  |
| Class Size Reduction Allocation            | \$15,022,986                  | \$16,035,642                          | \$1,012,656          | 6.74%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$21,332,202</b>           | <b>\$22,137,711</b>                   | <b>\$805,509</b>     | <b>3.78%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$24,756,659                  | \$18,262,313                          | (\$6,494,346)        | -26.23%                  |
| Total Categorical Funding                  | \$21,332,202                  | \$22,137,711                          | \$805,509            | 3.78%                    |
| Discretionary Lottery/School Recognition   | \$1,678,755                   | \$1,421,449                           | (\$257,306)          | -15.33%                  |
| <b>Total State Funding</b>                 | <b>\$47,767,616</b>           | <b>\$41,821,473</b>                   | <b>(\$5,946,143)</b> | <b>-12.45%</b>           |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$56,020,955                  | \$60,585,750                          | \$4,564,795          | 8.15%                    |
| Discretionary Local Effort (.498 Mills)    | \$5,993,431                   | \$5,948,680                           | (\$44,751)           | -0.75%                   |
| Discretionary Local Effort (.25 Mills)     | \$1,598,248                   | \$1,588,704                           | (\$9,544)            | -0.60%                   |
| <b>Total Local Funding</b>                 | <b>\$63,612,634</b>           | <b>\$68,123,134</b>                   | <b>\$4,510,500</b>   | <b>7.09%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$111,380,250</b>          | <b>\$109,944,607</b>                  | <b>(\$1,435,643)</b> | <b>-1.29%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,015.00</b>             | <b>\$6,920.91</b>                     | <b>(\$94.09)</b>     | <b>-1.34%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Clay County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 36,001.64                     | 36,640.22                             | 638.58               | 1.77%                    |
| Weighted FTE                               | 38,683.00                     | 39,200.41                             | 517.41               | 1.34%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$10,793,343,455              | \$11,606,170,039                      | \$812,826,584        | 7.53%                    |
| Required Local Effort Millage              | 4.731                         | 5.055                                 | 0.324                | 6.85%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.491</b>                  | <b>5.803</b>                          | <b>0.312</b>         | <b>5.68%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9971                        | 0.9957                                | (0.0014)             | -0.14%                   |
|  |                               |                                       |                      |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$157,358,914                 | \$155,024,353                         | (\$2,334,561)        | -1.48%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$1,154,906                   | \$907,578                             | (\$247,328)          | -21.42%                  |
| .51/.498 Mill Compression                  | \$6,921,675                   | \$6,864,912                           | (\$56,763)           | -0.82%                   |
| Safe Schools                               | \$669,482                     | \$678,906                             | \$9,424              | 1.41%                    |
| Supplemental Academic Instruction          | \$10,857,634                  | \$10,741,062                          | (\$116,572)          | -1.07%                   |
| Reading Allocation                         | \$1,548,046                   | \$1,533,113                           | (\$14,933)           | -0.96%                   |
| ESE Guaranteed Allocation                  | \$14,145,671                  | \$13,627,612                          | (\$518,059)          | -3.66%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | \$31,929                      | \$0                                   | (\$31,929)           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$192,688,257</b>          | <b>\$189,377,536</b>                  | <b>(\$3,310,721)</b> | <b>-1.72%</b>            |
|  |                               |                                       |                      |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$7,989,343                   | \$7,781,700                           | (\$207,643)          | -2.60%                   |
| Instructional Materials                    | \$3,654,644                   | \$3,674,787                           | \$20,143             | 0.55%                    |
| Teachers Lead Program Allocation           | \$672,274                     | \$514,001                             | (\$158,273)          | -23.54%                  |
| Class Size Reduction Allocation            | \$35,791,823                  | \$38,724,763                          | \$2,932,940          | 8.19%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$48,108,084</b>           | <b>\$50,695,251</b>                   | <b>\$2,587,167</b>   | <b>5.38%</b>             |
|  |                               |                                       |                      |                          |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$144,178,115                 | \$133,641,806                         | (\$10,536,309)       | -7.31%                   |
| Total Categorical Funding                  | \$48,108,084                  | \$50,695,251                          | \$2,587,167          | 5.38%                    |
| Discretionary Lottery/School Recognition   | \$3,434,470                   | \$2,920,441                           | (\$514,029)          | -14.97%                  |
| <b>Total State Funding</b>                 | <b>\$195,720,669</b>          | <b>\$187,257,498</b>                  | <b>(\$8,463,171)</b> | <b>-4.32%</b>            |
|  |                               |                                       |                      |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$48,510,142                  | \$55,735,730                          | \$7,225,588          | 14.90%                   |
| Discretionary Local Effort (.498 Mills)    | \$5,229,375                   | \$5,490,879                           | \$261,504            | 5.00%                    |
| Discretionary Local Effort (.25 Mills)     | \$2,563,419                   | \$2,756,465                           | \$193,046            | 7.53%                    |
| <b>Total Local Funding</b>                 | <b>\$56,302,936</b>           | <b>\$63,983,074</b>                   | <b>\$7,680,138</b>   | <b>13.64%</b>            |
|  |                               |                                       |                      |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$252,023,605</b>          | <b>\$251,240,572</b>                  | <b>(\$783,033)</b>   | <b>-0.31%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,000.34</b>             | <b>\$6,856.96</b>                     | <b>(\$143.38)</b>    | <b>-2.05%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

**Collier County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 42,081.22                     | 41,665.78                             | (415.44)              | -0.99%                   |
| Weighted FTE                               | 46,126.95                     | 45,094.14                             | (1,032.81)            | -2.24%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$82,606,091,895              | \$78,696,883,946                      | (\$3,909,207,949)     | -4.73%                   |
| Required Local Effort Millage              | 2.786                         | 2.689                                 | (0.097)               | -3.48%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.055                         | 0.056                                 | 0.001                 | 1.82%                    |
| <b>Total Millage</b>                       | <b>3.351</b>                  | <b>3.243</b>                          | <b>(0.108)</b>        | <b>-3.22%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 1.0484                        | 1.0530                                | 0.0046                | 0.44%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$197,294,164                 | \$188,594,617                         | (\$8,699,547)         | -4.41%                   |
| Declining Enrollment Allocation            | \$945,403                     | \$947,950                             | \$2,547               | 0.27%                    |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                   |                          |
| Safe Schools                               | \$881,397                     | \$838,586                             | (\$42,811)            | -4.86%                   |
| Supplemental Academic Instruction          | \$9,576,844                   | \$9,231,017                           | (\$345,827)           | -3.61%                   |
| Reading Allocation                         | \$1,916,050                   | \$1,844,451                           | (\$71,599)            | -3.74%                   |
| ESE Guaranteed Allocation                  | \$22,173,340                  | \$21,675,496                          | (\$497,844)           | -2.25%                   |
| Merit Award Program Allocation             | \$0                           | \$12,344                              | \$12,344              |                          |
| DJJ Supplemental Allocation                | \$242,424                     | \$235,511                             | (\$6,913)             | -2.85%                   |
| Equal Percentage Adjustment                | (\$545,758)                   | \$0                                   | \$545,758             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$232,483,864</b>          | <b>\$223,379,972</b>                  | <b>(\$9,103,892)</b>  | <b>-3.92%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$7,400,050                   | \$7,209,107                           | (\$190,943)           | -2.58%                   |
| Instructional Materials                    | \$4,203,698                   | \$4,035,166                           | (\$168,532)           | -4.01%                   |
| Teachers Lead Program Allocation           | \$784,171                     | \$584,501                             | (\$199,670)           | -25.46%                  |
| Class Size Reduction Allocation            | \$44,680,760                  | \$47,154,588                          | \$2,473,828           | 5.54%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$57,068,679</b>           | <b>\$58,983,362</b>                   | <b>\$1,914,683</b>    | <b>3.36%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$13,850,321                  | \$22,344,847                          | \$8,494,526           | 61.33%                   |
| Total Categorical Funding                  | \$57,068,679                  | \$58,983,362                          | \$1,914,683           | 3.36%                    |
| Discretionary Lottery/School Recognition   | \$4,019,728                   | \$3,363,089                           | (\$656,639)           | -16.34%                  |
| <b>Total State Funding</b>                 | <b>\$74,938,728</b>           | <b>\$84,691,298</b>                   | <b>\$9,752,570</b>    | <b>13.01%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$218,633,543                 | \$201,035,125                         | (\$17,598,418)        | -8.05%                   |
| Discretionary Local Effort (.498 Mills)    | \$40,022,652                  | \$37,231,496                          | (\$2,791,156)         | -6.97%                   |
| Discretionary Local Effort (.25 Mills)     | \$4,316,168                   | \$4,186,674                           | (\$129,494)           | -3.00%                   |
| <b>Total Local Funding</b>                 | <b>\$262,972,363</b>          | <b>\$242,453,295</b>                  | <b>(\$20,519,068)</b> | <b>-7.80%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$337,911,091</b>          | <b>\$327,144,593</b>                  | <b>(\$10,766,498)</b> | <b>-3.19%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$8,029.97</b>             | <b>\$7,851.64</b>                     | <b>(\$178.33)</b>     | <b>-2.22%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08

**Columbia County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 10,043.72                     | 10,120.88                             | 77.16                | 0.77%                    |
| Weighted FTE                               | 10,610.99                     | 10,707.19                             | 96.20                | 0.91%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$2,651,359,658               | \$2,936,789,230                       | \$285,429,572        | 10.77%                   |
| Required Local Effort Millage              | 4.780                         | 5.115                                 | 0.335                | 7.01%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.540</b>                  | <b>5.863</b>                          | <b>0.323</b>         | <b>5.83%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9518                        | 0.9505                                | (0.0013)             | -0.14%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$41,203,498                  | \$40,421,129                          | (\$782,369)          | -1.90%                   |
| Declining Enrollment Allocation            | \$89,052                      | \$0                                   | (\$89,052)           | -100.00%                 |
| Sparsity Supplement                        | \$1,030,369                   | \$1,019,470                           | (\$10,899)           | -1.06%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$392,234                     | \$314,557                             | (\$77,677)           | -19.80%                  |
| .51/.498 Mill Compression                  | \$2,105,264                   | \$2,023,569                           | (\$81,695)           | -3.88%                   |
| Safe Schools                               | \$301,832                     | \$287,917                             | (\$13,915)           | -4.61%                   |
| Supplemental Academic Instruction          | \$4,268,294                   | \$4,175,865                           | (\$92,429)           | -2.17%                   |
| Reading Allocation                         | \$477,670                     | \$470,257                             | (\$7,413)            | -1.55%                   |
| ESE Guaranteed Allocation                  | \$4,320,336                   | \$4,238,702                           | (\$81,634)           | -1.89%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | (\$17,120)                    | \$0                                   | \$17,120             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$54,171,429</b>           | <b>\$52,951,466</b>                   | <b>(\$1,219,963)</b> | <b>-2.25%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$2,415,293                   | \$2,352,570                           | (\$62,723)           | -2.60%                   |
| Instructional Materials                    | \$1,008,695                   | \$1,004,338                           | (\$4,357)            | -0.43%                   |
| Teachers Lead Program Allocation           | \$186,418                     | \$141,979                             | (\$44,439)           | -23.84%                  |
| Class Size Reduction Allocation            | \$9,509,786                   | \$10,292,374                          | \$782,588            | 8.23%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$13,120,192</b>           | <b>\$13,791,261</b>                   | <b>\$671,069</b>     | <b>5.11%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$42,131,605                  | \$38,680,873                          | (\$3,450,732)        | -8.19%                   |
| Total Categorical Funding                  | \$13,120,192                  | \$13,791,261                          | \$671,069            | 5.11%                    |
| Discretionary Lottery/School Recognition   | \$916,988                     | \$778,105                             | (\$138,883)          | -15.15%                  |
| <b>Total State Funding</b>                 | <b>\$56,168,785</b>           | <b>\$53,250,239</b>                   | <b>(\$2,918,546)</b> | <b>-5.20%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$12,039,824                  | \$14,270,593                          | \$2,230,769          | 18.53%                   |
| Discretionary Local Effort (.498 Mills)    | \$1,284,584                   | \$1,389,395                           | \$104,811            | 8.16%                    |
| Discretionary Local Effort (.25 Mills)     | \$629,698                     | \$697,487                             | \$67,789             | 10.77%                   |
| <b>Total Local Funding</b>                 | <b>\$13,954,106</b>           | <b>\$16,357,475</b>                   | <b>\$2,403,369</b>   | <b>17.22%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$70,122,891</b>           | <b>\$69,607,714</b>                   | <b>(\$515,177)</b>   | <b>-0.73%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,981.76</b>             | <b>\$6,877.63</b>                     | <b>(\$104.13)</b>    | <b>-1.49%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08

**Miami-Dade County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference             | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|------------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                    | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                        |                          |
| Unweighted FTE                             | 344,727.85                    | 341,424.53                            | (3,303.32)             | -0.96%                   |
| Weighted FTE                               | 368,721.25                    | 361,724.88                            | (6,996.37)             | -1.90%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                        |                          |
| School Taxable Value (Tax Roll)            | \$246,777,003,682             | \$264,388,049,362                     | \$17,611,045,680       | 7.14%                    |
| Required Local Effort Millage              | 4.915                         | 5.041                                 | 0.126                  | 2.56%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)                | -2.35%                   |
| Additional Discretionary Millage           | 0.145                         | 0.136                                 | (0.009)                | -6.21%                   |
| <b>Total Millage</b>                       | <b>5.570</b>                  | <b>5.675</b>                          | <b>0.105</b>           | <b>1.89%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                        |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)             | -2.65%                   |
| District Cost Differential                 | 1.0151                        | 1.0145                                | (0.0006)               | -0.06%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                        |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$1,527,001,563               | \$1,457,508,994                       | (\$69,492,569)         | -4.55%                   |
| Declining Enrollment Allocation            | \$10,417,354                  | \$7,121,585                           | (\$3,295,769)          | -31.64%                  |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                    |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                    |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                    |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                    |                          |
| Safe Schools                               | \$11,611,194                  | \$10,844,419                          | (\$766,775)            | -6.60%                   |
| Supplemental Academic Instruction          | \$133,539,442                 | \$128,754,917                         | (\$4,784,525)          | -3.58%                   |
| Reading Allocation                         | \$14,169,343                  | \$13,612,644                          | (\$556,699)            | -3.93%                   |
| ESE Guaranteed Allocation                  | \$149,116,732                 | \$145,165,139                         | (\$3,951,593)          | -2.65%                   |
| Merit Award Program Allocation             | \$0                           | \$989,686                             | \$989,686              |                          |
| DJJ Supplemental Allocation                | \$492,806                     | \$404,315                             | (\$88,491)             | -17.96%                  |
| Equal Percentage Adjustment                | \$261,242                     | \$0                                   | (\$261,242)            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$1,846,609,676</b>        | <b>\$1,764,401,699</b>                | <b>(\$82,207,977)</b>  | <b>-4.45%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                        |                          |
| Transportation                             | \$29,574,737                  | \$28,816,164                          | (\$758,573)            | -2.56%                   |
| Instructional Materials                    | \$34,262,466                  | \$32,826,627                          | (\$1,435,839)          | -4.19%                   |
| Teachers Lead Program Allocation           | \$6,228,676                   | \$4,789,615                           | (\$1,439,061)          | -23.10%                  |
| Class Size Reduction Allocation            | \$347,517,813                 | \$364,515,147                         | \$16,997,334           | 4.89%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$417,583,692</b>          | <b>\$430,947,553</b>                  | <b>\$13,363,861</b>    | <b>3.20%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                        |                          |
| State FEFP Funds                           | \$694,346,152                 | \$498,260,550                         | (\$196,085,602)        | -28.24%                  |
| Total Categorical Funding                  | \$417,583,692                 | \$430,947,553                         | \$13,363,861           | 3.20%                    |
| Discretionary Lottery/School Recognition   | \$29,402,886                  | \$24,556,361                          | (\$4,846,525)          | -16.48%                  |
| <b>Total State Funding</b>                 | <b>\$1,141,332,730</b>        | <b>\$953,764,464</b>                  | <b>(\$187,568,266)</b> | <b>-16.43%</b>           |
| <b>Total Local Funds</b>                   |                               |                                       |                        |                          |
| FEFP Required Local Effort                 | \$1,152,263,524               | \$1,266,141,149                       | \$113,877,625          | 9.88%                    |
| Discretionary Local Effort (.498 Mills)    | \$119,563,458                 | \$125,081,986                         | \$5,518,528            | 4.62%                    |
| Discretionary Local Effort (.25 Mills)     | \$33,993,532                  | \$34,158,936                          | \$165,404              | 0.49%                    |
| <b>Total Local Funding</b>                 | <b>\$1,305,820,514</b>        | <b>\$1,425,382,071</b>                | <b>\$119,561,557</b>   | <b>9.16%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                        |                          |
| <b>Total Funding</b>                       | <b>\$2,447,153,244</b>        | <b>\$2,379,146,535</b>                | <b>(\$68,006,709)</b>  | <b>-2.78%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,098.80</b>             | <b>\$6,968.29</b>                     | <b>(\$130.51)</b>      | <b>-1.84%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**De Soto County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 5,027.65                      | 5,035.86                              | 8.21               | 0.16%                    |
| Weighted FTE                               | 5,325.45                      | 5,298.95                              | (26.50)            | -0.50%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$1,895,545,956               | \$1,954,434,688                       | \$58,888,732       | 3.11%                    |
| Required Local Effort Millage              | 4.897                         | 4.923                                 | 0.026              | 0.53%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000              | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.657</b>                  | <b>5.671</b>                          | <b>0.014</b>       | <b>0.25%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9737                        | 0.9779                                | 0.0042             | 0.43%                    |
|  |                               |                                       |                    |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$21,155,045                  | \$20,580,934                          | (\$574,111)        | -2.71%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                |                          |
| Sparsity Supplement                        | \$515,536                     | \$510,858                             | (\$4,678)          | -0.91%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$65,987                      | \$39,431                              | (\$26,556)         | -40.24%                  |
| .51/.498 Mill Compression                  | \$778,481                     | \$773,558                             | (\$4,923)          | -0.63%                   |
| Safe Schools                               | \$194,820                     | \$176,713                             | (\$18,107)         | -9.29%                   |
| Supplemental Academic Instruction          | \$1,855,987                   | \$1,809,003                           | (\$46,984)         | -2.53%                   |
| Reading Allocation                         | \$292,923                     | \$286,255                             | (\$6,668)          | -2.28%                   |
| ESE Guaranteed Allocation                  | \$2,371,318                   | \$2,311,350                           | (\$59,968)         | -2.53%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$363,767                     | \$366,567                             | \$2,800            | 0.77%                    |
| Equal Percentage Adjustment                | (\$3,182)                     | \$0                                   | \$3,182            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$27,590,682</b>           | <b>\$26,854,669</b>                   | <b>(\$736,013)</b> | <b>-2.67%</b>            |
|  |                               |                                       |                    |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$925,246                     | \$901,327                             | (\$23,919)         | -2.59%                   |
| Instructional Materials                    | \$540,720                     | \$502,907                             | (\$37,813)         | -6.99%                   |
| Teachers Lead Program Allocation           | \$92,541                      | \$70,645                              | (\$21,896)         | -23.66%                  |
| Class Size Reduction Allocation            | \$4,540,873                   | \$4,874,784                           | \$333,911          | 7.35%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$6,099,380</b>            | <b>\$6,349,663</b>                    | <b>\$250,283</b>   | <b>4.10%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$18,772,318                  | \$17,714,071                          | (\$1,058,247)      | -5.64%                   |
| Total Categorical Funding                  | \$6,099,380                   | \$6,349,663                           | \$250,283          | 4.10%                    |
| Discretionary Lottery/School Recognition   | \$307,706                     | \$259,219                             | (\$48,487)         | -15.76%                  |
| <b>Total State Funding</b>                 | <b>\$25,179,404</b>           | <b>\$24,322,953</b>                   | <b>(\$856,451)</b> | <b>-3.40%</b>            |
|  |                               |                                       |                    |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$8,818,364                   | \$9,140,598                           | \$322,234          | 3.65%                    |
| Discretionary Local Effort (.498 Mills)    | \$918,392                     | \$924,643                             | \$6,251            | 0.68%                    |
| Discretionary Local Effort (.25 Mills)     | \$450,192                     | \$464,178                             | \$13,986           | 3.11%                    |
| <b>Total Local Funding</b>                 | <b>\$10,186,948</b>           | <b>\$10,529,419</b>                   | <b>\$342,471</b>   | <b>3.36%</b>             |
|  |                               |                                       |                    |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$35,366,352</b>           | <b>\$34,852,372</b>                   | <b>(\$513,980)</b> | <b>-1.45%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,034.37</b>             | <b>\$6,920.84</b>                     | <b>(\$113.53)</b>  | <b>-1.61%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Dixie County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference        | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-               | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                   |                          |
| Unweighted FTE                             | 2,115.16                      | 2,139.00                              | 23.84             | 1.13%                    |
| Weighted FTE                               | 2,262.99                      | 2,299.56                              | 36.57             | 1.62%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                   |                          |
| School Taxable Value (Tax Roll)            | \$639,659,505                 | \$614,330,382                         | (\$25,329,123)    | -3.96%                   |
| Required Local Effort Millage              | 4.853                         | 4.935                                 | 0.082             | 1.69%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)           | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000             | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.613</b>                  | <b>5.683</b>                          | <b>0.070</b>      | <b>1.25%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                   |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)        | -2.65%                   |
| District Cost Differential                 | 0.9393                        | 0.9385                                | (0.0008)          | -0.09%                   |
|  |                               |                                       |                   |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                   |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$8,672,004                   | \$8,571,559                           | (\$100,445)       | -1.16%                   |
| Declining Enrollment Allocation            | \$46,842                      | \$0                                   | (\$46,842)        | -100.00%                 |
| Sparsity Supplement                        | \$800,115                     | \$807,161                             | \$7,046           | 0.88%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0               |                          |
| .25 Mill Discretionary Equalization        | \$58,424                      | \$67,999                              | \$9,575           | 16.39%                   |
| .51/.498 Mill Compression                  | \$403,974                     | \$430,666                             | \$26,692          | 6.61%                    |
| Safe Schools                               | \$121,209                     | \$119,058                             | (\$2,151)         | -1.77%                   |
| Supplemental Academic Instruction          | \$507,920                     | \$500,850                             | (\$7,070)         | -1.39%                   |
| Reading Allocation                         | \$177,892                     | \$174,878                             | (\$3,014)         | -1.69%                   |
| ESE Guaranteed Allocation                  | \$815,535                     | \$729,846                             | (\$85,689)        | -10.51%                  |
| Merit Award Program Allocation             | \$0                           | \$109,856                             | \$109,856         |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0               |                          |
| Equal Percentage Adjustment                | (\$6,392)                     | \$0                                   | \$6,392           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$11,597,523</b>           | <b>\$11,511,873</b>                   | <b>(\$85,650)</b> | <b>-0.74%</b>            |
|  |                               |                                       |                   |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                   |                          |
| Transportation                             | \$577,437                     | \$562,419                             | (\$15,018)        | -2.60%                   |
| Instructional Materials                    | \$210,907                     | \$213,106                             | \$2,199           | 1.04%                    |
| Teachers Lead Program Allocation           | \$38,860                      | \$30,007                              | (\$8,853)         | -22.78%                  |
| Class Size Reduction Allocation            | \$2,016,462                   | \$2,184,294                           | \$167,832         | 8.32%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$2,843,666</b>            | <b>\$2,989,826</b>                    | <b>\$146,160</b>  | <b>5.14%</b>             |
|  |                               |                                       |                   |                          |
| <b>Total State Funds</b>                   |                               |                                       |                   |                          |
| State FEFP Funds                           | \$8,648,469                   | \$8,631,739                           | (\$16,730)        | -0.19%                   |
| Total Categorical Funding                  | \$2,843,666                   | \$2,989,826                           | \$146,160         | 5.14%                    |
| Discretionary Lottery/School Recognition   | \$200,494                     | \$170,753                             | (\$29,741)        | -14.83%                  |
| <b>Total State Funding</b>                 | <b>\$11,692,629</b>           | <b>\$11,792,318</b>                   | <b>\$99,689</b>   | <b>0.85%</b>             |
|  |                               |                                       |                   |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                   |                          |
| FEFP Required Local Effort                 | \$2,949,054                   | \$2,880,134                           | (\$68,920)        | -2.34%                   |
| Discretionary Local Effort (.498 Mills)    | \$309,915                     | \$290,640                             | (\$19,275)        | -6.22%                   |
| Discretionary Local Effort (.25 Mills)     | \$151,919                     | \$145,903                             | (\$6,016)         | -3.96%                   |
| <b>Total Local Funding</b>                 | <b>\$3,410,888</b>            | <b>\$3,316,677</b>                    | <b>(\$94,211)</b> | <b>-2.76%</b>            |
|  |                               |                                       |                   |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                   |                          |
| <b>Total Funding</b>                       | <b>\$15,103,517</b>           | <b>\$15,108,995</b>                   | <b>\$5,478</b>    | <b>0.04%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$7,140.60</b>             | <b>\$7,063.58</b>                     | <b>(\$77.02)</b>  | <b>-1.08%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Duval County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 124,761.14                    | 124,448.03                            | (313.11)              | -0.25%                   |
| Weighted FTE                               | 135,043.37                    | 134,434.42                            | (608.95)              | -0.45%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$61,436,184,809              | \$64,993,936,373                      | \$3,557,751,564       | 5.79%                    |
| Required Local Effort Millage              | 4.879                         | 5.008                                 | 0.129                 | 2.64%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.215                         | 0.202                                 | (0.013)               | -6.05%                   |
| <b>Total Millage</b>                       | <b>5.604</b>                  | <b>5.708</b>                          | <b>0.104</b>          | <b>1.86%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 1.0161                        | 1.0146                                | (0.0015)              | -0.15%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$559,812,002                 | \$541,734,066                         | (\$18,077,936)        | -3.23%                   |
| Declining Enrollment Allocation            | \$2,726,144                   | \$683,785                             | (\$2,042,359)         | -74.92%                  |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$12,342,620                  | \$11,217,745                          | (\$1,124,875)         | -9.11%                   |
| Safe Schools                               | \$4,177,416                   | \$4,024,833                           | (\$152,583)           | -3.65%                   |
| Supplemental Academic Instruction          | \$33,256,388                  | \$32,293,843                          | (\$962,545)           | -2.89%                   |
| Reading Allocation                         | \$5,256,663                   | \$5,119,544                           | (\$137,119)           | -2.61%                   |
| ESE Guaranteed Allocation                  | \$53,080,572                  | \$50,989,201                          | (\$2,091,371)         | -3.94%                   |
| Merit Award Program Allocation             | \$0                           | \$7,091,628                           | \$7,091,628           |                          |
| DJJ Supplemental Allocation                | \$454,622                     | \$413,220                             | (\$41,402)            | -9.11%                   |
| Equal Percentage Adjustment                | \$247,535                     | \$0                                   | (\$247,535)           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$671,353,962</b>          | <b>\$653,567,865</b>                  | <b>(\$17,786,097)</b> | <b>-2.65%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$20,984,398                  | \$20,439,572                          | (\$544,826)           | -2.60%                   |
| Instructional Materials                    | \$12,491,549                  | \$11,957,885                          | (\$533,664)           | -4.27%                   |
| Teachers Lead Program Allocation           | \$2,277,096                   | \$1,745,798                           | (\$531,298)           | -23.33%                  |
| Class Size Reduction Allocation            | \$127,683,183                 | \$135,915,963                         | \$8,232,780           | 6.45%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$163,436,226</b>          | <b>\$170,059,218</b>                  | <b>\$6,622,992</b>    | <b>4.05%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$386,594,174                 | \$344,352,713                         | (\$42,241,461)        | -10.93%                  |
| Total Categorical Funding                  | \$163,436,226                 | \$170,059,218                         | \$6,622,992           | 4.05%                    |
| Discretionary Lottery/School Recognition   | \$11,413,458                  | \$9,612,199                           | (\$1,801,259)         | -15.78%                  |
| <b>Total State Funding</b>                 | <b>\$561,443,858</b>          | <b>\$524,024,130</b>                  | <b>(\$37,419,728)</b> | <b>-6.66%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$284,759,788                 | \$309,215,152                         | \$24,455,364          | 8.59%                    |
| Discretionary Local Effort (.498 Mills)    | \$29,765,832                  | \$30,748,631                          | \$982,799             | 3.30%                    |
| Discretionary Local Effort (.25 Mills)     | \$12,548,341                  | \$12,472,336                          | (\$76,005)            | -0.61%                   |
| <b>Total Local Funding</b>                 | <b>\$327,073,961</b>          | <b>\$352,436,119</b>                  | <b>\$25,362,158</b>   | <b>7.75%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$888,517,819</b>          | <b>\$876,460,249</b>                  | <b>(\$12,057,570)</b> | <b>-1.36%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,121.75</b>             | <b>\$7,042.78</b>                     | <b>(\$78.97)</b>      | <b>-1.11%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Escambia County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 41,077.67                     | 40,804.88                             | (272.79)             | -0.66%                   |
| Weighted FTE                               | 44,184.76                     | 43,852.40                             | (332.36)             | -0.75%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$15,951,031,059              | \$15,426,289,886                      | (\$524,741,173)      | -3.29%                   |
| Required Local Effort Millage              | 4.960                         | 5.193                                 | 0.233                | 4.70%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.720</b>                  | <b>5.941</b>                          | <b>0.221</b>         | <b>3.86%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9439                        | 0.9376                                | (0.0063)             | -0.67%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$170,149,616                 | \$163,302,102                         | (\$6,847,514)        | -4.02%                   |
| Declining Enrollment Allocation            | \$1,899,737                   | \$549,952                             | (\$1,349,785)        | -71.05%                  |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$363,628                     | \$416,618                             | \$52,990             | 14.57%                   |
| .51/.498 Mill Compression                  | \$6,135,772                   | \$6,461,861                           | \$326,089            | 5.31%                    |
| Safe Schools                               | \$1,239,234                   | \$1,250,944                           | \$11,710             | 0.94%                    |
| Supplemental Academic Instruction          | \$11,060,523                  | \$10,695,915                          | (\$364,608)          | -3.30%                   |
| Reading Allocation                         | \$1,665,913                   | \$1,609,883                           | (\$56,030)           | -3.36%                   |
| ESE Guaranteed Allocation                  | \$16,858,484                  | \$16,221,581                          | (\$636,903)          | -3.78%                   |
| Merit Award Program Allocation             | \$0                           | \$2,155,434                           | \$2,155,434          |                          |
| DJJ Supplemental Allocation                | \$252,006                     | \$234,269                             | (\$17,737)           | -7.04%                   |
| Equal Percentage Adjustment                | (\$17,767)                    | \$0                                   | \$17,767             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$209,607,146</b>          | <b>\$202,898,559</b>                  | <b>(\$6,708,587)</b> | <b>-3.20%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$11,162,268                  | \$10,870,245                          | (\$292,023)          | -2.62%                   |
| Instructional Materials                    | \$4,151,474                   | \$3,944,721                           | (\$206,753)          | -4.98%                   |
| Teachers Lead Program Allocation           | \$756,789                     | \$572,424                             | (\$184,365)          | -24.36%                  |
| Class Size Reduction Allocation            | \$38,620,730                  | \$40,857,997                          | \$2,237,267          | 5.79%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$54,691,261</b>           | <b>\$56,245,387</b>                   | <b>\$1,554,126</b>   | <b>2.84%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$134,445,888                 | \$126,795,272                         | (\$7,650,616)        | -5.69%                   |
| Total Categorical Funding                  | \$54,691,261                  | \$56,245,387                          | \$1,554,126          | 2.84%                    |
| Discretionary Lottery/School Recognition   | \$3,543,081                   | \$2,971,580                           | (\$571,501)          | -16.13%                  |
| <b>Total State Funding</b>                 | <b>\$192,680,230</b>          | <b>\$186,012,239</b>                  | <b>(\$6,667,991)</b> | <b>-3.46%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$75,161,258                  | \$76,103,287                          | \$942,029            | 1.25%                    |
| Discretionary Local Effort (.498 Mills)    | \$7,728,275                   | \$7,298,178                           | (\$430,097)          | -5.57%                   |
| Discretionary Local Effort (.25 Mills)     | \$3,788,370                   | \$3,663,744                           | (\$124,626)          | -3.29%                   |
| <b>Total Local Funding</b>                 | <b>\$86,677,903</b>           | <b>\$87,065,209</b>                   | <b>\$387,306</b>     | <b>0.45%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$279,358,133</b>          | <b>\$273,077,448</b>                  | <b>(\$6,280,685)</b> | <b>-2.25%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,800.73</b>             | <b>\$6,692.27</b>                     | <b>(\$108.46)</b>    | <b>-1.59%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Flagler County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 12,568.64                     | 13,000.00                             | 431.36               | 3.43%                    |
| Weighted FTE                               | 13,503.55                     | 13,924.21                             | 420.66               | 3.12%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$12,296,636,850              | \$12,112,443,719                      | (\$184,193,131)      | -1.50%                   |
| Required Local Effort Millage              | 4.999                         | 4.882                                 | (0.117)              | -2.34%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.109                         | 0.113                                 | 0.004                | 3.67%                    |
| <b>Total Millage</b>                       | <b>5.618</b>                  | <b>5.493</b>                          | <b>(0.125)</b>       | <b>-2.22%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9564                        | 0.9551                                | (0.0013)             | -0.14%                   |
|  |                               |                                       |                      |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$52,689,007                  | \$52,820,222                          | \$131,215            | 0.25%                    |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$917,631                     | \$976,993                             | \$59,362             | 6.47%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                  |                          |
| Safe Schools                               | \$296,251                     | \$307,210                             | \$10,959             | 3.70%                    |
| Supplemental Academic Instruction          | \$2,748,673                   | \$2,791,448                           | \$42,775             | 1.56%                    |
| Reading Allocation                         | \$583,510                     | \$585,249                             | \$1,739              | 0.30%                    |
| ESE Guaranteed Allocation                  | \$4,952,040                   | \$4,939,877                           | (\$12,163)           | -0.25%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | (\$67,438)                    | \$0                                   | \$67,438             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$62,119,674</b>           | <b>\$62,420,999</b>                   | <b>\$301,325</b>     | <b>0.49%</b>             |
|  |                               |                                       |                      |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$4,480,592                   | \$4,364,478                           | (\$116,114)          | -2.59%                   |
| Instructional Materials                    | \$1,453,853                   | \$1,391,842                           | (\$62,011)           | -4.27%                   |
| Teachers Lead Program Allocation           | \$233,618                     | \$182,368                             | (\$51,250)           | -21.94%                  |
| Class Size Reduction Allocation            | \$12,199,639                  | \$13,256,621                          | \$1,056,982          | 8.66%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$18,367,702</b>           | <b>\$19,195,309</b>                   | <b>\$827,607</b>     | <b>4.51%</b>             |
|  |                               |                                       |                      |                          |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$3,722,331                   | \$6,244,696                           | \$2,522,365          | 67.76%                   |
| Total Categorical Funding                  | \$18,367,702                  | \$19,195,309                          | \$827,607            | 4.51%                    |
| Discretionary Lottery/School Recognition   | \$1,110,441                   | \$952,973                             | (\$157,468)          | -14.18%                  |
| <b>Total State Funding</b>                 | <b>\$23,200,474</b>           | <b>\$26,392,978</b>                   | <b>\$3,192,504</b>   | <b>13.76%</b>            |
|  |                               |                                       |                      |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$58,397,343                  | \$56,176,303                          | (\$2,221,040)        | -3.80%                   |
| Discretionary Local Effort (.498 Mills)    | \$5,957,721                   | \$5,730,397                           | (\$227,324)          | -3.82%                   |
| Discretionary Local Effort (.25 Mills)     | \$1,273,317                   | \$1,300,271                           | \$26,954             | 2.12%                    |
| <b>Total Local Funding</b>                 | <b>\$65,628,381</b>           | <b>\$63,206,971</b>                   | <b>(\$2,421,410)</b> | <b>-3.69%</b>            |
|  |                               |                                       |                      |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$88,828,855</b>           | <b>\$89,599,949</b>                   | <b>\$771,094</b>     | <b>0.87%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$7,067.50</b>             | <b>\$6,892.30</b>                     | <b>(\$175.20)</b>    | <b>-2.48%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

**Franklin County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 1,193.09                      | 1,175.59                              | (17.50)            | -1.47%                   |
| Weighted FTE                               | 1,281.81                      | 1,263.49                              | (18.32)            | -1.43%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$3,999,528,766               | \$3,938,145,547                       | (\$61,383,219)     | -1.53%                   |
| Required Local Effort Millage              | 1.437                         | 1.373                                 | (0.064)            | -4.45%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.031                         | 0.031                                 | 0.000              | 0.00%                    |
| <b>Total Millage</b>                       | <b>1.978</b>                  | <b>1.902</b>                          | <b>(0.076)</b>     | <b>-3.84%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9232                        | 0.9105                                | (0.0127)           | -1.38%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$4,827,830                   | \$4,569,120                           | (\$258,710)        | -5.36%                   |
| Declining Enrollment Allocation            | \$66,065                      | \$34,476                              | (\$31,589)         | -47.82%                  |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                |                          |
| Safe Schools                               | \$101,133                     | \$97,990                              | (\$3,143)          | -3.11%                   |
| Supplemental Academic Instruction          | \$336,049                     | \$322,345                             | (\$13,704)         | -4.08%                   |
| Reading Allocation                         | \$142,468                     | \$137,758                             | (\$4,710)          | -3.31%                   |
| ESE Guaranteed Allocation                  | \$553,166                     | \$532,114                             | (\$21,052)         | -3.81%                   |
| Merit Award Program Allocation             | \$0                           | \$13,146                              | \$13,146           |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                |                          |
| Equal Percentage Adjustment                | (\$40,247)                    | \$0                                   | \$40,247           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$5,986,464</b>            | <b>\$5,706,949</b>                    | <b>(\$279,515)</b> | <b>-4.67%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$215,498                     | \$209,886                             | (\$5,612)          | -2.60%                   |
| Instructional Materials                    | \$120,783                     | \$113,745                             | (\$7,038)          | -5.83%                   |
| Teachers Lead Program Allocation           | \$21,978                      | \$16,492                              | (\$5,486)          | -24.96%                  |
| Class Size Reduction Allocation            | \$1,098,301                   | \$1,163,726                           | \$65,425           | 5.96%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$1,456,560</b>            | <b>\$1,503,849</b>                    | <b>\$47,289</b>    | <b>3.25%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$526,507                     | \$570,229                             | \$43,722           | 8.30%                    |
| Total Categorical Funding                  | \$1,456,560                   | \$1,503,849                           | \$47,289           | 3.25%                    |
| Discretionary Lottery/School Recognition   | \$77,621                      | \$64,227                              | (\$13,394)         | -17.26%                  |
| <b>Total State Funding</b>                 | <b>\$2,060,688</b>            | <b>\$2,138,305</b>                    | <b>\$77,617</b>    | <b>3.77%</b>             |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$5,459,957                   | \$5,136,720                           | (\$323,237)        | -5.92%                   |
| Discretionary Local Effort (.498 Mills)    | \$1,937,772                   | \$1,863,137                           | (\$74,635)         | -3.85%                   |
| Discretionary Local Effort (.25 Mills)     | \$117,786                     | \$115,978                             | (\$1,808)          | -1.53%                   |
| <b>Total Local Funding</b>                 | <b>\$7,515,515</b>            | <b>\$7,115,835</b>                    | <b>(\$399,680)</b> | <b>-5.32%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$9,576,203</b>            | <b>\$9,254,140</b>                    | <b>(\$322,063)</b> | <b>-3.36%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$8,026.39</b>             | <b>\$7,871.91</b>                     | <b>(\$154.48)</b>  | <b>-1.92%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Gadsden County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 5,989.05                      | 5,936.27                              | (52.78)              | -0.88%                   |
| Weighted FTE                               | 6,444.41                      | 6,395.27                              | (49.14)              | -0.76%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$1,433,635,362               | \$1,544,665,219                       | \$111,029,857        | 7.74%                    |
| Required Local Effort Millage              | 4.937                         | 4.995                                 | 0.058                | 1.17%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.697</b>                  | <b>5.743</b>                          | <b>0.046</b>         | <b>0.81%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9567                        | 0.9434                                | (0.0133)             | -1.39%                   |
|  |                               |                                       |                      |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$25,153,094                  | \$23,962,690                          | (\$1,190,404)        | -4.73%                   |
| Declining Enrollment Allocation            | \$274,515                     | \$107,894                             | (\$166,621)          | -60.70%                  |
| Sparsity Supplement                        | \$1,600,916                   | \$1,609,143                           | \$8,227              | 0.51%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$265,480                     | \$226,766                             | (\$38,714)           | -14.58%                  |
| .51/.498 Mill Compression                  | \$1,326,754                   | \$1,271,074                           | (\$55,680)           | -4.20%                   |
| Safe Schools                               | \$236,996                     | \$223,431                             | (\$13,565)           | -5.72%                   |
| Supplemental Academic Instruction          | \$1,557,662                   | \$1,503,021                           | (\$54,641)           | -3.51%                   |
| Reading Allocation                         | \$329,765                     | \$317,618                             | (\$12,147)           | -3.68%                   |
| ESE Guaranteed Allocation                  | \$2,136,837                   | \$2,033,833                           | (\$103,004)          | -4.82%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | (\$8,853)                     | \$0                                   | \$8,853              | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$32,873,166</b>           | <b>\$31,255,470</b>                   | <b>(\$1,617,696)</b> | <b>-4.92%</b>            |
|  |                               |                                       |                      |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$2,208,174                   | \$2,150,599                           | (\$57,575)           | -2.61%                   |
| Instructional Materials                    | \$604,382                     | \$573,885                             | (\$30,497)           | -5.05%                   |
| Teachers Lead Program Allocation           | \$110,757                     | \$83,276                              | (\$27,481)           | -24.81%                  |
| Class Size Reduction Allocation            | \$5,828,297                   | \$6,126,518                           | \$298,221            | 5.12%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$8,751,610</b>            | <b>\$8,934,278</b>                    | <b>\$182,668</b>     | <b>2.09%</b>             |
|  |                               |                                       |                      |                          |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$26,149,201                  | \$23,925,647                          | (\$2,223,554)        | -8.50%                   |
| Total Categorical Funding                  | \$8,751,610                   | \$8,934,278                           | \$182,668            | 2.09%                    |
| Discretionary Lottery/School Recognition   | \$373,719                     | \$310,042                             | (\$63,677)           | -17.04%                  |
| <b>Total State Funding</b>                 | <b>\$35,274,530</b>           | <b>\$33,169,967</b>                   | <b>(\$2,104,563)</b> | <b>-5.97%</b>            |
|  |                               |                                       |                      |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$6,723,965                   | \$7,329,823                           | \$605,858            | 9.01%                    |
| Discretionary Local Effort (.498 Mills)    | \$694,596                     | \$730,781                             | \$36,185             | 5.21%                    |
| Discretionary Local Effort (.25 Mills)     | \$340,488                     | \$366,858                             | \$26,370             | 7.74%                    |
| <b>Total Local Funding</b>                 | <b>\$7,759,049</b>            | <b>\$8,427,462</b>                    | <b>\$668,413</b>     | <b>8.61%</b>             |
|  |                               |                                       |                      |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$43,033,579</b>           | <b>\$41,597,429</b>                   | <b>(\$1,436,150)</b> | <b>-3.34%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,185.38</b>             | <b>\$7,007.33</b>                     | <b>(\$178.05)</b>    | <b>-2.48%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Gilchrist County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 2,749.98                      | 2,792.50                              | 42.52              | 1.55%                    |
| Weighted FTE                               | 2,991.69                      | 3,038.84                              | 47.15              | 1.58%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$690,011,481                 | \$760,084,943                         | \$70,073,462       | 10.16%                   |
| Required Local Effort Millage              | 4.874                         | 5.149                                 | 0.275              | 5.64%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000              | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.634</b>                  | <b>5.897</b>                          | <b>0.263</b>       | <b>4.67%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9563                        | 0.9555                                | (0.0008)           | -0.08%                   |
|  |                               |                                       |                    |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$11,671,945                  | \$11,532,390                          | (\$139,555)        | -1.20%                   |
| Declining Enrollment Allocation            | \$75,860                      | \$0                                   | (\$75,860)         | -100.00%                 |
| Sparsity Supplement                        | \$1,428,463                   | \$1,441,252                           | \$12,789           | 0.90%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$115,192                     | \$98,743                              | (\$16,449)         | -14.28%                  |
| .51/.498 Mill Compression                  | \$593,831                     | \$582,097                             | (\$11,734)         | -1.98%                   |
| Safe Schools                               | \$120,703                     | \$110,564                             | (\$10,139)         | -8.40%                   |
| Supplemental Academic Instruction          | \$656,293                     | \$650,298                             | (\$5,995)          | -0.91%                   |
| Reading Allocation                         | \$205,536                     | \$202,337                             | (\$3,199)          | -1.56%                   |
| ESE Guaranteed Allocation                  | \$1,172,243                   | \$1,168,870                           | (\$3,373)          | -0.29%                   |
| Merit Award Program Allocation             | \$0                           | \$147,859                             | \$147,859          |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                |                          |
| Equal Percentage Adjustment                | (\$12,049)                    | \$0                                   | \$12,049           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$16,028,017</b>           | <b>\$15,934,410</b>                   | <b>(\$93,607)</b>  | <b>-0.58%</b>            |
|  |                               |                                       |                    |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$723,562                     | \$704,761                             | (\$18,801)         | -2.60%                   |
| Instructional Materials                    | \$277,863                     | \$294,643                             | \$16,780           | 6.04%                    |
| Teachers Lead Program Allocation           | \$51,373                      | \$39,174                              | (\$12,199)         | -23.75%                  |
| Class Size Reduction Allocation            | \$2,711,239                   | \$2,926,133                           | \$214,894          | 7.93%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$3,764,037</b>            | <b>\$3,964,711</b>                    | <b>\$200,674</b>   | <b>5.33%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$12,833,057                  | \$12,216,416                          | (\$616,641)        | -4.81%                   |
| Total Categorical Funding                  | \$3,764,037                   | \$3,964,711                           | \$200,674          | 5.33%                    |
| Discretionary Lottery/School Recognition   | \$406,545                     | \$345,968                             | (\$60,577)         | -14.90%                  |
| <b>Total State Funding</b>                 | <b>\$17,003,639</b>           | <b>\$16,527,095</b>                   | <b>(\$476,544)</b> | <b>-2.80%</b>            |
|  |                               |                                       |                    |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$3,194,960                   | \$3,717,994                           | \$523,034          | 16.37%                   |
| Discretionary Local Effort (.498 Mills)    | \$334,311                     | \$359,596                             | \$25,285           | 7.56%                    |
| Discretionary Local Effort (.25 Mills)     | \$163,878                     | \$180,520                             | \$16,642           | 10.16%                   |
| <b>Total Local Funding</b>                 | <b>\$3,693,149</b>            | <b>\$4,258,110</b>                    | <b>\$564,961</b>   | <b>15.30%</b>            |
|  |                               |                                       |                    |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$20,696,788</b>           | <b>\$20,785,205</b>                   | <b>\$88,417</b>    | <b>0.43%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$7,526.16</b>             | <b>\$7,443.22</b>                     | <b>(\$82.94)</b>   | <b>-1.10%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Glades County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 1,353.84                      | 1,344.10                              | (9.74)             | -0.72%                   |
| Weighted FTE                               | 1,411.64                      | 1,399.92                              | (11.72)            | -0.83%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$712,583,934                 | \$738,138,774                         | \$25,554,840       | 3.59%                    |
| Required Local Effort Millage              | 4.953                         | 4.942                                 | (0.011)            | -0.22%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.195                         | 0.192                                 | (0.003)            | -1.54%                   |
| <b>Total Millage</b>                       | <b>5.658</b>                  | <b>5.632</b>                          | <b>(0.026)</b>     | <b>-0.46%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9832                        | 0.9874                                | 0.0042             | 0.43%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$5,662,371                   | \$5,490,061                           | (\$172,310)        | -3.04%                   |
| Declining Enrollment Allocation            | \$0                           | \$19,825                              | \$19,825           |                          |
| Sparsity Supplement                        | \$679,912                     | \$678,574                             | (\$1,338)          | -0.20%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                |                          |
| .51/.498 Mill Compression                  | \$111,692                     | \$104,047                             | (\$7,645)          | -6.84%                   |
| Safe Schools                               | \$103,005                     | \$101,920                             | (\$1,085)          | -1.05%                   |
| Supplemental Academic Instruction          | \$364,805                     | \$352,582                             | (\$12,223)         | -3.35%                   |
| Reading Allocation                         | \$150,158                     | \$146,299                             | (\$3,859)          | -2.57%                   |
| ESE Guaranteed Allocation                  | \$586,026                     | \$585,699                             | (\$327)            | -0.06%                   |
| Merit Award Program Allocation             | \$0                           | \$7,661                               | \$7,661            |                          |
| DJJ Supplemental Allocation                | \$25,799                      | \$25,471                              | (\$328)            | -1.27%                   |
| Equal Percentage Adjustment                | (\$4,353)                     | \$0                                   | \$4,353            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$7,679,415</b>            | <b>\$7,512,139</b>                    | <b>(\$167,276)</b> | <b>-2.18%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$220,249                     | \$214,572                             | (\$5,677)          | -2.58%                   |
| Instructional Materials                    | \$166,216                     | \$128,200                             | (\$38,016)         | -22.87%                  |
| Teachers Lead Program Allocation           | \$25,068                      | \$18,855                              | (\$6,213)          | -24.78%                  |
| Class Size Reduction Allocation            | \$1,290,843                   | \$1,373,584                           | \$82,741           | 6.41%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$1,702,376</b>            | <b>\$1,735,211</b>                    | <b>\$32,835</b>    | <b>1.93%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$4,326,458                   | \$4,046,651                           | (\$279,807)        | -6.47%                   |
| Total Categorical Funding                  | \$1,702,376                   | \$1,735,211                           | \$32,835           | 1.93%                    |
| Discretionary Lottery/School Recognition   | \$62,607                      | \$52,414                              | (\$10,193)         | -16.28%                  |
| <b>Total State Funding</b>                 | <b>\$6,091,441</b>            | <b>\$5,834,276</b>                    | <b>(\$257,165)</b> | <b>-4.22%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$3,352,957                   | \$3,465,488                           | \$112,531          | 3.36%                    |
| Discretionary Local Effort (.498 Mills)    | \$345,247                     | \$349,213                             | \$3,966            | 1.15%                    |
| Discretionary Local Effort (.25 Mills)     | \$132,006                     | \$134,637                             | \$2,631            | 1.99%                    |
| <b>Total Local Funding</b>                 | <b>\$3,830,210</b>            | <b>\$3,949,338</b>                    | <b>\$119,128</b>   | <b>3.11%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$9,921,651</b>            | <b>\$9,783,614</b>                    | <b>(\$138,037)</b> | <b>-1.39%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,328.53</b>             | <b>\$7,278.93</b>                     | <b>(\$49.60)</b>   | <b>-0.68%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Gulf County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 2,122.53                      | 2,020.00                              | (102.53)           | -4.83%                   |
| Weighted FTE                               | 2,309.30                      | 2,204.38                              | (104.92)           | -4.54%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$2,702,040,500               | \$2,711,167,211                       | \$9,126,711        | 0.34%                    |
| Required Local Effort Millage              | 3.893                         | 3.587                                 | (0.306)            | -7.86%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.081                         | 0.078                                 | (0.003)            | -3.70%                   |
| <b>Total Millage</b>                       | <b>4.484</b>                  | <b>4.163</b>                          | <b>(0.321)</b>     | <b>-7.16%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9189                        | 0.9152                                | (0.0037)           | -0.40%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$8,657,273                   | \$8,012,781                           | (\$644,492)        | -7.44%                   |
| Declining Enrollment Allocation            | \$55,465                      | \$203,530                             | \$148,065          | 266.95%                  |
| Sparsity Supplement                        | \$825,224                     | \$777,600                             | (\$47,624)         | -5.77%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                |                          |
| Safe Schools                               | \$111,495                     | \$107,847                             | (\$3,648)          | -3.27%                   |
| Supplemental Academic Instruction          | \$504,396                     | \$467,310                             | (\$37,086)         | -7.35%                   |
| Reading Allocation                         | \$177,756                     | \$169,695                             | (\$8,061)          | -4.53%                   |
| ESE Guaranteed Allocation                  | \$604,428                     | \$525,324                             | (\$79,104)         | -13.09%                  |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                |                          |
| Equal Percentage Adjustment                | (\$11,539)                    | \$0                                   | \$11,539           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$10,924,498</b>           | <b>\$10,264,087</b>                   | <b>(\$660,411)</b> | <b>-6.05%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$457,854                     | \$446,000                             | (\$11,854)         | -2.59%                   |
| Instructional Materials                    | \$210,506                     | \$202,701                             | (\$7,805)          | -3.71%                   |
| Teachers Lead Program Allocation           | \$38,560                      | \$28,337                              | (\$10,223)         | -26.51%                  |
| Class Size Reduction Allocation            | \$1,996,887                   | \$2,000,167                           | \$3,280            | 0.16%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$2,703,807</b>            | <b>\$2,677,205</b>                    | <b>(\$26,602)</b>  | <b>-0.98%</b>            |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$931,407                     | \$1,025,378                           | \$93,971           | 10.09%                   |
| Total Categorical Funding                  | \$2,703,807                   | \$2,677,205                           | (\$26,602)         | -0.98%                   |
| Discretionary Lottery/School Recognition   | \$256,136                     | \$212,852                             | (\$43,284)         | -16.90%                  |
| <b>Total State Funding</b>                 | <b>\$3,891,350</b>            | <b>\$3,915,435</b>                    | <b>\$24,085</b>    | <b>0.62%</b>             |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$9,993,091                   | \$9,238,709                           | (\$754,382)        | -7.55%                   |
| Discretionary Local Effort (.498 Mills)    | \$1,309,139                   | \$1,282,653                           | (\$26,486)         | -2.02%                   |
| Discretionary Local Effort (.25 Mills)     | \$207,922                     | \$200,897                             | (\$7,025)          | -3.38%                   |
| <b>Total Local Funding</b>                 | <b>\$11,510,152</b>           | <b>\$10,722,259</b>                   | <b>(\$787,893)</b> | <b>-6.85%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$15,401,502</b>           | <b>\$14,637,694</b>                   | <b>(\$763,808)</b> | <b>-4.96%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,256.20</b>             | <b>\$7,246.38</b>                     | <b>(\$9.82)</b>    | <b>-0.14%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Hamilton County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 1,909.62                      | 1,905.71                              | (3.91)             | -0.20%                   |
| Weighted FTE                               | 2,075.03                      | 2,122.30                              | 47.27              | 2.28%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$737,671,361                 | \$764,345,333                         | \$26,673,972       | 3.62%                    |
| Required Local Effort Millage              | 4.969                         | 5.106                                 | 0.137              | 2.76%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000              | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.729</b>                  | <b>5.854</b>                          | <b>0.125</b>       | <b>2.18%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9331                        | 0.9318                                | (0.0013)           | -0.14%                   |
|  |                               |                                       |                    |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$7,899,235                   | \$7,854,351                           | (\$44,884)         | -0.57%                   |
| Declining Enrollment Allocation            | \$25,574                      | \$7,859                               | (\$17,715)         | -69.27%                  |
| Sparsity Supplement                        | \$796,703                     | \$817,789                             | \$21,086           | 2.65%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$23,570                      | \$9,033                               | (\$14,537)         | -61.68%                  |
| .51/.498 Mill Compression                  | \$287,111                     | \$281,035                             | (\$6,076)          | -2.12%                   |
| Safe Schools                               | \$106,631                     | \$105,678                             | (\$953)            | -0.89%                   |
| Supplemental Academic Instruction          | \$484,754                     | \$470,941                             | (\$13,813)         | -2.85%                   |
| Reading Allocation                         | \$170,771                     | \$168,226                             | (\$2,545)          | -1.49%                   |
| ESE Guaranteed Allocation                  | \$831,608                     | \$819,921                             | (\$11,687)         | -1.41%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$45,180                      | \$47,358                              | \$2,178            | 4.82%                    |
| Equal Percentage Adjustment                | (\$5,293)                     | \$0                                   | \$5,293            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$10,665,844</b>           | <b>\$10,582,191</b>                   | <b>(\$83,653)</b>  | <b>-0.78%</b>            |
|  |                               |                                       |                    |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$449,713                     | \$438,057                             | (\$11,656)         | -2.59%                   |
| Instructional Materials                    | \$192,354                     | \$187,347                             | (\$5,007)          | -2.60%                   |
| Teachers Lead Program Allocation           | \$35,426                      | \$26,734                              | (\$8,692)          | -24.54%                  |
| Class Size Reduction Allocation            | \$1,812,176                   | \$1,955,810                           | \$143,634          | 7.93%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$2,489,669</b>            | <b>\$2,607,948</b>                    | <b>\$118,279</b>   | <b>4.75%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$7,183,629                   | \$6,874,581                           | (\$309,048)        | -4.30%                   |
| Total Categorical Funding                  | \$2,489,669                   | \$2,607,948                           | \$118,279          | 4.75%                    |
| Discretionary Lottery/School Recognition   | \$122,668                     | \$105,015                             | (\$17,653)         | -14.39%                  |
| <b>Total State Funding</b>                 | <b>\$9,795,966</b>            | <b>\$9,587,544</b>                    | <b>(\$208,422)</b> | <b>-2.13%</b>            |
|  |                               |                                       |                    |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$3,482,215                   | \$3,707,610                           | \$225,395          | 6.47%                    |
| Discretionary Local Effort (.498 Mills)    | \$357,402                     | \$361,612                             | \$4,210            | 1.18%                    |
| Discretionary Local Effort (.25 Mills)     | \$175,197                     | \$181,532                             | \$6,335            | 3.62%                    |
| <b>Total Local Funding</b>                 | <b>\$4,014,814</b>            | <b>\$4,250,754</b>                    | <b>\$235,940</b>   | <b>5.88%</b>             |
|  |                               |                                       |                    |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$13,810,780</b>           | <b>\$13,838,298</b>                   | <b>\$27,518</b>    | <b>0.20%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$7,232.21</b>             | <b>\$7,261.49</b>                     | <b>\$29.28</b>     | <b>0.40%</b>             |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Hardee County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 5,085.60                      | 5,153.55                              | 67.95                | 1.34%                    |
| Weighted FTE                               | 5,370.15                      | 5,418.31                              | 48.16                | 0.90%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$1,565,796,085               | \$1,822,236,653                       | \$256,440,568        | 16.38%                   |
| Required Local Effort Millage              | 4.804                         | 5.165                                 | 0.361                | 7.51%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.564</b>                  | <b>5.913</b>                          | <b>0.349</b>         | <b>6.27%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9646                        | 0.9672                                | 0.0026               | 0.27%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$21,133,244                  | \$20,814,259                          | (\$318,985)          | -1.51%                   |
| Declining Enrollment Allocation            | \$18,054                      | \$0                                   | (\$18,054)           | -100.00%                 |
| Sparsity Supplement                        | \$502,268                     | \$488,404                             | (\$13,864)           | -2.76%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$88,957                      | \$82,560                              | (\$6,397)            | -7.19%                   |
| .51/.498 Mill Compression                  | \$874,011                     | \$875,794                             | \$1,783              | 0.20%                    |
| Safe Schools                               | \$171,053                     | \$163,661                             | (\$7,392)            | -4.32%                   |
| Supplemental Academic Instruction          | \$1,268,814                   | \$1,253,403                           | (\$15,411)           | -1.21%                   |
| Reading Allocation                         | \$292,722                     | \$288,419                             | (\$4,303)            | -1.47%                   |
| ESE Guaranteed Allocation                  | \$2,061,164                   | \$1,977,248                           | (\$83,916)           | -4.07%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$67,652                      | \$67,151                              | (\$501)              | -0.74%                   |
| Equal Percentage Adjustment                | (\$2,013)                     | \$0                                   | \$2,013              | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$26,475,926</b>           | <b>\$26,010,899</b>                   | <b>(\$465,027)</b>   | <b>-1.76%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$1,195,449                   | \$1,164,454                           | (\$30,995)           | -2.59%                   |
| Instructional Materials                    | \$509,601                     | \$517,176                             | \$7,575              | 1.49%                    |
| Teachers Lead Program Allocation           | \$93,101                      | \$72,296                              | (\$20,805)           | -22.35%                  |
| Class Size Reduction Allocation            | \$4,783,924                   | \$5,234,476                           | \$450,552            | 9.42%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$6,582,075</b>            | <b>\$6,988,402</b>                    | <b>\$406,327</b>     | <b>6.17%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$18,540,613                  | \$17,069,639                          | (\$1,470,974)        | -7.93%                   |
| Total Categorical Funding                  | \$6,582,075                   | \$6,988,402                           | \$406,327            | 6.17%                    |
| Discretionary Lottery/School Recognition   | \$447,185                     | \$380,208                             | (\$66,977)           | -14.98%                  |
| <b>Total State Funding</b>                 | <b>\$25,569,873</b>           | <b>\$24,438,249</b>                   | <b>(\$1,131,624)</b> | <b>-4.43%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$7,935,313                   | \$8,941,260                           | \$1,005,947          | 12.68%                   |
| Discretionary Local Effort (.498 Mills)    | \$842,425                     | \$862,100                             | \$19,675             | 2.34%                    |
| Discretionary Local Effort (.25 Mills)     | \$412,954                     | \$432,781                             | \$19,827             | 4.80%                    |
| <b>Total Local Funding</b>                 | <b>\$9,190,692</b>            | <b>\$10,236,141</b>                   | <b>\$1,045,449</b>   | <b>11.38%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$34,760,565</b>           | <b>\$34,674,390</b>                   | <b>(\$86,175)</b>    | <b>-0.25%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,835.10</b>             | <b>\$6,728.25</b>                     | <b>(\$106.85)</b>    | <b>-1.56%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08

Hendry County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 7,244.09                      | 7,182.44                              | (61.65)              | -0.85%                   |
| Weighted FTE                               | 7,634.72                      | 7,553.81                              | (80.91)              | -1.06%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$2,759,057,255               | \$2,786,060,078                       | \$27,002,823         | 0.98%                    |
| Required Local Effort Millage              | 4.798                         | 5.067                                 | 0.269                | 5.61%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.558</b>                  | <b>5.815</b>                          | <b>0.257</b>         | <b>4.62%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9969                        | 1.0012                                | 0.0043               | 0.43%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$31,051,115                  | \$30,037,771                          | (\$1,013,344)        | -3.26%                   |
| Declining Enrollment Allocation            | \$386,788                     | \$128,635                             | (\$258,153)          | -66.74%                  |
| Sparsity Supplement                        | \$1,459,981                   | \$1,467,760                           | \$7,779              | 0.53%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$67,842                      | \$56,526                              | (\$11,316)           | -16.68%                  |
| .51/.498 Mill Compression                  | \$1,108,201                   | \$1,104,013                           | (\$4,188)            | -0.38%                   |
| Safe Schools                               | \$239,843                     | \$215,891                             | (\$23,952)           | -9.99%                   |
| Supplemental Academic Instruction          | \$1,925,846                   | \$1,858,855                           | (\$66,991)           | -3.48%                   |
| Reading Allocation                         | \$384,116                     | \$373,960                             | (\$10,156)           | -2.64%                   |
| ESE Guaranteed Allocation                  | \$2,952,327                   | \$2,826,916                           | (\$125,411)          | -4.25%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | (\$2,366)                     | \$0                                   | \$2,366              | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$39,573,693</b>           | <b>\$38,070,327</b>                   | <b>(\$1,503,366)</b> | <b>-3.80%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$1,567,818                   | \$1,527,368                           | (\$40,450)           | -2.58%                   |
| Instructional Materials                    | \$736,352                     | \$692,237                             | (\$44,115)           | -5.99%                   |
| Teachers Lead Program Allocation           | \$135,028                     | \$100,758                             | (\$34,270)           | -25.38%                  |
| Class Size Reduction Allocation            | \$7,161,363                   | \$7,621,289                           | \$459,926            | 6.42%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$9,600,561</b>            | <b>\$9,941,652</b>                    | <b>\$341,091</b>     | <b>3.55%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$26,997,634                  | \$24,659,209                          | (\$2,338,425)        | -8.66%                   |
| Total Categorical Funding                  | \$9,600,561                   | \$9,941,652                           | \$341,091            | 3.55%                    |
| Discretionary Lottery/School Recognition   | \$559,419                     | \$470,455                             | (\$88,964)           | -15.90%                  |
| <b>Total State Funding</b>                 | <b>\$37,157,614</b>           | <b>\$35,071,316</b>                   | <b>(\$2,086,298)</b> | <b>-5.61%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$12,576,059                  | \$13,411,118                          | \$835,059            | 6.64%                    |
| Discretionary Local Effort (.498 Mills)    | \$1,336,763                   | \$1,318,085                           | (\$18,678)           | -1.40%                   |
| Discretionary Local Effort (.25 Mills)     | \$655,276                     | \$661,689                             | \$6,413              | 0.98%                    |
| <b>Total Local Funding</b>                 | <b>\$14,568,098</b>           | <b>\$15,390,892</b>                   | <b>\$822,794</b>     | <b>5.65%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$51,725,712</b>           | <b>\$50,462,208</b>                   | <b>(\$1,263,504)</b> | <b>-2.44%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,140.40</b>             | <b>\$7,025.78</b>                     | <b>(\$114.62)</b>    | <b>-1.61%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Hernando County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 22,704.51                     | 23,068.96                             | 364.45               | 1.61%                    |
| Weighted FTE                               | 24,134.27                     | 24,449.93                             | 315.66               | 1.31%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$11,398,471,460              | \$11,635,770,780                      | \$237,299,320        | 2.08%                    |
| Required Local Effort Millage              | 4.996                         | 4.983                                 | (0.013)              | -0.26%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.216                         | 0.209                                 | (0.007)              | -3.24%                   |
| <b>Total Millage</b>                       | <b>5.722</b>                  | <b>5.690</b>                          | <b>(0.032)</b>       | <b>-0.56%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9758                        | 0.9784                                | 0.0026               | 0.27%                    |
|  |                               |                                       |                      |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$96,078,778                  | \$95,011,216                          | (\$1,067,562)        | -1.11%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$2,140,354                   | \$2,274,369                           | \$134,015            | 6.26%                    |
| Safe Schools                               | \$588,192                     | \$605,275                             | \$17,083             | 2.90%                    |
| Supplemental Academic Instruction          | \$5,794,799                   | \$5,738,918                           | (\$55,881)           | -0.96%                   |
| Reading Allocation                         | \$983,348                     | \$976,538                             | (\$6,810)            | -0.69%                   |
| ESE Guaranteed Allocation                  | \$9,617,636                   | \$9,104,570                           | (\$513,066)          | -5.33%                   |
| Merit Award Program Allocation             | \$0                           | \$5,785                               | \$5,785              |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | \$13,502                      | \$0                                   | (\$13,502)           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$115,216,609</b>          | <b>\$113,716,671</b>                  | <b>(\$1,499,938)</b> | <b>-1.30%</b>            |
|  |                               |                                       |                      |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$6,066,709                   | \$5,910,243                           | (\$156,466)          | -2.58%                   |
| Instructional Materials                    | \$2,364,925                   | \$2,319,892                           | (\$45,033)           | -1.90%                   |
| Teachers Lead Program Allocation           | \$424,396                     | \$323,619                             | (\$100,777)          | -23.75%                  |
| Class Size Reduction Allocation            | \$21,980,256                  | \$23,907,962                          | \$1,927,706          | 8.77%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$30,836,286</b>           | <b>\$32,461,716</b>                   | <b>\$1,625,430</b>   | <b>5.27%</b>             |
|  |                               |                                       |                      |                          |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$61,117,184                  | \$58,634,677                          | (\$2,482,507)        | -4.06%                   |
| Total Categorical Funding                  | \$30,836,286                  | \$32,461,716                          | \$1,625,430          | 5.27%                    |
| Discretionary Lottery/School Recognition   | \$1,970,532                   | \$1,679,065                           | (\$291,467)          | -14.79%                  |
| <b>Total State Funding</b>                 | <b>\$93,924,002</b>           | <b>\$92,775,458</b>                   | <b>(\$1,148,544)</b> | <b>-1.22%</b>            |
|  |                               |                                       |                      |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$54,099,425                  | \$55,081,994                          | \$982,569            | 1.82%                    |
| Discretionary Local Effort (.498 Mills)    | \$5,522,559                   | \$5,504,883                           | (\$17,676)           | -0.32%                   |
| Discretionary Local Effort (.25 Mills)     | \$2,338,966                   | \$2,310,282                           | (\$28,684)           | -1.23%                   |
| <b>Total Local Funding</b>                 | <b>\$61,960,950</b>           | <b>\$62,897,159</b>                   | <b>\$936,209</b>     | <b>1.51%</b>             |
|  |                               |                                       |                      |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$155,884,952</b>          | <b>\$155,672,617</b>                  | <b>(\$212,335)</b>   | <b>-0.14%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,865.81</b>             | <b>\$6,748.14</b>                     | <b>(\$117.67)</b>    | <b>-1.71%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Highlands County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 12,333.60                     | 12,485.41                             | 151.81             | 1.23%                    |
| Weighted FTE                               | 13,455.01                     | 13,581.04                             | 126.03             | 0.94%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$6,875,166,780               | \$6,833,249,019                       | (\$41,917,761)     | -0.61%                   |
| Required Local Effort Millage              | 4.961                         | 5.135                                 | 0.174              | 3.51%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.193                         | 0.192                                 | (0.001)            | -0.52%                   |
| <b>Total Millage</b>                       | <b>5.664</b>                  | <b>5.825</b>                          | <b>0.161</b>       | <b>2.84%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9542                        | 0.9578                                | 0.0036             | 0.38%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$52,378,845                  | \$51,664,077                          | (\$714,768)        | -1.36%                   |
| Declining Enrollment Allocation            | \$60,887                      | \$0                                   | (\$60,887)         | -100.00%                 |
| Sparsity Supplement                        | \$2,072,019                   | \$2,047,069                           | (\$24,950)         | -1.20%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                |                          |
| .51/.498 Mill Compression                  | \$831,655                     | \$977,483                             | \$145,828          | 17.53%                   |
| Safe Schools                               | \$363,412                     | \$360,229                             | (\$3,183)          | -0.88%                   |
| Supplemental Academic Instruction          | \$2,828,782                   | \$2,794,508                           | (\$34,274)         | -1.21%                   |
| Reading Allocation                         | \$580,652                     | \$574,527                             | (\$6,125)          | -1.05%                   |
| ESE Guaranteed Allocation                  | \$4,667,836                   | \$4,595,580                           | (\$72,256)         | -1.55%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                |                          |
| Equal Percentage Adjustment                | \$2,553                       | \$0                                   | (\$2,553)          | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$63,786,641</b>           | <b>\$63,013,473</b>                   | <b>(\$773,168)</b> | <b>-1.21%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$2,893,868                   | \$2,819,080                           | (\$74,788)         | -2.58%                   |
| Instructional Materials                    | \$1,273,559                   | \$1,283,936                           | \$10,377           | 0.81%                    |
| Teachers Lead Program Allocation           | \$229,200                     | \$175,149                             | (\$54,051)         | -23.58%                  |
| Class Size Reduction Allocation            | \$12,072,900                  | \$13,066,212                          | \$993,312          | 8.23%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$16,469,527</b>           | <b>\$17,344,377</b>                   | <b>\$874,850</b>   | <b>5.31%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$31,384,324                  | \$29,679,176                          | (\$1,705,148)      | -5.43%                   |
| Total Categorical Funding                  | \$16,469,527                  | \$17,344,377                          | \$874,850          | 5.31%                    |
| Discretionary Lottery/School Recognition   | \$1,111,684                   | \$945,906                             | (\$165,778)        | -14.91%                  |
| <b>Total State Funding</b>                 | <b>\$48,965,535</b>           | <b>\$47,969,459</b>                   | <b>(\$996,076)</b> | <b>-2.03%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$32,402,317                  | \$33,334,297                          | \$931,980          | 2.88%                    |
| Discretionary Local Effort (.498 Mills)    | \$3,331,018                   | \$3,232,810                           | (\$98,208)         | -2.95%                   |
| Discretionary Local Effort (.25 Mills)     | \$1,260,562                   | \$1,246,385                           | (\$14,177)         | -1.12%                   |
| <b>Total Local Funding</b>                 | <b>\$36,993,897</b>           | <b>\$37,813,492</b>                   | <b>\$819,595</b>   | <b>2.22%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$85,959,432</b>           | <b>\$85,782,951</b>                   | <b>(\$176,481)</b> | <b>-0.21%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,969.53</b>             | <b>\$6,870.66</b>                     | <b>(\$98.87)</b>   | <b>-1.42%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08

Hillsborough County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 190,786.21                    | 191,583.48                            | 797.27                | 0.42%                    |
| Weighted FTE                               | 207,714.92                    | 206,303.22                            | (1,411.70)            | -0.68%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$87,891,572,126              | \$94,157,363,034                      | \$6,265,790,908       | 7.13%                    |
| Required Local Effort Millage              | 4.784                         | 5.192                                 | 0.408                 | 8.53%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.229                         | 0.214                                 | (0.015)               | -6.55%                   |
| <b>Total Millage</b>                       | <b>5.523</b>                  | <b>5.904</b>                          | <b>0.381</b>          | <b>6.90%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 1.0130                        | 1.0158                                | 0.0028                | 0.28%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$858,439,365                 | \$832,328,998                         | (\$26,110,367)        | -3.04%                   |
| Declining Enrollment Allocation            | \$266,617                     | \$0                                   | (\$266,617)           | -100.00%                 |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$21,808,772                  | \$20,060,706                          | (\$1,748,066)         | -8.02%                   |
| Safe Schools                               | \$5,230,501                   | \$5,070,195                           | (\$160,306)           | -3.06%                   |
| Supplemental Academic Instruction          | \$44,161,541                  | \$43,204,947                          | (\$956,594)           | -2.17%                   |
| Reading Allocation                         | \$8,008,523                   | \$7,814,586                           | (\$193,937)           | -2.42%                   |
| ESE Guaranteed Allocation                  | \$85,843,398                  | \$84,248,976                          | (\$1,594,422)         | -1.86%                   |
| Merit Award Program Allocation             | \$0                           | \$10,874,601                          | \$10,874,601          |                          |
| DJJ Supplemental Allocation                | \$818,262                     | \$814,631                             | (\$3,631)             | -0.44%                   |
| Equal Percentage Adjustment                | \$350,918                     | \$0                                   | (\$350,918)           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$1,024,927,897</b>        | <b>\$1,004,417,640</b>                | <b>(\$20,510,257)</b> | <b>-2.00%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$36,469,380                  | \$35,522,525                          | (\$946,855)           | -2.60%                   |
| Instructional Materials                    | \$18,815,444                  | \$18,411,034                          | (\$404,410)           | -2.15%                   |
| Teachers Lead Program Allocation           | \$3,486,198                   | \$2,687,596                           | (\$798,602)           | -22.91%                  |
| Class Size Reduction Allocation            | \$194,832,622                 | \$208,117,939                         | \$13,285,317          | 6.82%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$253,603,644</b>          | <b>\$264,739,094</b>                  | <b>\$11,135,450</b>   | <b>4.39%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$625,478,280                 | \$539,995,863                         | (\$85,482,417)        | -13.67%                  |
| Total Categorical Funding                  | \$253,603,644                 | \$264,739,094                         | \$11,135,450          | 4.39%                    |
| Discretionary Lottery/School Recognition   | \$18,768,852                  | \$15,832,062                          | (\$2,936,790)         | -15.65%                  |
| <b>Total State Funding</b>                 | <b>\$897,850,776</b>          | <b>\$820,567,019</b>                  | <b>(\$77,283,757)</b> | <b>-8.61%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$399,449,617                 | \$464,421,777                         | \$64,972,160          | 16.27%                   |
| Discretionary Local Effort (.498 Mills)    | \$42,583,467                  | \$44,545,848                          | \$1,962,381           | 4.61%                    |
| Discretionary Local Effort (.25 Mills)     | \$19,120,812                  | \$19,142,192                          | \$21,380              | 0.11%                    |
| <b>Total Local Funding</b>                 | <b>\$461,153,896</b>          | <b>\$528,109,817</b>                  | <b>\$66,955,921</b>   | <b>14.52%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$1,359,004,672</b>        | <b>\$1,348,676,836</b>                | <b>(\$10,327,836)</b> | <b>-0.76%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,123.18</b>             | <b>\$7,039.63</b>                     | <b>(\$83.55)</b>      | <b>-1.17%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Holmes County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 3,352.71                      | 3,332.68                              | (20.03)            | -0.60%                   |
| Weighted FTE                               | 3,496.55                      | 3,471.87                              | (24.68)            | -0.71%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$446,757,465                 | \$462,812,436                         | \$16,054,971       | 3.59%                    |
| Required Local Effort Millage              | 4.485                         | 5.032                                 | 0.547              | 12.20%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000              | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.245</b>                  | <b>5.780</b>                          | <b>0.535</b>       | <b>10.20%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9066                        | 0.9043                                | (0.0023)           | -0.25%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$12,932,663                  | \$12,469,723                          | (\$462,940)        | -3.58%                   |
| Declining Enrollment Allocation            | \$0                           | \$37,609                              | \$37,609           |                          |
| Sparsity Supplement                        | \$1,859,076                   | \$1,854,918                           | (\$4,158)          | -0.22%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$222,632                     | \$223,356                             | \$724              | 0.33%                    |
| .51/.498 Mill Compression                  | \$915,122                     | \$904,889                             | (\$10,233)         | -1.12%                   |
| Safe Schools                               | \$119,575                     | \$114,407                             | (\$5,168)          | -4.32%                   |
| Supplemental Academic Instruction          | \$815,609                     | \$789,252                             | (\$26,357)         | -3.23%                   |
| Reading Allocation                         | \$217,154                     | \$211,030                             | (\$6,124)          | -2.82%                   |
| ESE Guaranteed Allocation                  | \$1,256,219                   | \$1,222,294                           | (\$33,925)         | -2.70%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$41,364                      | \$39,163                              | (\$2,201)          | -5.32%                   |
| Equal Percentage Adjustment                | (\$15,177)                    | \$0                                   | \$15,177           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$18,364,237</b>           | <b>\$17,866,641</b>                   | <b>(\$497,596)</b> | <b>-2.71%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$795,304                     | \$774,735                             | (\$20,569)         | -2.59%                   |
| Instructional Materials                    | \$358,716                     | \$332,584                             | (\$26,132)         | -7.28%                   |
| Teachers Lead Program Allocation           | \$60,194                      | \$46,752                              | (\$13,442)         | -22.33%                  |
| Class Size Reduction Allocation            | \$2,920,529                   | \$3,110,715                           | \$190,186          | 6.51%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$4,134,743</b>            | <b>\$4,264,786</b>                    | <b>\$130,043</b>   | <b>3.15%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$16,460,715                  | \$15,654,212                          | (\$806,503)        | -4.90%                   |
| Total Categorical Funding                  | \$4,134,743                   | \$4,264,786                           | \$130,043          | 3.15%                    |
| Discretionary Lottery/School Recognition   | \$275,583                     | \$231,752                             | (\$43,831)         | -15.90%                  |
| <b>Total State Funding</b>                 | <b>\$20,871,041</b>           | <b>\$20,150,750</b>                   | <b>(\$720,291)</b> | <b>-3.45%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$1,903,522                   | \$2,212,429                           | \$308,907          | 16.23%                   |
| Discretionary Local Effort (.498 Mills)    | \$216,454                     | \$218,957                             | \$2,503            | 1.16%                    |
| Discretionary Local Effort (.25 Mills)     | \$106,105                     | \$109,918                             | \$3,813            | 3.59%                    |
| <b>Total Local Funding</b>                 | <b>\$2,226,081</b>            | <b>\$2,541,304</b>                    | <b>\$315,223</b>   | <b>14.16%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$23,097,122</b>           | <b>\$22,692,054</b>                   | <b>(\$405,068)</b> | <b>-1.75%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,889.09</b>             | <b>\$6,808.95</b>                     | <b>(\$80.14)</b>   | <b>-1.16%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Indian River County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 17,481.09                     | 17,767.00                             | 285.91               | 1.64%                    |
| Weighted FTE                               | 18,757.30                     | 18,917.25                             | 159.95               | 0.85%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$18,620,780,021              | \$18,640,396,739                      | \$19,616,718         | 0.11%                    |
| Required Local Effort Millage              | 4.657                         | 4.356                                 | (0.301)              | -6.46%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.101                         | 0.100                                 | (0.001)              | -0.99%                   |
| <b>Total Millage</b>                       | <b>5.268</b>                  | <b>4.954</b>                          | <b>(0.314)</b>       | <b>-5.96%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9821                        | 0.9834                                | 0.0013               | 0.13%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$75,155,111                  | \$73,887,168                          | (\$1,267,943)        | -1.69%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                  |                          |
| Safe Schools                               | \$494,631                     | \$462,832                             | (\$31,799)           | -6.43%                   |
| Supplemental Academic Instruction          | \$3,838,873                   | \$3,813,774                           | (\$25,099)           | -0.65%                   |
| Reading Allocation                         | \$790,535                     | \$780,629                             | (\$9,906)            | -1.25%                   |
| ESE Guaranteed Allocation                  | \$7,157,945                   | \$6,759,421                           | (\$398,524)          | -5.57%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | (\$57,512)                    | \$0                                   | \$57,512             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$87,379,583</b>           | <b>\$85,703,824</b>                   | <b>(\$1,675,759)</b> | <b>-1.92%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$3,985,079                   | \$3,882,162                           | (\$102,917)          | -2.58%                   |
| Instructional Materials                    | \$1,775,719                   | \$1,798,157                           | \$22,438             | 1.26%                    |
| Teachers Lead Program Allocation           | \$321,570                     | \$249,241                             | (\$72,329)           | -22.49%                  |
| Class Size Reduction Allocation            | \$17,090,577                  | \$18,511,194                          | \$1,420,617          | 8.31%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$23,172,945</b>           | <b>\$24,440,754</b>                   | <b>\$1,267,809</b>   | <b>5.47%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$4,998,459                   | \$8,566,134                           | \$3,567,675          | 71.38%                   |
| Total Categorical Funding                  | \$23,172,945                  | \$24,440,754                          | \$1,267,809          | 5.47%                    |
| Discretionary Lottery/School Recognition   | \$1,783,110                   | \$1,514,729                           | (\$268,381)          | -15.05%                  |
| <b>Total State Funding</b>                 | <b>\$29,954,514</b>           | <b>\$34,521,617</b>                   | <b>\$4,567,103</b>   | <b>15.25%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$82,381,124                  | \$77,137,690                          | (\$5,243,434)        | -6.36%                   |
| Discretionary Local Effort (.498 Mills)    | \$9,021,768                   | \$8,818,772                           | (\$202,996)          | -2.25%                   |
| Discretionary Local Effort (.25 Mills)     | \$1,786,664                   | \$1,770,838                           | (\$15,826)           | -0.89%                   |
| <b>Total Local Funding</b>                 | <b>\$93,189,556</b>           | <b>\$87,727,300</b>                   | <b>(\$5,462,256)</b> | <b>-5.86%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$123,144,070</b>          | <b>\$122,248,917</b>                  | <b>(\$895,153)</b>   | <b>-0.73%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,044.42</b>             | <b>\$6,880.67</b>                     | <b>(\$163.75)</b>    | <b>-2.32%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Jackson County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 7,141.18                      | 7,121.64                              | (19.54)              | -0.27%                   |
| Weighted FTE                               | 7,808.66                      | 7,775.17                              | (33.49)              | -0.43%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$1,485,147,618               | \$1,563,256,991                       | \$78,109,373         | 5.26%                    |
| Required Local Effort Millage              | 4.900                         | 5.004                                 | 0.104                | 2.12%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.660</b>                  | <b>5.752</b>                          | <b>0.092</b>         | <b>1.63%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9232                        | 0.9144                                | (0.0088)             | -0.95%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$29,410,662                  | \$28,237,544                          | (\$1,173,118)        | -3.99%                   |
| Declining Enrollment Allocation            | \$47,849                      | \$39,167                              | (\$8,682)            | -18.14%                  |
| Sparsity Supplement                        | \$2,484,087                   | \$2,485,464                           | \$1,377              | 0.06%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$364,696                     | \$340,913                             | (\$23,783)           | -6.52%                   |
| .51/.498 Mill Compression                  | \$1,690,674                   | \$1,661,977                           | (\$28,697)           | -1.70%                   |
| Safe Schools                               | \$206,840                     | \$196,559                             | (\$10,281)           | -4.97%                   |
| Supplemental Academic Instruction          | \$1,647,791                   | \$1,599,735                           | (\$48,056)           | -2.92%                   |
| Reading Allocation                         | \$368,999                     | \$357,264                             | (\$11,735)           | -3.18%                   |
| ESE Guaranteed Allocation                  | \$2,681,527                   | \$2,604,694                           | (\$76,833)           | -2.87%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$61,306                      | \$52,981                              | (\$8,325)            | -13.58%                  |
| Equal Percentage Adjustment                | (\$15,567)                    | \$0                                   | \$15,567             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$38,948,864</b>           | <b>\$37,576,298</b>                   | <b>(\$1,372,566)</b> | <b>-3.52%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$1,983,617                   | \$1,931,121                           | (\$52,496)           | -2.65%                   |
| Instructional Materials                    | \$720,179                     | \$700,998                             | (\$19,181)           | -2.66%                   |
| Teachers Lead Program Allocation           | \$130,346                     | \$99,905                              | (\$30,441)           | -23.35%                  |
| Class Size Reduction Allocation            | \$6,712,502                   | \$7,101,897                           | \$389,395            | 5.80%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$9,546,644</b>            | <b>\$9,833,921</b>                    | <b>\$287,277</b>     | <b>3.01%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$32,035,502                  | \$30,144,887                          | (\$1,890,615)        | -5.90%                   |
| Total Categorical Funding                  | \$9,546,644                   | \$9,833,921                           | \$287,277            | 3.01%                    |
| Discretionary Lottery/School Recognition   | \$471,518                     | \$393,969                             | (\$77,549)           | -16.45%                  |
| <b>Total State Funding</b>                 | <b>\$42,053,664</b>           | <b>\$40,372,777</b>                   | <b>(\$1,680,887)</b> | <b>-4.00%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$6,913,362                   | \$7,431,411                           | \$518,049            | 7.49%                    |
| Discretionary Local Effort (.498 Mills)    | \$719,554                     | \$739,577                             | \$20,023             | 2.78%                    |
| Discretionary Local Effort (.25 Mills)     | \$352,723                     | \$371,274                             | \$18,551             | 5.26%                    |
| <b>Total Local Funding</b>                 | <b>\$7,985,639</b>            | <b>\$8,542,262</b>                    | <b>\$556,623</b>     | <b>6.97%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$50,039,303</b>           | <b>\$48,915,039</b>                   | <b>(\$1,124,264)</b> | <b>-2.25%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,007.15</b>             | <b>\$6,868.51</b>                     | <b>(\$138.64)</b>    | <b>-1.98%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
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**Jefferson County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 1,146.93                      | 1,123.23                              | (23.70)            | -2.07%                   |
| Weighted FTE                               | 1,207.31                      | 1,181.50                              | (25.81)            | -2.14%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$601,554,534                 | \$640,327,302                         | \$38,772,768       | 6.45%                    |
| Required Local Effort Millage              | 4.781                         | 4.821                                 | 0.040              | 0.84%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.195                         | 0.185                                 | (0.010)            | -5.13%                   |
| <b>Total Millage</b>                       | <b>5.486</b>                  | <b>5.504</b>                          | <b>0.018</b>       | <b>0.33%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9546                        | 0.9413                                | (0.0133)           | -1.39%                   |
|  |                               |                                       |                    |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$4,701,893                   | \$4,417,155                           | (\$284,738)        | -6.06%                   |
| Declining Enrollment Allocation            | \$98,979                      | \$47,268                              | (\$51,711)         | -52.24%                  |
| Sparsity Supplement                        | \$634,002                     | \$628,067                             | (\$5,935)          | -0.94%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                |                          |
| .51/.498 Mill Compression                  | \$95,642                      | \$75,840                              | (\$19,802)         | -20.70%                  |
| Safe Schools                               | \$99,768                      | \$98,078                              | (\$1,690)          | -1.69%                   |
| Supplemental Academic Instruction          | \$351,110                     | \$334,743                             | (\$16,367)         | -4.66%                   |
| Reading Allocation                         | \$141,307                     | \$136,349                             | (\$4,958)          | -3.51%                   |
| ESE Guaranteed Allocation                  | \$821,099                     | \$777,797                             | (\$43,302)         | -5.27%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$37,300                      | \$36,131                              | (\$1,169)          | -3.13%                   |
| Equal Percentage Adjustment                | (\$9,233)                     | \$0                                   | \$9,233            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$6,971,867</b>            | <b>\$6,551,428</b>                    | <b>(\$420,439)</b> | <b>-6.03%</b>            |
|  |                               |                                       |                    |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$390,142                     | \$380,008                             | (\$10,134)         | -2.60%                   |
| Instructional Materials                    | \$119,296                     | \$109,014                             | (\$10,282)         | -8.62%                   |
| Teachers Lead Program Allocation           | \$20,812                      | \$15,757                              | (\$5,055)          | -24.29%                  |
| Class Size Reduction Allocation            | \$1,053,279                   | \$1,098,726                           | \$45,447           | 4.31%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$1,583,529</b>            | <b>\$1,603,505</b>                    | <b>\$19,976</b>    | <b>1.26%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$4,239,636                   | \$3,618,761                           | (\$620,875)        | -14.64%                  |
| Total Categorical Funding                  | \$1,583,529                   | \$1,603,505                           | \$19,976           | 1.26%                    |
| Discretionary Lottery/School Recognition   | \$77,679                      | \$64,008                              | (\$13,671)         | -17.60%                  |
| <b>Total State Funding</b>                 | <b>\$5,900,844</b>            | <b>\$5,286,274</b>                    | <b>(\$614,570)</b> | <b>-10.41%</b>           |
|  |                               |                                       |                    |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$2,732,231                   | \$2,932,667                           | \$200,436          | 7.34%                    |
| Discretionary Local Effort (.498 Mills)    | \$291,453                     | \$302,939                             | \$11,486           | 3.94%                    |
| Discretionary Local Effort (.25 Mills)     | \$111,438                     | \$112,538                             | \$1,100            | 0.99%                    |
| <b>Total Local Funding</b>                 | <b>\$3,135,122</b>            | <b>\$3,348,144</b>                    | <b>\$213,022</b>   | <b>6.79%</b>             |
|  |                               |                                       |                    |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$9,035,966</b>            | <b>\$8,634,418</b>                    | <b>(\$401,548)</b> | <b>-4.44%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,878.39</b>             | <b>\$7,687.13</b>                     | <b>(\$191.26)</b>  | <b>-2.43%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Lafayette County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 1,083.70                      | 1,059.97                              | (23.73)            | -2.19%                   |
| Weighted FTE                               | 1,138.82                      | 1,111.07                              | (27.75)            | -2.44%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$246,009,036                 | \$260,056,123                         | \$14,047,087       | 5.71%                    |
| Required Local Effort Millage              | 4.607                         | 4.854                                 | 0.247              | 5.36%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000              | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.367</b>                  | <b>5.602</b>                          | <b>0.235</b>       | <b>4.38%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9278                        | 0.9270                                | (0.0008)           | -0.09%                   |
|  |                               |                                       |                    |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$4,310,642                   | \$4,090,741                           | (\$219,901)        | -5.10%                   |
| Declining Enrollment Allocation            | \$0                           | \$45,943                              | \$45,943           |                          |
| Sparsity Supplement                        | \$614,317                     | \$606,877                             | (\$7,440)          | -1.21%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$47,879                      | \$44,233                              | (\$3,646)          | -7.62%                   |
| .51/.498 Mill Compression                  | \$246,563                     | \$234,412                             | (\$12,151)         | -4.93%                   |
| Safe Schools                               | \$86,057                      | \$84,438                              | (\$1,619)          | -1.88%                   |
| Supplemental Academic Instruction          | \$244,561                     | \$232,867                             | (\$11,694)         | -4.78%                   |
| Reading Allocation                         | \$137,702                     | \$133,321                             | (\$4,381)          | -3.18%                   |
| ESE Guaranteed Allocation                  | \$296,888                     | \$283,682                             | (\$13,206)         | -4.45%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                |                          |
| Equal Percentage Adjustment                | (\$3,784)                     | \$0                                   | \$3,784            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$5,980,825</b>            | <b>\$5,756,514</b>                    | <b>(\$224,311)</b> | <b>-3.75%</b>            |
|  |                               |                                       |                    |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$190,374                     | \$185,434                             | (\$4,940)          | -2.59%                   |
| Instructional Materials                    | \$112,055                     | \$103,471                             | (\$8,584)          | -7.66%                   |
| Teachers Lead Program Allocation           | \$19,185                      | \$14,870                              | (\$4,315)          | -22.49%                  |
| Class Size Reduction Allocation            | \$980,616                     | \$1,043,110                           | \$62,494           | 6.37%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$1,302,230</b>            | <b>\$1,346,885</b>                    | <b>\$44,655</b>    | <b>3.43%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$4,904,130                   | \$4,557,317                           | (\$346,813)        | -7.07%                   |
| Total Categorical Funding                  | \$1,302,230                   | \$1,346,885                           | \$44,655           | 3.43%                    |
| Discretionary Lottery/School Recognition   | \$101,979                     | \$85,224                              | (\$16,755)         | -16.43%                  |
| <b>Total State Funding</b>                 | <b>\$6,308,339</b>            | <b>\$5,989,426</b>                    | <b>(\$318,913)</b> | <b>-5.06%</b>            |
|  |                               |                                       |                    |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$1,076,695                   | \$1,199,197                           | \$122,502          | 11.38%                   |
| Discretionary Local Effort (.498 Mills)    | \$119,191                     | \$123,033                             | \$3,842            | 3.22%                    |
| Discretionary Local Effort (.25 Mills)     | \$58,427                      | \$61,763                              | \$3,336            | 5.71%                    |
| <b>Total Local Funding</b>                 | <b>\$1,254,313</b>            | <b>\$1,383,993</b>                    | <b>\$129,680</b>   | <b>10.34%</b>            |
|  |                               |                                       |                    |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$7,562,652</b>            | <b>\$7,373,419</b>                    | <b>(\$189,233)</b> | <b>-2.50%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,978.55</b>             | <b>\$6,956.25</b>                     | <b>(\$22.30)</b>   | <b>-0.32%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Lake County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 39,677.59                     | 40,527.00                             | 849.41                | 2.14%                    |
| Weighted FTE                               | 42,399.02                     | 43,068.06                             | 669.04                | 1.58%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$22,570,727,073              | \$24,969,419,810                      | \$2,398,692,737       | 10.63%                   |
| Required Local Effort Millage              | 4.996                         | 4.983                                 | (0.013)               | -0.26%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.192                         | 0.171                                 | (0.021)               | -10.94%                  |
| <b>Total Millage</b>                       | <b>5.698</b>                  | <b>5.652</b>                          | <b>(0.046)</b>        | <b>-0.81%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 0.9822                        | 0.9810                                | (0.0012)              | -0.12%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$169,897,988                 | \$167,805,089                         | (\$2,092,899)         | -1.23%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                   |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$2,456,043                   | \$1,853,300                           | (\$602,743)           | -24.54%                  |
| Safe Schools                               | \$925,483                     | \$918,296                             | (\$7,187)             | -0.78%                   |
| Supplemental Academic Instruction          | \$10,215,749                  | \$10,172,694                          | (\$43,055)            | -0.42%                   |
| Reading Allocation                         | \$1,663,594                   | \$1,651,645                           | (\$11,949)            | -0.72%                   |
| ESE Guaranteed Allocation                  | \$13,573,560                  | \$13,620,764                          | \$47,204              | 0.35%                    |
| Merit Award Program Allocation             | \$0                           | \$36,465                              | \$36,465              |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                   |                          |
| Equal Percentage Adjustment                | \$62,596                      | \$0                                   | (\$62,596)            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$198,795,013</b>          | <b>\$196,058,253</b>                  | <b>(\$2,736,760)</b>  | <b>-1.38%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$8,749,104                   | \$8,523,020                           | (\$226,084)           | -2.58%                   |
| Instructional Materials                    | \$4,209,263                   | \$4,153,663                           | (\$55,600)            | -1.32%                   |
| Teachers Lead Program Allocation           | \$750,876                     | \$568,526                             | (\$182,350)           | -24.28%                  |
| Class Size Reduction Allocation            | \$39,105,774                  | \$42,390,690                          | \$3,284,916           | 8.40%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$52,815,017</b>           | <b>\$55,635,899</b>                   | <b>\$2,820,882</b>    | <b>5.34%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$91,669,828                  | \$77,856,765                          | (\$13,813,063)        | -15.07%                  |
| Total Categorical Funding                  | \$52,815,017                  | \$55,635,899                          | \$2,820,882           | 5.34%                    |
| Discretionary Lottery/School Recognition   | \$3,834,502                   | \$3,264,642                           | (\$569,860)           | -14.86%                  |
| <b>Total State Funding</b>                 | <b>\$148,319,347</b>          | <b>\$136,757,306</b>                  | <b>(\$11,562,041)</b> | <b>-7.80%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$107,125,185                 | \$118,201,488                         | \$11,076,303          | 10.34%                   |
| Discretionary Local Effort (.498 Mills)    | \$10,935,517                  | \$11,813,033                          | \$877,516             | 8.02%                    |
| Discretionary Local Effort (.25 Mills)     | \$4,116,901                   | \$4,056,282                           | (\$60,619)            | -1.47%                   |
| <b>Total Local Funding</b>                 | <b>\$122,177,603</b>          | <b>\$134,070,803</b>                  | <b>\$11,893,200</b>   | <b>9.73%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$270,496,950</b>          | <b>\$270,828,109</b>                  | <b>\$331,159</b>      | <b>0.12%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$6,817.37</b>             | <b>\$6,682.66</b>                     | <b>(\$134.71)</b>     | <b>-1.98%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Lee County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 79,111.24                     | 81,732.77                             | 2,621.53              | 3.31%                    |
| Weighted FTE                               | 85,929.00                     | 88,139.49                             | 2,210.49              | 2.57%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$96,488,435,178              | \$94,146,293,572                      | (\$2,342,141,606)     | -2.43%                   |
| Required Local Effort Millage              | 4.361                         | 4.256                                 | (0.105)               | -2.41%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.089                         | 0.091                                 | 0.002                 | 2.25%                    |
| <b>Total Millage</b>                       | <b>4.960</b>                  | <b>4.845</b>                          | <b>(0.115)</b>        | <b>-2.32%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 1.0091                        | 1.0132                                | 0.0041                | 0.41%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$353,758,147                 | \$354,688,024                         | \$929,877             | 0.26%                    |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                   |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                   |                          |
| Safe Schools                               | \$1,985,799                   | \$2,025,597                           | \$39,798              | 2.00%                    |
| Supplemental Academic Instruction          | \$18,126,864                  | \$18,349,135                          | \$222,271             | 1.23%                    |
| Reading Allocation                         | \$3,357,871                   | \$3,384,838                           | \$26,967              | 0.80%                    |
| ESE Guaranteed Allocation                  | \$40,602,478                  | \$39,774,617                          | (\$827,861)           | -2.04%                   |
| Merit Award Program Allocation             | \$0                           | \$4,481,363                           | \$4,481,363           |                          |
| DJJ Supplemental Allocation                | \$302,428                     | \$289,067                             | (\$13,361)            | -4.42%                   |
| Equal Percentage Adjustment                | (\$387,991)                   | \$0                                   | \$387,991             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$417,745,596</b>          | <b>\$422,992,641</b>                  | <b>\$5,247,045</b>    | <b>1.26%</b>             |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$20,388,889                  | \$19,863,804                          | (\$525,085)           | -2.58%                   |
| Instructional Materials                    | \$8,283,022                   | \$8,486,525                           | \$203,503             | 2.46%                    |
| Teachers Lead Program Allocation           | \$1,496,808                   | \$1,146,574                           | (\$350,234)           | -23.40%                  |
| Class Size Reduction Allocation            | \$81,200,422                  | \$89,380,062                          | \$8,179,640           | 10.07%                   |
| <b>Total State Funded Categoricals</b>     | <b>\$111,369,141</b>          | <b>\$118,876,965</b>                  | <b>\$7,507,824</b>    | <b>6.74%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$17,998,833                  | \$42,340,347                          | \$24,341,514          | 135.24%                  |
| Total Categorical Funding                  | \$111,369,141                 | \$118,876,965                         | \$7,507,824           | 6.74%                    |
| Discretionary Lottery/School Recognition   | \$7,952,730                   | \$6,821,371                           | (\$1,131,359)         | -14.23%                  |
| <b>Total State Funding</b>                 | <b>\$137,320,704</b>          | <b>\$168,038,683</b>                  | <b>\$30,717,979</b>   | <b>22.37%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$399,746,763                 | \$380,652,294                         | (\$19,094,469)        | -4.78%                   |
| Discretionary Local Effort (.498 Mills)    | \$46,748,647                  | \$44,540,611                          | (\$2,208,036)         | -4.72%                   |
| Discretionary Local Effort (.25 Mills)     | \$8,158,097                   | \$8,138,947                           | (\$19,150)            | -0.23%                   |
| <b>Total Local Funding</b>                 | <b>\$454,653,507</b>          | <b>\$433,331,852</b>                  | <b>(\$21,321,655)</b> | <b>-4.69%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$591,974,211</b>          | <b>\$601,370,535</b>                  | <b>\$9,396,324</b>    | <b>1.59%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$7,482.81</b>             | <b>\$7,357.77</b>                     | <b>(\$125.04)</b>     | <b>-1.67%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Leon County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 32,405.73                     | 32,715.90                             | 310.17                | 0.96%                    |
| Weighted FTE                               | 35,445.90                     | 35,554.22                             | 108.32                | 0.31%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$16,435,735,641              | \$17,024,936,350                      | \$589,200,709         | 3.58%                    |
| Required Local Effort Millage              | 4.726                         | 5.042                                 | 0.316                 | 6.69%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.209                         | 0.202                                 | (0.007)               | -3.35%                   |
| <b>Total Millage</b>                       | <b>5.445</b>                  | <b>5.742</b>                          | <b>0.297</b>          | <b>5.45%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 0.9772                        | 0.9635                                | (0.0137)              | -1.40%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$141,312,947                 | \$136,057,876                         | (\$5,255,071)         | -3.72%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                   |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$2,974,198                   | \$2,977,801                           | \$3,603               | 0.12%                    |
| Safe Schools                               | \$1,111,716                   | \$1,031,527                           | (\$80,189)            | -7.21%                   |
| Supplemental Academic Instruction          | \$9,950,934                   | \$9,770,367                           | (\$180,567)           | -1.81%                   |
| Reading Allocation                         | \$1,400,182                   | \$1,357,214                           | (\$42,968)            | -3.07%                   |
| ESE Guaranteed Allocation                  | \$18,753,866                  | \$18,390,445                          | (\$363,421)           | -1.94%                   |
| Merit Award Program Allocation             | \$0                           | \$14,319                              | \$14,319              |                          |
| DJJ Supplemental Allocation                | \$221,014                     | \$209,287                             | (\$11,727)            | -5.31%                   |
| Equal Percentage Adjustment                | (\$1,276)                     | \$0                                   | \$1,276               | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$175,723,581</b>          | <b>\$169,808,836</b>                  | <b>(\$5,914,745)</b>  | <b>-3.37%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$5,456,205                   | \$5,313,998                           | (\$142,207)           | -2.61%                   |
| Instructional Materials                    | \$3,256,625                   | \$3,271,354                           | \$14,729              | 0.45%                    |
| Teachers Lead Program Allocation           | \$594,914                     | \$458,949                             | (\$135,965)           | -22.85%                  |
| Class Size Reduction Allocation            | \$31,714,064                  | \$33,861,921                          | \$2,147,857           | 6.77%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$41,021,808</b>           | <b>\$42,906,222</b>                   | <b>\$1,884,414</b>    | <b>4.59%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$101,932,059                 | \$88,261,093                          | (\$13,670,966)        | -13.41%                  |
| Total Categorical Funding                  | \$41,021,808                  | \$42,906,222                          | \$1,884,414           | 4.59%                    |
| Discretionary Lottery/School Recognition   | \$3,139,660                   | \$2,639,581                           | (\$500,079)           | -15.93%                  |
| <b>Total State Funding</b>                 | <b>\$146,093,527</b>          | <b>\$133,806,896</b>                  | <b>(\$12,286,631)</b> | <b>-8.41%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$73,791,522                  | \$81,547,743                          | \$7,756,221           | 10.51%                   |
| Discretionary Local Effort (.498 Mills)    | \$7,963,114                   | \$8,054,497                           | \$91,383              | 1.15%                    |
| Discretionary Local Effort (.25 Mills)     | \$3,263,315                   | \$3,267,085                           | \$3,770               | 0.12%                    |
| <b>Total Local Funding</b>                 | <b>\$85,017,951</b>           | <b>\$92,869,325</b>                   | <b>\$7,851,374</b>    | <b>9.23%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$231,111,478</b>          | <b>\$226,676,221</b>                  | <b>(\$4,435,257)</b>  | <b>-1.92%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,131.81</b>             | <b>\$6,928.63</b>                     | <b>(\$203.18)</b>     | <b>-2.85%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Levy County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 6,164.86                      | 6,127.28                              | (37.58)              | -0.61%                   |
| Weighted FTE                               | 6,590.88                      | 6,534.65                              | (56.23)              | -0.85%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$2,443,011,811               | \$2,555,253,321                       | \$112,241,510        | 4.59%                    |
| Required Local Effort Millage              | 4.780                         | 5.135                                 | 0.355                | 7.43%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.540</b>                  | <b>5.883</b>                          | <b>0.343</b>         | <b>6.19%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9551                        | 0.9543                                | (0.0008)             | -0.08%                   |
|  |                               |                                       |                      |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$25,681,757                  | \$24,767,836                          | (\$913,921)          | -3.56%                   |
| Declining Enrollment Allocation            | \$0                           | \$76,193                              | \$76,193             |                          |
| Sparsity Supplement                        | \$2,387,240                   | \$2,385,377                           | (\$1,863)            | -0.08%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$36,423                      | \$5,882                               | (\$30,541)           | -83.85%                  |
| .51/.498 Mill Compression                  | \$897,049                     | \$857,329                             | (\$39,720)           | -4.43%                   |
| Safe Schools                               | \$214,891                     | \$205,674                             | (\$9,217)            | -4.29%                   |
| Supplemental Academic Instruction          | \$1,504,866                   | \$1,456,057                           | (\$48,809)           | -3.24%                   |
| Reading Allocation                         | \$334,637                     | \$325,085                             | (\$9,552)            | -2.85%                   |
| ESE Guaranteed Allocation                  | \$2,500,517                   | \$2,421,964                           | (\$78,553)           | -3.14%                   |
| Merit Award Program Allocation             | \$0                           | \$4,683                               | \$4,683              |                          |
| DJJ Supplemental Allocation                | \$37,381                      | \$0                                   | (\$37,381)           | -100.00%                 |
| Equal Percentage Adjustment                | (\$14,496)                    | \$0                                   | \$14,496             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$33,580,265</b>           | <b>\$32,506,080</b>                   | <b>(\$1,074,185)</b> | <b>-3.20%</b>            |
|  |                               |                                       |                      |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$1,995,267                   | \$1,943,327                           | (\$51,940)           | -2.60%                   |
| Instructional Materials                    | \$605,827                     | \$592,005                             | (\$13,822)           | -2.28%                   |
| Teachers Lead Program Allocation           | \$112,360                     | \$85,955                              | (\$26,405)           | -23.50%                  |
| Class Size Reduction Allocation            | \$5,737,740                   | \$6,161,244                           | \$423,504            | 7.38%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$8,451,194</b>            | <b>\$8,782,531</b>                    | <b>\$331,337</b>     | <b>3.92%</b>             |
|  |                               |                                       |                      |                          |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$22,486,548                  | \$20,040,915                          | (\$2,445,633)        | -10.88%                  |
| Total Categorical Funding                  | \$8,451,194                   | \$8,782,531                           | \$331,337            | 3.92%                    |
| Discretionary Lottery/School Recognition   | \$426,884                     | \$357,950                             | (\$68,934)           | -16.15%                  |
| <b>Total State Funding</b>                 | <b>\$31,364,626</b>           | <b>\$29,181,396</b>                   | <b>(\$2,183,230)</b> | <b>-6.96%</b>            |
|  |                               |                                       |                      |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$11,093,717                  | \$12,465,165                          | \$1,371,448          | 12.36%                   |
| Discretionary Local Effort (.498 Mills)    | \$1,183,639                   | \$1,208,890                           | \$25,251             | 2.13%                    |
| Discretionary Local Effort (.25 Mills)     | \$580,215                     | \$606,873                             | \$26,658             | 4.59%                    |
| <b>Total Local Funding</b>                 | <b>\$12,857,571</b>           | <b>\$14,280,928</b>                   | <b>\$1,423,357</b>   | <b>11.07%</b>            |
|  |                               |                                       |                      |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$44,222,197</b>           | <b>\$43,462,324</b>                   | <b>(\$759,873)</b>   | <b>-1.72%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,173.27</b>             | <b>\$7,093.25</b>                     | <b>(\$80.02)</b>     | <b>-1.12%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Liberty County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 1,466.39                      | 1,496.32                              | 29.93              | 2.04%                    |
| Weighted FTE                               | 1,647.31                      | 1,667.35                              | 20.04              | 1.22%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$265,859,902                 | \$279,632,359                         | \$13,772,457       | 5.18%                    |
| Required Local Effort Millage              | 4.805                         | 5.180                                 | 0.375              | 7.80%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000              | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.565</b>                  | <b>5.928</b>                          | <b>0.363</b>       | <b>6.52%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9366                        | 0.9236                                | (0.0130)           | -1.39%                   |
|  |                               |                                       |                    |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$6,294,510                   | \$6,116,339                           | (\$178,171)        | -2.83%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                |                          |
| Sparsity Supplement                        | \$757,603                     | \$758,936                             | \$1,333            | 0.18%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$86,063                      | \$83,225                              | (\$2,838)          | -3.30%                   |
| .51/.498 Mill Compression                  | \$366,114                     | \$372,299                             | \$6,185            | 1.69%                    |
| Safe Schools                               | \$89,613                      | \$87,009                              | (\$2,604)          | -2.91%                   |
| Supplemental Academic Instruction          | \$332,128                     | \$331,348                             | (\$780)            | -0.23%                   |
| Reading Allocation                         | \$155,983                     | \$152,107                             | (\$3,876)          | -2.48%                   |
| ESE Guaranteed Allocation                  | \$619,854                     | \$617,006                             | (\$2,848)          | -0.46%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$227,647                     | \$200,338                             | (\$27,309)         | -12.00%                  |
| Equal Percentage Adjustment                | (\$2,301)                     | \$0                                   | \$2,301            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$8,927,214</b>            | <b>\$8,718,607</b>                    | <b>(\$208,607)</b> | <b>-2.34%</b>            |
|  |                               |                                       |                    |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$350,840                     | \$341,719                             | (\$9,121)          | -2.60%                   |
| Instructional Materials                    | \$150,599                     | \$155,019                             | \$4,420            | 2.93%                    |
| Teachers Lead Program Allocation           | \$27,170                      | \$20,991                              | (\$6,179)          | -22.74%                  |
| Class Size Reduction Allocation            | \$1,220,054                   | \$1,350,148                           | \$130,094          | 10.66%                   |
| <b>Total State Funded Categoricals</b>     | <b>\$1,748,663</b>            | <b>\$1,867,877</b>                    | <b>\$119,214</b>   | <b>6.82%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$7,713,630                   | \$7,342,536                           | (\$371,094)        | -4.81%                   |
| Total Categorical Funding                  | \$1,748,663                   | \$1,867,877                           | \$119,214          | 6.82%                    |
| Discretionary Lottery/School Recognition   | \$96,055                      | \$80,882                              | (\$15,173)         | -15.80%                  |
| <b>Total State Funding</b>                 | <b>\$9,558,348</b>            | <b>\$9,291,295</b>                    | <b>(\$267,053)</b> | <b>-2.79%</b>            |
|  |                               |                                       |                    |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$1,213,584                   | \$1,376,071                           | \$162,487          | 13.39%                   |
| Discretionary Local Effort (.498 Mills)    | \$128,809                     | \$132,294                             | \$3,485            | 2.71%                    |
| Discretionary Local Effort (.25 Mills)     | \$63,142                      | \$66,413                              | \$3,271            | 5.18%                    |
| <b>Total Local Funding</b>                 | <b>\$1,405,535</b>            | <b>\$1,574,778</b>                    | <b>\$169,243</b>   | <b>12.04%</b>            |
|  |                               |                                       |                    |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$10,963,883</b>           | <b>\$10,866,073</b>                   | <b>(\$97,810)</b>  | <b>-0.89%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,476.79</b>             | <b>\$7,261.86</b>                     | <b>(\$214.93)</b>  | <b>-2.87%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Madison County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 2,779.61                      | 2,688.16                              | (91.45)              | -3.29%                   |
| Weighted FTE                               | 2,898.23                      | 2,799.73                              | (98.50)              | -3.40%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$724,076,293                 | \$771,543,965                         | \$47,467,672         | 6.56%                    |
| Required Local Effort Millage              | 4.870                         | 5.188                                 | 0.318                | 6.53%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.630</b>                  | <b>5.936</b>                          | <b>0.306</b>         | <b>5.44%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9290                        | 0.9162                                | (0.0128)             | -1.38%                   |
|  |                               |                                       |                      |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$10,984,519                  | \$10,187,961                          | (\$796,558)          | -7.25%                   |
| Declining Enrollment Allocation            | \$247,429                     | \$175,896                             | (\$71,533)           | -28.91%                  |
| Sparsity Supplement                        | \$785,585                     | \$788,853                             | \$3,268              | 0.42%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$111,368                     | \$85,564                              | (\$25,804)           | -23.17%                  |
| .51/.498 Mill Compression                  | \$587,332                     | \$541,476                             | (\$45,856)           | -7.81%                   |
| Safe Schools                               | \$140,130                     | \$134,349                             | (\$5,781)            | -4.13%                   |
| Supplemental Academic Instruction          | \$905,769                     | \$852,756                             | (\$53,013)           | -5.85%                   |
| Reading Allocation                         | \$199,202                     | \$189,868                             | (\$9,334)            | -4.69%                   |
| ESE Guaranteed Allocation                  | \$1,680,541                   | \$1,499,623                           | (\$180,918)          | -10.77%                  |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$178,833                     | \$132,299                             | (\$46,534)           | -26.02%                  |
| Equal Percentage Adjustment                | (\$13,006)                    | \$0                                   | \$13,006             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$15,807,702</b>           | <b>\$14,588,645</b>                   | <b>(\$1,219,057)</b> | <b>-7.71%</b>            |
|  |                               |                                       |                      |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$756,914                     | \$737,260                             | (\$19,654)           | -2.60%                   |
| Instructional Materials                    | \$291,618                     | \$271,228                             | (\$20,390)           | -6.99%                   |
| Teachers Lead Program Allocation           | \$51,822                      | \$37,710                              | (\$14,112)           | -27.23%                  |
| Class Size Reduction Allocation            | \$2,356,777                   | \$2,444,438                           | \$87,661             | 3.72%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$3,457,131</b>            | <b>\$3,490,636</b>                    | <b>\$33,505</b>      | <b>0.97%</b>             |
|  |                               |                                       |                      |                          |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$12,457,763                  | \$10,786,013                          | (\$1,671,750)        | -13.42%                  |
| Total Categorical Funding                  | \$3,457,131                   | \$3,490,636                           | \$33,505             | 0.97%                    |
| Discretionary Lottery/School Recognition   | \$138,965                     | \$112,151                             | (\$26,814)           | -19.30%                  |
| <b>Total State Funding</b>                 | <b>\$16,053,859</b>           | <b>\$14,388,800</b>                   | <b>(\$1,665,059)</b> | <b>-10.37%</b>           |
|  |                               |                                       |                      |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$3,349,939                   | \$3,802,632                           | \$452,693            | 13.51%                   |
| Discretionary Local Effort (.498 Mills)    | \$350,815                     | \$365,017                             | \$14,202             | 4.05%                    |
| Discretionary Local Effort (.25 Mills)     | \$171,968                     | \$183,242                             | \$11,274             | 6.56%                    |
| <b>Total Local Funding</b>                 | <b>\$3,872,722</b>            | <b>\$4,350,891</b>                    | <b>\$478,169</b>     | <b>12.35%</b>            |
|  |                               |                                       |                      |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$19,926,581</b>           | <b>\$18,739,691</b>                   | <b>(\$1,186,890)</b> | <b>-5.96%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,168.84</b>             | <b>\$6,971.20</b>                     | <b>(\$197.64)</b>    | <b>-2.76%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Manatee County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 42,033.38                     | 42,369.15                             | 335.77               | 0.80%                    |
| Weighted FTE                               | 45,419.50                     | 45,373.39                             | (46.11)              | -0.10%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$34,453,085,874              | \$34,271,840,794                      | (\$181,245,080)      | -0.53%                   |
| Required Local Effort Millage              | 5.028                         | 4.890                                 | (0.138)              | -2.74%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.128                         | 0.130                                 | 0.002                | 1.56%                    |
| <b>Total Millage</b>                       | <b>5.666</b>                  | <b>5.518</b>                          | <b>(0.148)</b>       | <b>-2.61%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9910                        | 0.9971                                | 0.0061               | 0.62%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$183,632,053                 | \$179,688,695                         | (\$3,943,358)        | -2.15%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                  |                          |
| Safe Schools                               | \$1,412,704                   | \$1,421,295                           | \$8,591              | 0.61%                    |
| Supplemental Academic Instruction          | \$9,679,328                   | \$9,512,820                           | (\$166,508)          | -1.72%                   |
| Reading Allocation                         | \$1,790,154                   | \$1,761,856                           | (\$28,298)           | -1.58%                   |
| ESE Guaranteed Allocation                  | \$20,656,817                  | \$20,258,928                          | (\$397,889)          | -1.93%                   |
| Merit Award Program Allocation             | \$0                           | \$65,145                              | \$65,145             |                          |
| DJJ Supplemental Allocation                | \$314,902                     | \$299,203                             | (\$15,699)           | -4.99%                   |
| Equal Percentage Adjustment                | (\$8,182)                     | \$0                                   | \$8,182              | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$217,477,776</b>          | <b>\$213,007,942</b>                  | <b>(\$4,469,834)</b> | <b>-2.06%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$6,844,671                   | \$6,667,696                           | (\$176,975)          | -2.59%                   |
| Instructional Materials                    | \$4,228,192                   | \$4,226,754                           | (\$1,438)            | -0.03%                   |
| Teachers Lead Program Allocation           | \$765,862                     | \$594,368                             | (\$171,494)          | -22.39%                  |
| Class Size Reduction Allocation            | \$41,560,199                  | \$45,185,660                          | \$3,625,461          | 8.72%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$53,398,924</b>           | <b>\$56,674,478</b>                   | <b>\$3,275,554</b>   | <b>6.13%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$52,909,166                  | \$53,798,106                          | \$888,940            | 1.68%                    |
| Total Categorical Funding                  | \$53,398,924                  | \$56,674,478                          | \$3,275,554          | 6.13%                    |
| Discretionary Lottery/School Recognition   | \$3,524,303                   | \$2,985,351                           | (\$538,952)          | -15.29%                  |
| <b>Total State Funding</b>                 | <b>\$109,832,393</b>          | <b>\$113,457,935</b>                  | <b>\$3,625,542</b>   | <b>3.30%</b>             |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$164,568,610                 | \$159,209,836                         | (\$5,358,774)        | -3.26%                   |
| Discretionary Local Effort (.498 Mills)    | \$16,692,520                  | \$16,214,008                          | (\$478,512)          | -2.87%                   |
| Discretionary Local Effort (.25 Mills)     | \$4,189,495                   | \$4,232,572                           | \$43,077             | 1.03%                    |
| <b>Total Local Funding</b>                 | <b>\$185,450,625</b>          | <b>\$179,656,416</b>                  | <b>(\$5,794,209)</b> | <b>-3.12%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$295,283,018</b>          | <b>\$293,114,351</b>                  | <b>(\$2,168,667)</b> | <b>-0.73%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,024.96</b>             | <b>\$6,918.11</b>                     | <b>(\$106.85)</b>    | <b>-1.52%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

**Marion County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 41,795.30                     | 42,082.56                             | 287.26                | 0.69%                    |
| Weighted FTE                               | 44,500.86                     | 44,563.03                             | 62.17                 | 0.14%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$22,347,382,181              | \$23,470,492,229                      | \$1,123,110,048       | 5.03%                    |
| Required Local Effort Millage              | 4.896                         | 4.952                                 | 0.056                 | 1.14%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.201                         | 0.189                                 | (0.012)               | -5.97%                   |
| <b>Total Millage</b>                       | <b>5.607</b>                  | <b>5.639</b>                          | <b>0.032</b>          | <b>0.57%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 0.9604                        | 0.9569                                | (0.0035)              | -0.36%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$174,362,482                 | \$169,364,381                         | (\$4,998,101)         | -2.87%                   |
| Declining Enrollment Allocation            | \$354,341                     | \$0                                   | (\$354,341)           | -100.00%                 |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$3,278,841                   | \$3,087,177                           | (\$191,664)           | -5.85%                   |
| Safe Schools                               | \$1,044,550                   | \$993,829                             | (\$50,721)            | -4.86%                   |
| Supplemental Academic Instruction          | \$14,462,738                  | \$14,156,468                          | (\$306,270)           | -2.12%                   |
| Reading Allocation                         | \$1,704,734                   | \$1,666,106                           | (\$38,628)            | -2.27%                   |
| ESE Guaranteed Allocation                  | \$17,095,794                  | \$16,940,654                          | (\$155,140)           | -0.91%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                   |                          |
| DJJ Supplemental Allocation                | \$249,098                     | \$258,417                             | \$9,319               | 3.74%                    |
| Equal Percentage Adjustment                | (\$18,818)                    | \$0                                   | \$18,818              | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$212,533,760</b>          | <b>\$206,467,032</b>                  | <b>(\$6,066,728)</b>  | <b>-2.85%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$11,456,650                  | \$11,157,361                          | (\$299,289)           | -2.61%                   |
| Instructional Materials                    | \$4,117,006                   | \$4,071,258                           | (\$45,748)            | -1.11%                   |
| Teachers Lead Program Allocation           | \$780,127                     | \$590,348                             | (\$189,779)           | -24.33%                  |
| Class Size Reduction Allocation            | \$39,088,500                  | \$42,314,752                          | \$3,226,252           | 8.25%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$55,442,283</b>           | <b>\$58,133,719</b>                   | <b>\$2,691,436</b>    | <b>4.85%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$108,591,616                 | \$96,052,448                          | (\$12,539,168)        | -11.55%                  |
| Total Categorical Funding                  | \$55,442,283                  | \$58,133,719                          | \$2,691,436           | 4.85%                    |
| Discretionary Lottery/School Recognition   | \$3,831,203                   | \$3,234,767                           | (\$596,436)           | -15.57%                  |
| <b>Total State Funding</b>                 | <b>\$167,865,102</b>          | <b>\$157,420,934</b>                  | <b>(\$10,444,168)</b> | <b>-6.22%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$103,942,144                 | \$110,414,584                         | \$6,472,440           | 6.23%                    |
| Discretionary Local Effort (.498 Mills)    | \$10,827,307                  | \$11,103,890                          | \$276,583             | 2.55%                    |
| Discretionary Local Effort (.25 Mills)     | \$4,267,233                   | \$4,214,127                           | (\$53,106)            | -1.24%                   |
| <b>Total Local Funding</b>                 | <b>\$119,036,684</b>          | <b>\$125,732,601</b>                  | <b>\$6,695,917</b>    | <b>5.63%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$286,901,786</b>          | <b>\$283,153,535</b>                  | <b>(\$3,748,251)</b>  | <b>-1.31%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,864.45</b>             | <b>\$6,728.52</b>                     | <b>(\$135.93)</b>     | <b>-1.98%</b>            |

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**Martin County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 17,702.51                     | 17,741.29                             | 38.78                | 0.22%                    |
| Weighted FTE                               | 19,688.66                     | 19,465.06                             | (223.60)             | -1.14%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$22,743,297,649              | \$22,423,589,289                      | (\$319,708,360)      | -1.41%                   |
| Required Local Effort Millage              | 4.009                         | 3.782                                 | (0.227)              | -5.66%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.083                         | 0.083                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>4.602</b>                  | <b>4.363</b>                          | <b>(0.239)</b>       | <b>-5.19%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9913                        | 0.9930                                | 0.0017               | 0.17%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$79,625,790                  | \$76,768,986                          | (\$2,856,804)        | -3.59%                   |
| Declining Enrollment Allocation            | \$268,781                     | \$0                                   | (\$268,781)          | -100.00%                 |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                  |                          |
| Safe Schools                               | \$456,575                     | \$466,652                             | \$10,077             | 2.21%                    |
| Supplemental Academic Instruction          | \$4,164,409                   | \$4,064,446                           | (\$99,963)           | -2.40%                   |
| Reading Allocation                         | \$831,733                     | \$807,356                             | (\$24,377)           | -2.93%                   |
| ESE Guaranteed Allocation                  | \$7,602,274                   | \$7,416,796                           | (\$185,478)          | -2.44%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | (\$107,450)                   | \$0                                   | \$107,450            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$92,842,112</b>           | <b>\$89,524,236</b>                   | <b>(\$3,317,876)</b> | <b>-3.57%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$4,231,646                   | \$4,122,379                           | (\$109,267)          | -2.58%                   |
| Instructional Materials                    | \$1,849,353                   | \$1,786,742                           | (\$62,611)           | -3.39%                   |
| Teachers Lead Program Allocation           | \$326,687                     | \$248,881                             | (\$77,806)           | -23.82%                  |
| Class Size Reduction Allocation            | \$17,973,043                  | \$19,068,340                          | \$1,095,297          | 6.09%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$24,380,729</b>           | <b>\$25,226,342</b>                   | <b>\$845,613</b>     | <b>3.47%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$6,223,126                   | \$8,958,522                           | \$2,735,396          | 43.96%                   |
| Total Categorical Funding                  | \$24,380,729                  | \$25,226,342                          | \$845,613            | 3.47%                    |
| Discretionary Lottery/School Recognition   | \$2,608,457                   | \$2,201,771                           | (\$406,686)          | -15.59%                  |
| <b>Total State Funding</b>                 | <b>\$33,212,312</b>           | <b>\$36,386,635</b>                   | <b>\$3,174,323</b>   | <b>9.56%</b>             |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$86,618,986                  | \$80,565,714                          | (\$6,053,272)        | -6.99%                   |
| Discretionary Local Effort (.498 Mills)    | \$11,019,128                  | \$10,608,600                          | (\$410,528)          | -3.73%                   |
| Discretionary Local Effort (.25 Mills)     | \$1,793,309                   | \$1,768,100                           | (\$25,209)           | -1.41%                   |
| <b>Total Local Funding</b>                 | <b>\$99,431,423</b>           | <b>\$92,942,414</b>                   | <b>(\$6,489,009)</b> | <b>-6.53%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$132,643,735</b>          | <b>\$129,329,049</b>                  | <b>(\$3,314,686)</b> | <b>-2.50%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,492.93</b>             | <b>\$7,289.72</b>                     | <b>(\$203.21)</b>    | <b>-2.71%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

**Monroe County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 8,044.12                      | 7,854.11                              | (190.01)             | -2.36%                   |
| Weighted FTE                               | 8,654.40                      | 8,419.82                              | (234.58)             | -2.71%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$28,569,792,972              | \$28,166,009,470                      | (\$403,783,502)      | -1.41%                   |
| Required Local Effort Millage              | 1.408                         | 1.354                                 | (0.054)              | -3.84%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.028                         | 0.029                                 | 0.001                | 3.57%                    |
| <b>Total Millage</b>                       | <b>1.946</b>                  | <b>1.881</b>                          | <b>(0.065)</b>       | <b>-3.34%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 1.0196                        | 1.0149                                | (0.0047)             | -0.46%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$35,999,733                  | \$33,939,612                          | (\$2,060,121)        | -5.72%                   |
| Declining Enrollment Allocation            | \$79,486                      | \$413,875                             | \$334,389            | 420.69%                  |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                  |                          |
| Safe Schools                               | \$357,982                     | \$360,286                             | \$2,304              | 0.64%                    |
| Supplemental Academic Instruction          | \$1,966,997                   | \$1,869,640                           | (\$97,357)           | -4.95%                   |
| Reading Allocation                         | \$429,718                     | \$410,146                             | (\$19,572)           | -4.55%                   |
| ESE Guaranteed Allocation                  | \$3,391,610                   | \$3,220,035                           | (\$171,575)          | -5.06%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$43,264                      | \$41,106                              | (\$2,158)            | -4.99%                   |
| Equal Percentage Adjustment                | (\$281,733)                   | \$0                                   | \$281,733            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$41,987,057</b>           | <b>\$40,254,700</b>                   | <b>(\$1,732,357)</b> | <b>-4.13%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$1,372,272                   | \$1,337,886                           | (\$34,386)           | -2.51%                   |
| Instructional Materials                    | \$789,669                     | \$764,631                             | (\$25,038)           | -3.17%                   |
| Teachers Lead Program Allocation           | \$142,864                     | \$110,180                             | (\$32,684)           | -22.88%                  |
| Class Size Reduction Allocation            | \$8,123,406                   | \$8,450,645                           | \$327,239            | 4.03%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$10,428,211</b>           | <b>\$10,663,342</b>                   | <b>\$235,131</b>     | <b>2.25%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$3,772,102                   | \$4,024,762                           | \$252,660            | 6.70%                    |
| Total Categorical Funding                  | \$10,428,211                  | \$10,663,342                          | \$235,131            | 2.25%                    |
| Discretionary Lottery/School Recognition   | \$967,063                     | \$807,695                             | (\$159,368)          | -16.48%                  |
| <b>Total State Funding</b>                 | <b>\$15,167,376</b>           | <b>\$15,495,799</b>                   | <b>\$328,423</b>     | <b>2.17%</b>             |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$38,214,955                  | \$36,229,938                          | (\$1,985,017)        | -5.19%                   |
| Discretionary Local Effort (.498 Mills)    | \$13,842,065                  | \$13,325,339                          | (\$516,726)          | -3.73%                   |
| Discretionary Local Effort (.25 Mills)     | \$759,956                     | \$775,974                             | \$16,018             | 2.11%                    |
| <b>Total Local Funding</b>                 | <b>\$52,816,976</b>           | <b>\$50,331,251</b>                   | <b>(\$2,485,725)</b> | <b>-4.71%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$67,984,352</b>           | <b>\$65,827,050</b>                   | <b>(\$2,157,302)</b> | <b>-3.17%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$8,451.43</b>             | <b>\$8,381.22</b>                     | <b>(\$70.21)</b>     | <b>-0.83%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
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Nassau County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 11,110.36                     | 11,165.07                             | 54.71                | 0.49%                    |
| Weighted FTE                               | 11,835.05                     | 11,871.92                             | 36.87                | 0.31%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$8,430,751,726               | \$8,559,732,797                       | \$128,981,071        | 1.53%                    |
| Required Local Effort Millage              | 4.995                         | 5.138                                 | 0.143                | 2.86%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.139                         | 0.137                                 | (0.002)              | -1.44%                   |
| <b>Total Millage</b>                       | <b>5.644</b>                  | <b>5.773</b>                          | <b>0.129</b>         | <b>2.29%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9939                        | 0.9925                                | (0.0014)             | -0.14%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$47,989,395                  | \$46,798,539                          | (\$1,190,856)        | -2.48%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$2,185,651                   | \$2,179,236                           | (\$6,415)            | -0.29%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                  |                          |
| Safe Schools                               | \$297,674                     | \$321,591                             | \$23,917             | 8.03%                    |
| Supplemental Academic Instruction          | \$2,814,208                   | \$2,754,295                           | (\$59,913)           | -2.13%                   |
| Reading Allocation                         | \$540,203                     | \$529,403                             | (\$10,800)           | -2.00%                   |
| ESE Guaranteed Allocation                  | \$3,077,849                   | \$3,046,726                           | (\$31,123)           | -1.01%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$51,140                      | \$48,394                              | (\$2,746)            | -5.37%                   |
| Equal Percentage Adjustment                | (\$4,984)                     | \$0                                   | \$4,984              | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$56,951,136</b>           | <b>\$55,678,184</b>                   | <b>(\$1,272,952)</b> | <b>-2.24%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$2,683,154                   | \$2,613,302                           | (\$69,852)           | -2.60%                   |
| Instructional Materials                    | \$1,133,433                   | \$1,080,185                           | (\$53,248)           | -4.70%                   |
| Teachers Lead Program Allocation           | \$201,726                     | \$156,627                             | (\$45,099)           | -22.36%                  |
| Class Size Reduction Allocation            | \$10,869,239                  | \$11,675,279                          | \$806,040            | 7.42%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$14,887,552</b>           | <b>\$15,525,393</b>                   | <b>\$637,841</b>     | <b>4.28%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$16,945,111                  | \$13,897,272                          | (\$3,047,839)        | -17.99%                  |
| Total Categorical Funding                  | \$14,887,552                  | \$15,525,393                          | \$637,841            | 4.28%                    |
| Discretionary Lottery/School Recognition   | \$1,243,131                   | \$1,052,437                           | (\$190,694)          | -15.34%                  |
| <b>Total State Funding</b>                 | <b>\$33,075,794</b>           | <b>\$30,475,102</b>                   | <b>(\$2,600,692)</b> | <b>-7.86%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$40,006,025                  | \$41,780,912                          | \$1,774,887          | 4.44%                    |
| Discretionary Local Effort (.498 Mills)    | \$4,084,699                   | \$4,049,610                           | (\$35,089)           | -0.86%                   |
| Discretionary Local Effort (.25 Mills)     | \$1,113,281                   | \$1,114,049                           | \$768                | 0.07%                    |
| <b>Total Local Funding</b>                 | <b>\$45,204,005</b>           | <b>\$46,944,571</b>                   | <b>\$1,740,566</b>   | <b>3.85%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$78,279,799</b>           | <b>\$77,419,673</b>                   | <b>(\$860,126)</b>   | <b>-1.10%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,045.66</b>             | <b>\$6,934.10</b>                     | <b>(\$111.56)</b>    | <b>-1.58%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Okaloosa County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 29,445.12                     | 29,164.91                             | (280.21)              | -0.95%                   |
| Weighted FTE                               | 31,982.34                     | 31,502.08                             | (480.26)              | -1.50%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$18,858,931,778              | \$19,157,774,914                      | \$298,843,136         | 1.58%                    |
| Required Local Effort Millage              | 5.024                         | 5.164                                 | 0.140                 | 2.79%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.167                         | 0.160                                 | (0.007)               | -4.19%                   |
| <b>Total Millage</b>                       | <b>5.701</b>                  | <b>5.822</b>                          | <b>0.121</b>          | <b>2.12%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 0.9566                        | 0.9542                                | (0.0024)              | -0.25%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$124,816,816                 | \$119,387,663                         | (\$5,429,153)         | -4.35%                   |
| Declining Enrollment Allocation            | \$1,458,124                   | \$578,109                             | (\$880,015)           | -60.35%                  |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$800,907                     | \$771,412                             | (\$29,495)            | -3.68%                   |
| Safe Schools                               | \$669,499                     | \$648,439                             | (\$21,060)            | -3.15%                   |
| Supplemental Academic Instruction          | \$9,601,701                   | \$9,258,303                           | (\$343,398)           | -3.58%                   |
| Reading Allocation                         | \$1,248,170                   | \$1,202,611                           | (\$45,559)            | -3.65%                   |
| ESE Guaranteed Allocation                  | \$13,154,619                  | \$12,618,955                          | (\$535,664)           | -4.07%                   |
| Merit Award Program Allocation             | \$0                           | \$13,192                              | \$13,192              |                          |
| DJJ Supplemental Allocation                | \$565,254                     | \$579,531                             | \$14,277              | 2.53%                    |
| Equal Percentage Adjustment                | (\$15,363)                    | \$0                                   | \$15,363              | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$152,299,727</b>          | <b>\$145,058,215</b>                  | <b>(\$7,241,512)</b>  | <b>-4.75%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$6,245,186                   | \$6,083,036                           | (\$162,150)           | -2.60%                   |
| Instructional Materials                    | \$3,062,049                   | \$2,887,430                           | (\$174,619)           | -5.70%                   |
| Teachers Lead Program Allocation           | \$549,847                     | \$409,135                             | (\$140,712)           | -25.59%                  |
| Class Size Reduction Allocation            | \$27,611,491                  | \$29,217,669                          | \$1,606,178           | 5.82%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$37,468,573</b>           | <b>\$38,597,270</b>                   | <b>\$1,128,697</b>    | <b>3.01%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$62,289,817                  | \$51,074,003                          | (\$11,215,814)        | -18.01%                  |
| Total Categorical Funding                  | \$37,468,573                  | \$38,597,270                          | \$1,128,697           | 3.01%                    |
| Discretionary Lottery/School Recognition   | \$3,759,480                   | \$3,162,310                           | (\$597,170)           | -15.88%                  |
| <b>Total State Funding</b>                 | <b>\$103,517,870</b>          | <b>\$92,833,583</b>                   | <b>(\$10,684,287)</b> | <b>-10.32%</b>           |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$90,009,910                  | \$93,984,212                          | \$3,974,302           | 4.42%                    |
| Discretionary Local Effort (.498 Mills)    | \$9,137,152                   | \$9,063,543                           | (\$73,609)            | -0.81%                   |
| Discretionary Local Effort (.25 Mills)     | \$2,991,970                   | \$2,911,982                           | (\$79,988)            | -2.67%                   |
| <b>Total Local Funding</b>                 | <b>\$102,139,032</b>          | <b>\$105,959,737</b>                  | <b>\$3,820,705</b>    | <b>3.74%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$205,656,902</b>          | <b>\$198,793,320</b>                  | <b>(\$6,863,582)</b>  | <b>-3.34%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,984.41</b>             | <b>\$6,816.18</b>                     | <b>(\$168.23)</b>     | <b>-2.41%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
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**Okeechobee County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 7,018.31                      | 7,079.21                              | 60.90                | 0.87%                    |
| Weighted FTE                               | 7,499.15                      | 7,521.18                              | 22.03                | 0.29%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$2,490,502,228               | \$2,533,659,246                       | \$43,157,018         | 1.73%                    |
| Required Local Effort Millage              | 4.952                         | 5.057                                 | 0.105                | 2.12%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.712</b>                  | <b>5.805</b>                          | <b>0.093</b>         | <b>1.63%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9673                        | 0.9701                                | 0.0028               | 0.29%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$29,594,139                  | \$28,978,993                          | (\$615,146)          | -2.08%                   |
| Declining Enrollment Allocation            | \$441,488                     | \$0                                   | (\$441,488)          | -100.00%                 |
| Sparsity Supplement                        | \$512,389                     | \$532,007                             | \$19,618             | 3.83%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$124,032                     | \$106,188                             | (\$17,844)           | -14.39%                  |
| .51/.498 Mill Compression                  | \$1,162,092                   | \$1,188,599                           | \$26,507             | 2.28%                    |
| Safe Schools                               | \$219,579                     | \$214,948                             | (\$4,631)            | -2.11%                   |
| Supplemental Academic Instruction          | \$1,943,758                   | \$1,908,571                           | (\$35,187)           | -1.81%                   |
| Reading Allocation                         | \$370,690                     | \$364,141                             | (\$6,549)            | -1.77%                   |
| ESE Guaranteed Allocation                  | \$3,237,808                   | \$3,169,702                           | (\$68,106)           | -2.10%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$271,338                     | \$323,327                             | \$51,989             | 19.16%                   |
| Equal Percentage Adjustment                | (\$12,458)                    | \$0                                   | \$12,458             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$37,864,855</b>           | <b>\$36,786,476</b>                   | <b>(\$1,078,379)</b> | <b>-2.85%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$1,743,165                   | \$1,697,662                           | (\$45,503)           | -2.61%                   |
| Instructional Materials                    | \$708,229                     | \$691,323                             | (\$16,906)           | -2.39%                   |
| Teachers Lead Program Allocation           | \$131,317                     | \$99,309                              | (\$32,008)           | -24.37%                  |
| Class Size Reduction Allocation            | \$6,518,121                   | \$7,010,688                           | \$492,567            | 7.56%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$9,100,832</b>            | <b>\$9,498,982</b>                    | <b>\$398,150</b>     | <b>4.37%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$26,148,536                  | \$24,614,397                          | (\$1,534,139)        | -5.87%                   |
| Total Categorical Funding                  | \$9,100,832                   | \$9,498,982                           | \$398,150            | 4.37%                    |
| Discretionary Lottery/School Recognition   | \$656,998                     | \$556,982                             | (\$100,016)          | -15.22%                  |
| <b>Total State Funding</b>                 | <b>\$35,906,366</b>           | <b>\$34,670,361</b>                   | <b>(\$1,236,005)</b> | <b>-3.44%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$11,716,319                  | \$12,172,079                          | \$455,760            | 3.89%                    |
| Discretionary Local Effort (.498 Mills)    | \$1,206,648                   | \$1,198,674                           | (\$7,974)            | -0.66%                   |
| Discretionary Local Effort (.25 Mills)     | \$591,494                     | \$601,744                             | \$10,250             | 1.73%                    |
| <b>Total Local Funding</b>                 | <b>\$13,514,461</b>           | <b>\$13,972,497</b>                   | <b>\$458,036</b>     | <b>3.39%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$49,420,827</b>           | <b>\$48,642,858</b>                   | <b>(\$777,969)</b>   | <b>-1.57%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,041.70</b>             | <b>\$6,871.23</b>                     | <b>(\$170.47)</b>    | <b>-2.42%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Orange County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 171,412.36                    | 170,896.57                            | (515.79)              | -0.30%                   |
| Weighted FTE                               | 191,757.74                    | 188,777.71                            | (2,980.03)            | -1.55%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$107,896,276,407             | \$112,177,179,429                     | \$4,280,903,022       | 3.97%                    |
| Required Local Effort Millage              | 4.942                         | 4.887                                 | (0.055)               | -1.11%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.169                         | 0.160                                 | (0.009)               | -5.33%                   |
| <b>Total Millage</b>                       | <b>5.621</b>                  | <b>5.545</b>                          | <b>(0.076)</b>        | <b>-1.35%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 1.0089                        | 1.0090                                | 0.0001                | 0.01%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$789,284,385                 | \$756,523,966                         | (\$32,760,419)        | -4.15%                   |
| Declining Enrollment Allocation            | \$2,889,245                   | \$1,155,890                           | (\$1,733,355)         | -59.99%                  |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$5,577,758                   | \$4,559,520                           | (\$1,018,238)         | -18.26%                  |
| Safe Schools                               | \$5,206,193                   | \$5,235,749                           | \$29,556              | 0.57%                    |
| Supplemental Academic Instruction          | \$42,907,117                  | \$41,644,387                          | (\$1,262,730)         | -2.94%                   |
| Reading Allocation                         | \$7,371,257                   | \$7,111,554                           | (\$259,703)           | -3.52%                   |
| ESE Guaranteed Allocation                  | \$57,691,308                  | \$56,710,784                          | (\$980,524)           | -1.70%                   |
| Merit Award Program Allocation             | \$0                           | \$42,835                              | \$42,835              |                          |
| DJJ Supplemental Allocation                | \$350,994                     | \$338,374                             | (\$12,620)            | -3.60%                   |
| Equal Percentage Adjustment                | \$573,972                     | \$0                                   | (\$573,972)           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$911,852,229</b>          | <b>\$873,323,059</b>                  | <b>(\$38,529,170)</b> | <b>-4.23%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$29,832,672                  | \$29,062,937                          | (\$769,735)           | -2.58%                   |
| Instructional Materials                    | \$17,121,635                  | \$16,524,509                          | (\$597,126)           | -3.49%                   |
| Teachers Lead Program Allocation           | \$3,153,782                   | \$2,397,393                           | (\$756,389)           | -23.98%                  |
| Class Size Reduction Allocation            | \$179,888,694                 | \$189,753,181                         | \$9,864,487           | 5.48%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$229,996,783</b>          | <b>\$237,738,020</b>                  | <b>\$7,741,237</b>    | <b>3.37%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$405,290,001                 | \$352,523,677                         | (\$52,766,324)        | -13.02%                  |
| Total Categorical Funding                  | \$229,996,783                 | \$237,738,020                         | \$7,741,237           | 3.37%                    |
| Discretionary Lottery/School Recognition   | \$17,196,687                  | \$14,421,936                          | (\$2,774,751)         | -16.14%                  |
| <b>Total State Funding</b>                 | <b>\$652,483,471</b>          | <b>\$604,683,633</b>                  | <b>(\$47,799,838)</b> | <b>-7.33%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$506,562,228                 | \$520,799,382                         | \$14,237,154          | 2.81%                    |
| Discretionary Local Effort (.498 Mills)    | \$52,275,746                  | \$53,071,024                          | \$795,278             | 1.52%                    |
| Discretionary Local Effort (.25 Mills)     | \$17,322,747                  | \$17,050,931                          | (\$271,816)           | -1.57%                   |
| <b>Total Local Funding</b>                 | <b>\$576,160,721</b>          | <b>\$590,921,337</b>                  | <b>\$14,760,616</b>   | <b>2.56%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$1,228,644,192</b>        | <b>\$1,195,604,970</b>                | <b>(\$33,039,222)</b> | <b>-2.69%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,167.77</b>             | <b>\$6,996.07</b>                     | <b>(\$171.70)</b>     | <b>-2.40%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Osceola County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 51,933.93                     | 53,024.93                             | 1,091.00             | 2.10%                    |
| Weighted FTE                               | 57,766.05                     | 58,405.61                             | 639.56               | 1.11%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$26,387,763,807              | \$26,886,614,076                      | \$498,850,269        | 1.89%                    |
| Required Local Effort Millage              | 5.052                         | 4.955                                 | (0.097)              | -1.92%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.210                         | 0.208                                 | (0.002)              | -0.95%                   |
| <b>Total Millage</b>                       | <b>5.772</b>                  | <b>5.661</b>                          | <b>(0.111)</b>       | <b>-1.92%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9902                        | 0.9903                                | 0.0001               | 0.01%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$233,360,894                 | \$229,721,770                         | (\$3,639,124)        | -1.56%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$4,743,126                   | \$5,160,916                           | \$417,790            | 8.81%                    |
| Safe Schools                               | \$1,134,750                   | \$1,111,867                           | (\$22,883)           | -2.02%                   |
| Supplemental Academic Instruction          | \$12,507,855                  | \$12,468,811                          | (\$39,044)           | -0.31%                   |
| Reading Allocation                         | \$2,248,406                   | \$2,225,873                           | (\$22,533)           | -1.00%                   |
| ESE Guaranteed Allocation                  | \$16,537,093                  | \$16,103,423                          | (\$433,670)          | -2.62%                   |
| Merit Award Program Allocation             | \$0                           | \$167,105                             | \$167,105            |                          |
| DJJ Supplemental Allocation                | \$390,169                     | \$382,663                             | (\$7,506)            | -1.92%                   |
| Equal Percentage Adjustment                | \$174,520                     | \$0                                   | (\$174,520)          | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$271,096,813</b>          | <b>\$267,342,428</b>                  | <b>(\$3,754,385)</b> | <b>-1.38%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$9,621,362                   | \$9,373,155                           | (\$248,207)          | -2.58%                   |
| Instructional Materials                    | \$5,488,176                   | \$5,479,644                           | (\$8,532)            | -0.16%                   |
| Teachers Lead Program Allocation           | \$967,543                     | \$743,851                             | (\$223,692)          | -23.12%                  |
| Class Size Reduction Allocation            | \$53,141,242                  | \$57,301,007                          | \$4,159,765          | 7.83%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$69,218,323</b>           | <b>\$72,897,657</b>                   | <b>\$3,679,334</b>   | <b>5.32%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$144,451,379                 | \$140,780,414                         | (\$3,670,965)        | -2.54%                   |
| Total Categorical Funding                  | \$69,218,323                  | \$72,897,657                          | \$3,679,334          | 5.32%                    |
| Discretionary Lottery/School Recognition   | \$4,268,908                   | \$3,628,575                           | (\$640,333)          | -15.00%                  |
| <b>Total State Funding</b>                 | <b>\$217,938,610</b>          | <b>\$217,306,646</b>                  | <b>(\$631,964)</b>   | <b>-0.29%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$126,645,434                 | \$126,562,014                         | (\$83,420)           | -0.07%                   |
| Discretionary Local Effort (.498 Mills)    | \$12,784,872                  | \$12,720,057                          | (\$64,815)           | -0.51%                   |
| Discretionary Local Effort (.25 Mills)     | \$5,264,359                   | \$5,312,795                           | \$48,436             | 0.92%                    |
| <b>Total Local Funding</b>                 | <b>\$144,694,665</b>          | <b>\$144,594,866</b>                  | <b>(\$99,799)</b>    | <b>-0.07%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$362,633,275</b>          | <b>\$361,901,512</b>                  | <b>(\$731,763)</b>   | <b>-0.20%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,982.59</b>             | <b>\$6,825.12</b>                     | <b>(\$157.47)</b>    | <b>-2.26%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

**Palm Beach County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 169,280.00                    | 167,414.67                            | (1,865.33)            | -1.10%                   |
| Weighted FTE                               | 185,200.71                    | 180,892.37                            | (4,308.34)            | -2.33%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$170,412,459,122             | \$170,848,264,425                     | \$435,805,303         | 0.26%                    |
| Required Local Effort Millage              | 4.743                         | 4.823                                 | 0.080                 | 1.69%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.103                         | 0.103                                 | 0.000                 | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.356</b>                  | <b>5.424</b>                          | <b>0.068</b>          | <b>1.27%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 1.0334                        | 1.0364                                | 0.0030                | 0.29%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$780,806,808                 | \$744,609,314                         | (\$36,197,494)        | -4.64%                   |
| Declining Enrollment Allocation            | \$436,402                     | \$4,187,522                           | \$3,751,120           | 859.56%                  |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                   |                          |
| Safe Schools                               | \$5,115,940                   | \$4,951,286                           | (\$164,654)           | -3.22%                   |
| Supplemental Academic Instruction          | \$37,934,549                  | \$36,522,359                          | (\$1,412,190)         | -3.72%                   |
| Reading Allocation                         | \$7,293,136                   | \$7,001,054                           | (\$292,082)           | -4.00%                   |
| ESE Guaranteed Allocation                  | \$74,373,214                  | \$71,850,521                          | (\$2,522,693)         | -3.39%                   |
| Merit Award Program Allocation             | \$0                           | \$118,133                             | \$118,133             |                          |
| DJJ Supplemental Allocation                | \$591,856                     | \$613,464                             | \$21,608              | 3.65%                    |
| Equal Percentage Adjustment                | (\$320,257)                   | \$0                                   | \$320,257             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$906,231,648</b>          | <b>\$869,853,653</b>                  | <b>(\$36,377,995)</b> | <b>-4.01%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$26,863,994                  | \$26,161,939                          | (\$702,055)           | -2.61%                   |
| Instructional Materials                    | \$16,575,063                  | \$16,079,432                          | (\$495,631)           | -2.99%                   |
| Teachers Lead Program Allocation           | \$3,034,667                   | \$2,348,548                           | (\$686,119)           | -22.61%                  |
| Class Size Reduction Allocation            | \$175,764,111                 | \$185,529,475                         | \$9,765,364           | 5.56%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$222,237,835</b>          | <b>\$230,119,394</b>                  | <b>\$7,881,559</b>    | <b>3.55%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$138,378,669                 | \$87,052,533                          | (\$51,326,136)        | -37.09%                  |
| Total Categorical Funding                  | \$222,237,835                 | \$230,119,394                         | \$7,881,559           | 3.55%                    |
| Discretionary Lottery/School Recognition   | \$18,984,931                  | \$15,907,866                          | (\$3,077,065)         | -16.21%                  |
| <b>Total State Funding</b>                 | <b>\$379,601,435</b>          | <b>\$333,079,793</b>                  | <b>(\$46,521,642)</b> | <b>-12.26%</b>           |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$767,852,979                 | \$782,801,120                         | \$14,948,141          | 1.95%                    |
| Discretionary Local Effort (.498 Mills)    | \$82,564,836                  | \$80,828,314                          | (\$1,736,522)         | -2.10%                   |
| Discretionary Local Effort (.25 Mills)     | \$16,674,859                  | \$16,717,503                          | \$42,644              | 0.26%                    |
| <b>Total Local Funding</b>                 | <b>\$867,092,674</b>          | <b>\$880,346,937</b>                  | <b>\$13,254,263</b>   | <b>1.53%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$1,246,694,109</b>        | <b>\$1,213,426,730</b>                | <b>(\$33,267,379)</b> | <b>-2.67%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,364.69</b>             | <b>\$7,248.03</b>                     | <b>(\$116.66)</b>     | <b>-1.58%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
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**Pasco County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 65,564.52                     | 66,951.10                             | 1,386.58             | 2.11%                    |
| Weighted FTE                               | 70,721.48                     | 72,065.74                             | 1,344.26             | 1.90%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$29,694,362,126              | \$30,585,279,031                      | \$890,916,905        | 3.00%                    |
| Required Local Effort Millage              | 4.781                         | 4.872                                 | 0.091                | 1.90%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.231                         | 0.230                                 | (0.001)              | -0.43%                   |
| <b>Total Millage</b>                       | <b>5.522</b>                  | <b>5.600</b>                          | <b>0.078</b>         | <b>1.41%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9913                        | 0.9939                                | 0.0026               | 0.26%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$286,015,081                 | \$284,480,401                         | (\$1,534,680)        | -0.54%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$7,741,859                   | \$8,107,109                           | \$365,250            | 4.72%                    |
| Safe Schools                               | \$1,486,121                   | \$1,568,821                           | \$82,700             | 5.56%                    |
| Supplemental Academic Instruction          | \$19,822,041                  | \$19,668,393                          | (\$153,648)          | -0.78%                   |
| Reading Allocation                         | \$2,733,616                   | \$2,733,717                           | \$101                | 0.00%                    |
| ESE Guaranteed Allocation                  | \$31,338,981                  | \$30,879,942                          | (\$459,039)          | -1.46%                   |
| Merit Award Program Allocation             | \$0                           | \$27,372                              | \$27,372             |                          |
| DJJ Supplemental Allocation                | \$410,204                     | \$401,349                             | (\$8,855)            | -2.16%                   |
| Equal Percentage Adjustment                | \$23,396                      | \$0                                   | (\$23,396)           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$349,571,299</b>          | <b>\$347,867,104</b>                  | <b>(\$1,704,195)</b> | <b>-0.49%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$16,095,888                  | \$15,678,482                          | (\$417,406)          | -2.59%                   |
| Instructional Materials                    | \$6,973,036                   | \$6,797,977                           | (\$175,059)          | -2.51%                   |
| Teachers Lead Program Allocation           | \$1,188,607                   | \$939,212                             | (\$249,395)          | -20.98%                  |
| Class Size Reduction Allocation            | \$65,252,556                  | \$71,207,253                          | \$5,954,697          | 9.13%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$89,510,087</b>           | <b>\$94,622,924</b>                   | <b>\$5,112,837</b>   | <b>5.71%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$214,700,991                 | \$206,306,199                         | (\$8,394,792)        | -3.91%                   |
| Total Categorical Funding                  | \$89,510,087                  | \$94,622,924                          | \$5,112,837          | 5.71%                    |
| Discretionary Lottery/School Recognition   | \$6,642,846                   | \$5,674,353                           | (\$968,493)          | -14.58%                  |
| <b>Total State Funding</b>                 | <b>\$310,853,924</b>          | <b>\$306,603,476</b>                  | <b>(\$4,250,448)</b> | <b>-1.37%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$134,870,308                 | \$141,560,905                         | \$6,690,597          | 4.96%                    |
| Discretionary Local Effort (.498 Mills)    | \$14,386,918                  | \$14,469,896                          | \$82,978             | 0.58%                    |
| Discretionary Local Effort (.25 Mills)     | \$6,516,428                   | \$6,682,883                           | \$166,455            | 2.55%                    |
| <b>Total Local Funding</b>                 | <b>\$155,773,654</b>          | <b>\$162,713,684</b>                  | <b>\$6,940,030</b>   | <b>4.46%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$466,627,578</b>          | <b>\$469,317,160</b>                  | <b>\$2,689,582</b>   | <b>0.58%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$7,117.07</b>             | <b>\$7,009.85</b>                     | <b>(\$107.22)</b>    | <b>-1.51%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
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**Pinellas County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 107,175.58                    | 105,239.33                            | (1,936.25)            | -1.81%                   |
| Weighted FTE                               | 116,929.27                    | 113,975.57                            | (2,953.70)            | -2.53%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$80,101,483,681              | \$80,997,117,004                      | \$895,633,323         | 1.12%                    |
| Required Local Effort Millage              | 4.730                         | 5.067                                 | 0.337                 | 7.12%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.141                         | 0.137                                 | (0.004)               | -2.84%                   |
| <b>Total Millage</b>                       | <b>5.381</b>                  | <b>5.702</b>                          | <b>0.321</b>          | <b>5.97%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 1.0045                        | 1.0053                                | 0.0008                | 0.08%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$479,187,705                 | \$455,080,541                         | (\$24,107,164)        | -5.03%                   |
| Declining Enrollment Allocation            | \$4,544,897                   | \$4,213,383                           | (\$331,514)           | -7.29%                   |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                   |                          |
| Safe Schools                               | \$3,714,936                   | \$3,532,256                           | (\$182,680)           | -4.92%                   |
| Supplemental Academic Instruction          | \$25,776,726                  | \$24,640,297                          | (\$1,136,429)         | -4.41%                   |
| Reading Allocation                         | \$4,513,708                   | \$4,315,901                           | (\$197,807)           | -4.38%                   |
| ESE Guaranteed Allocation                  | \$53,460,179                  | \$50,989,896                          | (\$2,470,283)         | -4.62%                   |
| Merit Award Program Allocation             | \$0                           | \$38,388                              | \$38,388              |                          |
| DJJ Supplemental Allocation                | \$746,662                     | \$760,876                             | \$14,214              | 1.90%                    |
| Equal Percentage Adjustment                | \$78,324                      | \$0                                   | (\$78,324)            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$572,023,137</b>          | <b>\$543,571,538</b>                  | <b>(\$28,451,599)</b> | <b>-4.97%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$20,978,249                  | \$20,437,606                          | (\$540,643)           | -2.58%                   |
| Instructional Materials                    | \$10,817,243                  | \$10,347,243                          | (\$470,000)           | -4.34%                   |
| Teachers Lead Program Allocation           | \$1,961,147                   | \$1,476,332                           | (\$484,815)           | -24.72%                  |
| Class Size Reduction Allocation            | \$108,174,801                 | \$112,759,118                         | \$4,584,317           | 4.24%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$141,931,440</b>          | <b>\$145,020,299</b>                  | <b>\$3,088,859</b>    | <b>2.18%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$212,087,120                 | \$153,679,766                         | (\$58,407,354)        | -27.54%                  |
| Total Categorical Funding                  | \$141,931,440                 | \$145,020,299                         | \$3,088,859           | 2.18%                    |
| Discretionary Lottery/School Recognition   | \$10,659,402                  | \$8,901,686                           | (\$1,757,716)         | -16.49%                  |
| <b>Total State Funding</b>                 | <b>\$364,677,962</b>          | <b>\$307,601,751</b>                  | <b>(\$57,076,211)</b> | <b>-15.65%</b>           |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$359,936,017                 | \$389,891,772                         | \$29,955,755          | 8.32%                    |
| Discretionary Local Effort (.498 Mills)    | \$38,809,169                  | \$38,319,736                          | (\$489,433)           | -1.26%                   |
| Discretionary Local Effort (.25 Mills)     | \$10,729,594                  | \$10,541,775                          | (\$187,819)           | -1.75%                   |
| <b>Total Local Funding</b>                 | <b>\$409,474,780</b>          | <b>\$438,753,283</b>                  | <b>\$29,278,503</b>   | <b>7.15%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$774,152,742</b>          | <b>\$746,355,034</b>                  | <b>(\$27,797,708)</b> | <b>-3.59%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,223.22</b>             | <b>\$7,091.98</b>                     | <b>(\$131.24)</b>     | <b>-1.82%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
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**Polk County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 92,952.83                     | 93,745.96                             | 793.13                | 0.85%                    |
| Weighted FTE                               | 99,431.92                     | 99,705.70                             | 273.78                | 0.28%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$35,812,162,831              | \$37,453,748,711                      | \$1,641,585,880       | 4.58%                    |
| Required Local Effort Millage              | 4.752                         | 5.032                                 | 0.280                 | 5.89%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                 | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.512</b>                  | <b>5.780</b>                          | <b>0.268</b>          | <b>4.86%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 0.9840                        | 0.9804                                | (0.0036)              | -0.37%                   |
|  |                               |                                       |                       |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$399,165,879                 | \$388,243,417                         | (\$10,922,462)        | -2.74%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                   |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$1,152,685                   | \$479,042                             | (\$673,643)           | -58.44%                  |
| .51/.498 Mill Compression                  | \$14,021,934                  | \$13,894,089                          | (\$127,845)           | -0.91%                   |
| Safe Schools                               | \$2,265,694                   | \$2,169,076                           | (\$96,618)            | -4.26%                   |
| Supplemental Academic Instruction          | \$25,422,246                  | \$24,961,135                          | (\$461,111)           | -1.81%                   |
| Reading Allocation                         | \$3,776,304                   | \$3,696,038                           | (\$80,266)            | -2.13%                   |
| ESE Guaranteed Allocation                  | \$40,345,876                  | \$39,348,096                          | (\$997,780)           | -2.47%                   |
| Merit Award Program Allocation             | \$0                           | \$65,941                              | \$65,941              |                          |
| DJJ Supplemental Allocation                | \$588,155                     | \$684,590                             | \$96,435              | 16.40%                   |
| Equal Percentage Adjustment                | \$78,235                      | \$0                                   | (\$78,235)            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$486,817,008</b>          | <b>\$473,541,424</b>                  | <b>(\$13,275,584)</b> | <b>-2.73%</b>            |
|  |                               |                                       |                       |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$23,237,066                  | \$22,632,079                          | (\$604,987)           | -2.60%                   |
| Instructional Materials                    | \$9,589,699                   | \$9,233,963                           | (\$355,736)           | -3.71%                   |
| Teachers Lead Program Allocation           | \$1,741,104                   | \$1,315,099                           | (\$426,005)           | -24.47%                  |
| Class Size Reduction Allocation            | \$91,365,244                  | \$97,505,314                          | \$6,140,070           | 6.72%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$125,933,113</b>          | <b>\$130,686,455</b>                  | <b>\$4,753,342</b>    | <b>3.77%</b>             |
|  |                               |                                       |                       |                          |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$325,146,580                 | \$294,497,524                         | (\$30,649,056)        | -9.43%                   |
| Total Categorical Funding                  | \$125,933,113                 | \$130,686,455                         | \$4,753,342           | 3.77%                    |
| Discretionary Lottery/School Recognition   | \$8,345,625                   | \$7,048,937                           | (\$1,296,688)         | -15.54%                  |
| <b>Total State Funding</b>                 | <b>\$459,425,318</b>          | <b>\$432,232,916</b>                  | <b>(\$27,192,402)</b> | <b>-5.92%</b>            |
|  |                               |                                       |                       |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$161,670,428                 | \$179,043,900                         | \$17,373,472          | 10.75%                   |
| Discretionary Local Effort (.498 Mills)    | \$17,350,993                  | \$17,719,369                          | \$368,376             | 2.12%                    |
| Discretionary Local Effort (.25 Mills)     | \$8,505,389                   | \$8,895,265                           | \$389,876             | 4.58%                    |
| <b>Total Local Funding</b>                 | <b>\$187,526,810</b>          | <b>\$205,658,534</b>                  | <b>\$18,131,724</b>   | <b>9.67%</b>             |
|  |                               |                                       |                       |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$646,952,128</b>          | <b>\$637,891,450</b>                  | <b>(\$9,060,678)</b>  | <b>-1.40%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,960.00</b>             | <b>\$6,804.47</b>                     | <b>(\$155.53)</b>     | <b>-2.23%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Putnam County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 11,406.04                     | 11,496.36                             | 90.32                | 0.79%                    |
| Weighted FTE                               | 12,112.68                     | 12,161.67                             | 48.99                | 0.40%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$4,200,892,788               | \$4,221,125,886                       | \$20,233,098         | 0.48%                    |
| Required Local Effort Millage              | 4.734                         | 5.103                                 | 0.369                | 7.79%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.494</b>                  | <b>5.851</b>                          | <b>0.357</b>         | <b>6.50%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9668                        | 0.9654                                | (0.0014)             | -0.14%                   |
|  |                               |                                       |                      |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$47,775,954                  | \$46,631,708                          | (\$1,144,246)        | -2.40%                   |
| Declining Enrollment Allocation            | \$709,381                     | \$0                                   | (\$709,381)          | -100.00%                 |
| Sparsity Supplement                        | \$2,143,116                   | \$2,127,154                           | (\$15,962)           | -0.74%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$174,678                     | \$147,153                             | (\$27,525)           | -15.76%                  |
| .51/.498 Mill Compression                  | \$1,814,359                   | \$1,879,770                           | \$65,411             | 3.61%                    |
| Safe Schools                               | \$419,271                     | \$390,569                             | (\$28,702)           | -6.85%                   |
| Supplemental Academic Instruction          | \$3,181,831                   | \$3,121,721                           | (\$60,110)           | -1.89%                   |
| Reading Allocation                         | \$538,236                     | \$527,856                             | (\$10,380)           | -1.93%                   |
| ESE Guaranteed Allocation                  | \$3,919,798                   | \$3,857,036                           | (\$62,762)           | -1.60%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | (\$2,103)                     | \$0                                   | \$2,103              | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$60,674,521</b>           | <b>\$58,682,967</b>                   | <b>(\$1,991,554)</b> | <b>-3.28%</b>            |
|  |                               |                                       |                      |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$3,028,477                   | \$2,950,072                           | (\$78,405)           | -2.59%                   |
| Instructional Materials                    | \$1,175,540                   | \$1,131,396                           | (\$44,144)           | -3.76%                   |
| Teachers Lead Program Allocation           | \$212,734                     | \$161,275                             | (\$51,459)           | -24.19%                  |
| Class Size Reduction Allocation            | \$11,013,591                  | \$11,854,561                          | \$840,970            | 7.64%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$15,430,342</b>           | <b>\$16,097,304</b>                   | <b>\$666,962</b>     | <b>4.32%</b>             |
|  |                               |                                       |                      |                          |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$41,781,846                  | \$38,219,582                          | (\$3,562,264)        | -8.53%                   |
| Total Categorical Funding                  | \$15,430,342                  | \$16,097,304                          | \$666,962            | 4.32%                    |
| Discretionary Lottery/School Recognition   | \$803,347                     | \$679,034                             | (\$124,313)          | -15.47%                  |
| <b>Total State Funding</b>                 | <b>\$58,015,535</b>           | <b>\$54,995,920</b>                   | <b>(\$3,019,615)</b> | <b>-5.20%</b>            |
|  |                               |                                       |                      |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$18,892,675                  | \$20,463,385                          | \$1,570,710          | 8.31%                    |
| Discretionary Local Effort (.498 Mills)    | \$2,035,333                   | \$1,997,015                           | (\$38,318)           | -1.88%                   |
| Discretionary Local Effort (.25 Mills)     | \$997,712                     | \$1,002,517                           | \$4,805              | 0.48%                    |
| <b>Total Local Funding</b>                 | <b>\$21,925,720</b>           | <b>\$23,462,917</b>                   | <b>\$1,537,197</b>   | <b>7.01%</b>             |
|  |                               |                                       |                      |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$79,941,255</b>           | <b>\$78,458,837</b>                   | <b>(\$1,482,418)</b> | <b>-1.85%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,008.68</b>             | <b>\$6,824.67</b>                     | <b>(\$184.01)</b>    | <b>-2.63%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**St. Johns County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 27,740.93                     | 28,477.71                             | 736.78               | 2.66%                    |
| Weighted FTE                               | 30,364.52                     | 30,938.80                             | 574.28               | 1.89%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$24,655,923,417              | \$25,437,047,976                      | \$781,124,559        | 3.17%                    |
| Required Local Effort Millage              | 4.932                         | 5.008                                 | 0.076                | 1.54%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.119                         | 0.118                                 | (0.001)              | -0.84%                   |
| <b>Total Millage</b>                       | <b>5.561</b>                  | <b>5.624</b>                          | <b>0.063</b>         | <b>1.13%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9887                        | 0.9873                                | (0.0014)             | -0.14%                   |
|  |                               |                                       |                      |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$122,479,510                 | \$121,320,283                         | (\$1,159,227)        | -0.95%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                  |                          |
| Safe Schools                               | \$576,012                     | \$576,665                             | \$653                | 0.11%                    |
| Supplemental Academic Instruction          | \$6,108,627                   | \$6,144,223                           | \$35,596             | 0.58%                    |
| Reading Allocation                         | \$1,226,631                   | \$1,220,534                           | (\$6,097)            | -0.50%                   |
| ESE Guaranteed Allocation                  | \$9,446,972                   | \$9,341,225                           | (\$105,747)          | -1.12%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$273,682                     | \$334,268                             | \$60,586             | 22.14%                   |
| Equal Percentage Adjustment                | (\$18,878)                    | \$0                                   | \$18,878             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$140,092,556</b>          | <b>\$138,937,198</b>                  | <b>(\$1,155,358)</b> | <b>-0.82%</b>            |
|  |                               |                                       |                      |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$7,283,601                   | \$7,094,888                           | (\$188,713)          | -2.59%                   |
| Instructional Materials                    | \$2,930,642                   | \$2,915,076                           | (\$15,566)           | -0.53%                   |
| Teachers Lead Program Allocation           | \$508,047                     | \$399,495                             | (\$108,552)          | -21.37%                  |
| Class Size Reduction Allocation            | \$27,252,286                  | \$29,822,021                          | \$2,569,735          | 9.43%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$37,974,576</b>           | <b>\$40,231,480</b>                   | <b>\$2,256,904</b>   | <b>5.94%</b>             |
|  |                               |                                       |                      |                          |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$24,569,692                  | \$17,917,899                          | (\$6,651,793)        | -27.07%                  |
| Total Categorical Funding                  | \$37,974,576                  | \$40,231,480                          | \$2,256,904          | 5.94%                    |
| Discretionary Lottery/School Recognition   | \$3,079,783                   | \$2,624,985                           | (\$454,798)          | -14.77%                  |
| <b>Total State Funding</b>                 | <b>\$65,624,051</b>           | <b>\$60,774,364</b>                   | <b>(\$4,849,687)</b> | <b>-7.39%</b>            |
|  |                               |                                       |                      |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$115,522,864                 | \$121,019,299                         | \$5,496,435          | 4.76%                    |
| Discretionary Local Effort (.498 Mills)    | \$11,945,795                  | \$12,034,267                          | \$88,472             | 0.74%                    |
| Discretionary Local Effort (.25 Mills)     | \$2,787,352                   | \$2,851,493                           | \$64,141             | 2.30%                    |
| <b>Total Local Funding</b>                 | <b>\$130,256,011</b>          | <b>\$135,905,059</b>                  | <b>\$5,649,048</b>   | <b>4.34%</b>             |
|  |                               |                                       |                      |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$195,880,062</b>          | <b>\$196,679,423</b>                  | <b>\$799,361</b>     | <b>0.41%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$7,061.05</b>             | <b>\$6,906.43</b>                     | <b>(\$154.62)</b>    | <b>-2.19%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**St. Lucie County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 39,897.81                     | 41,507.30                             | 1,609.49           | 4.03%                    |
| Weighted FTE                               | 42,640.23                     | 44,130.84                             | 1,490.61           | 3.50%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$25,769,119,327              | \$25,458,600,966                      | (\$310,518,361)    | -1.21%                   |
| Required Local Effort Millage              | 4.814                         | 5.136                                 | 0.322              | 6.69%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.166                         | 0.172                                 | 0.006              | 3.61%                    |
| <b>Total Millage</b>                       | <b>5.490</b>                  | <b>5.806</b>                          | <b>0.316</b>       | <b>5.76%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9836                        | 0.9879                                | 0.0043             | 0.44%                    |
|  |                               |                                       |                    |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$171,108,091                 | \$173,155,380                         | \$2,047,289        | 1.20%                    |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                |                          |
| .51/.498 Mill Compression                  | \$980,688                     | \$1,952,503                           | \$971,815          | 99.10%                   |
| Safe Schools                               | \$931,647                     | \$963,115                             | \$31,468           | 3.38%                    |
| Supplemental Academic Instruction          | \$9,238,394                   | \$9,424,959                           | \$186,565          | 2.02%                    |
| Reading Allocation                         | \$1,674,745                   | \$1,701,264                           | \$26,519           | 1.58%                    |
| ESE Guaranteed Allocation                  | \$16,720,897                  | \$17,109,986                          | \$389,089          | 2.33%                    |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$141,382                     | \$139,022                             | (\$2,360)          | -1.67%                   |
| Equal Percentage Adjustment                | \$53,362                      | \$0                                   | (\$53,362)         | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$200,849,206</b>          | <b>\$204,446,229</b>                  | <b>\$3,597,023</b> | <b>1.79%</b>             |
|  |                               |                                       |                    |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$11,004,910                  | \$10,720,633                          | (\$284,277)        | -2.58%                   |
| Instructional Materials                    | \$4,397,144                   | \$4,453,963                           | \$56,819           | 1.29%                    |
| Teachers Lead Program Allocation           | \$738,771                     | \$582,278                             | (\$156,493)        | -21.18%                  |
| Class Size Reduction Allocation            | \$39,289,272                  | \$43,532,574                          | \$4,243,302        | 10.80%                   |
| <b>Total State Funded Categoricals</b>     | <b>\$55,430,097</b>           | <b>\$59,289,448</b>                   | <b>\$3,859,351</b> | <b>6.96%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$82,999,293                  | \$80,228,623                          | (\$2,770,670)      | -3.34%                   |
| Total Categorical Funding                  | \$55,430,097                  | \$59,289,448                          | \$3,859,351        | 6.96%                    |
| Discretionary Lottery/School Recognition   | \$2,962,111                   | \$2,562,817                           | (\$399,294)        | -13.48%                  |
| <b>Total State Funding</b>                 | <b>\$141,391,501</b>          | <b>\$142,080,888</b>                  | <b>\$689,387</b>   | <b>0.49%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$117,849,913                 | \$124,217,606                         | \$6,367,693        | 5.40%                    |
| Discretionary Local Effort (.498 Mills)    | \$12,485,138                  | \$12,044,464                          | (\$440,674)        | -3.53%                   |
| Discretionary Local Effort (.25 Mills)     | \$4,063,790                   | \$4,159,935                           | \$96,145           | 2.37%                    |
| <b>Total Local Funding</b>                 | <b>\$134,398,841</b>          | <b>\$140,422,005</b>                  | <b>\$6,023,164</b> | <b>4.48%</b>             |
|  |                               |                                       |                    |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$275,790,342</b>          | <b>\$282,502,893</b>                  | <b>\$6,712,551</b> | <b>2.43%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$6,912.42</b>             | <b>\$6,806.10</b>                     | <b>(\$106.32)</b>  | <b>-1.54%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Santa Rosa County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 25,124.84                     | 25,354.79                             | 229.95               | 0.92%                    |
| Weighted FTE                               | 26,792.32                     | 26,955.81                             | 163.49               | 0.61%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$9,440,250,623               | \$9,652,807,935                       | \$212,557,312        | 2.25%                    |
| Required Local Effort Millage              | 4.963                         | 5.168                                 | 0.205                | 4.13%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.723</b>                  | <b>5.916</b>                          | <b>0.193</b>         | <b>3.37%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9431                        | 0.9349                                | (0.0082)             | -0.87%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$103,086,206                 | \$100,091,767                         | (\$2,994,439)        | -2.90%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                  |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$249,470                     | \$242,899                             | (\$6,571)            | -2.63%                   |
| .51/.498 Mill Compression                  | \$3,906,159                   | \$3,983,491                           | \$77,332             | 1.98%                    |
| Safe Schools                               | \$442,472                     | \$445,601                             | \$3,129              | 0.71%                    |
| Supplemental Academic Instruction          | \$8,739,250                   | \$8,569,292                           | (\$169,958)          | -1.94%                   |
| Reading Allocation                         | \$1,047,921                   | \$1,023,656                           | (\$24,265)           | -2.32%                   |
| ESE Guaranteed Allocation                  | \$9,380,529                   | \$9,272,157                           | (\$108,372)          | -1.16%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$50,219                      | \$48,925                              | (\$1,294)            | -2.58%                   |
| Equal Percentage Adjustment                | (\$22,567)                    | \$0                                   | \$22,567             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$126,879,659</b>          | <b>\$123,677,788</b>                  | <b>(\$3,201,871)</b> | <b>-2.52%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$5,924,075                   | \$5,770,706                           | (\$153,369)          | -2.59%                   |
| Instructional Materials                    | \$2,724,239                   | \$2,680,275                           | (\$43,964)           | -1.61%                   |
| Teachers Lead Program Allocation           | \$454,820                     | \$355,685                             | (\$99,135)           | -21.80%                  |
| Class Size Reduction Allocation            | \$23,444,881                  | \$25,044,924                          | \$1,600,043          | 6.82%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$32,548,015</b>           | <b>\$33,851,590</b>                   | <b>\$1,303,575</b>   | <b>4.01%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$82,370,293                  | \$76,286,362                          | (\$6,083,931)        | -7.39%                   |
| Total Categorical Funding                  | \$32,548,015                  | \$33,851,590                          | \$1,303,575          | 4.01%                    |
| Discretionary Lottery/School Recognition   | \$2,963,444                   | \$2,505,688                           | (\$457,756)          | -15.45%                  |
| <b>Total State Funding</b>                 | <b>\$117,881,752</b>          | <b>\$112,643,640</b>                  | <b>(\$5,238,112)</b> | <b>-4.44%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$44,509,366                  | \$47,391,426                          | \$2,882,060          | 6.48%                    |
| Discretionary Local Effort (.498 Mills)    | \$4,573,801                   | \$4,566,743                           | (\$7,058)            | -0.15%                   |
| Discretionary Local Effort (.25 Mills)     | \$2,242,060                   | \$2,292,542                           | \$50,482             | 2.25%                    |
| <b>Total Local Funding</b>                 | <b>\$51,325,227</b>           | <b>\$54,250,711</b>                   | <b>\$2,925,484</b>   | <b>5.70%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$169,206,979</b>          | <b>\$166,894,351</b>                  | <b>(\$2,312,628)</b> | <b>-1.37%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,734.65</b>             | <b>\$6,582.36</b>                     | <b>(\$152.29)</b>    | <b>-2.26%</b>            |

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 Public Schools Funding Summary for Operations, Comparison with 2007-08

**Sarasota County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 41,918.12                     | 42,401.30                             | 483.18                | 1.15%                    |
| Weighted FTE                               | 45,874.30                     | 46,022.72                             | 148.42                | 0.32%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$62,679,914,511              | \$61,587,759,883                      | (\$1,092,154,628)     | -1.74%                   |
| Required Local Effort Millage              | 3.541                         | 3.371                                 | (0.170)               | -4.80%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.072                         | 0.072                                 | 0.000                 | 0.00%                    |
| <b>Total Millage</b>                       | <b>4.123</b>                  | <b>3.941</b>                          | <b>(0.182)</b>        | <b>-4.41%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 0.9955                        | 1.0007                                | 0.0052                | 0.52%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$186,313,019                 | \$182,918,231                         | (\$3,394,788)         | -1.82%                   |
| Declining Enrollment Allocation            | \$805,829                     | \$0                                   | (\$805,829)           | -100.00%                 |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                   |                          |
| Safe Schools                               | \$1,233,353                   | \$1,220,498                           | (\$12,855)            | -1.04%                   |
| Supplemental Academic Instruction          | \$9,484,294                   | \$9,362,464                           | (\$121,830)           | -1.28%                   |
| Reading Allocation                         | \$1,814,859                   | \$1,791,807                           | (\$23,052)            | -1.27%                   |
| ESE Guaranteed Allocation                  | \$24,127,609                  | \$23,723,466                          | (\$404,143)           | -1.68%                   |
| Merit Award Program Allocation             | \$0                           | \$46,843                              | \$46,843              |                          |
| DJJ Supplemental Allocation                | \$86,528                      | \$65,540                              | (\$20,988)            | -24.26%                  |
| Equal Percentage Adjustment                | (\$386,542)                   | \$0                                   | \$386,542             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$223,478,949</b>          | <b>\$219,128,849</b>                  | <b>(\$4,350,100)</b>  | <b>-1.95%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$7,699,838                   | \$7,501,850                           | (\$197,988)           | -2.57%                   |
| Instructional Materials                    | \$4,156,700                   | \$4,177,232                           | \$20,532              | 0.49%                    |
| Teachers Lead Program Allocation           | \$780,222                     | \$594,819                             | (\$185,403)           | -23.76%                  |
| Class Size Reduction Allocation            | \$42,395,464                  | \$45,521,435                          | \$3,125,971           | 7.37%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$55,032,224</b>           | <b>\$57,795,336</b>                   | <b>\$2,763,112</b>    | <b>5.02%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$12,626,851                  | \$21,897,127                          | \$9,270,276           | 73.42%                   |
| Total Categorical Funding                  | \$55,032,224                  | \$57,795,336                          | \$2,763,112           | 5.02%                    |
| Discretionary Lottery/School Recognition   | \$4,800,085                   | \$4,075,402                           | (\$724,683)           | -15.10%                  |
| <b>Total State Funding</b>                 | <b>\$72,459,160</b>           | <b>\$83,767,865</b>                   | <b>\$11,308,705</b>   | <b>15.61%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$210,852,098                 | \$197,231,722                         | (\$13,620,376)        | -6.46%                   |
| Discretionary Local Effort (.498 Mills)    | \$30,368,419                  | \$29,137,169                          | (\$1,231,250)         | -4.05%                   |
| Discretionary Local Effort (.25 Mills)     | \$4,287,306                   | \$4,212,603                           | (\$74,703)            | -1.74%                   |
| <b>Total Local Funding</b>                 | <b>\$245,507,823</b>          | <b>\$230,581,494</b>                  | <b>(\$14,926,329)</b> | <b>-6.08%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$317,966,983</b>          | <b>\$314,349,359</b>                  | <b>(\$3,617,624)</b>  | <b>-1.14%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,585.43</b>             | <b>\$7,413.67</b>                     | <b>(\$171.76)</b>     | <b>-2.26%</b>            |

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**Seminole County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 65,022.82                     | 64,566.30                             | (456.52)              | -0.70%                   |
| Weighted FTE                               | 70,561.26                     | 69,215.44                             | (1,345.82)            | -1.91%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$33,758,041,554              | \$34,804,198,881                      | \$1,046,157,327       | 3.10%                    |
| Required Local Effort Millage              | 4.698                         | 4.993                                 | 0.295                 | 6.28%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.205                         | 0.195                                 | (0.010)               | -4.88%                   |
| <b>Total Millage</b>                       | <b>5.413</b>                  | <b>5.686</b>                          | <b>0.273</b>          | <b>5.04%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 0.9987                        | 0.9986                                | (0.0001)              | -0.01%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$287,497,362                 | \$274,520,864                         | (\$12,976,498)        | -4.51%                   |
| Declining Enrollment Allocation            | \$1,951,218                   | \$982,409                             | (\$968,809)           | -49.65%                  |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$5,590,012                   | \$5,307,350                           | (\$282,662)           | -5.06%                   |
| Safe Schools                               | \$1,426,023                   | \$1,359,393                           | (\$66,630)            | -4.67%                   |
| Supplemental Academic Instruction          | \$18,097,274                  | \$17,494,004                          | (\$603,270)           | -3.33%                   |
| Reading Allocation                         | \$2,747,276                   | \$2,641,350                           | (\$105,926)           | -3.86%                   |
| ESE Guaranteed Allocation                  | \$21,662,746                  | \$21,175,050                          | (\$487,696)           | -2.25%                   |
| Merit Award Program Allocation             | \$0                           | \$3,633                               | \$3,633               |                          |
| DJJ Supplemental Allocation                | \$81,446                      | \$105,165                             | \$23,719              | 29.12%                   |
| Equal Percentage Adjustment                | \$109,106                     | \$0                                   | (\$109,106)           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$339,162,463</b>          | <b>\$323,589,218</b>                  | <b>(\$15,573,245)</b> | <b>-4.59%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$12,038,041                  | \$11,726,114                          | (\$311,927)           | -2.59%                   |
| Instructional Materials                    | \$6,430,873                   | \$6,168,663                           | (\$262,210)           | -4.08%                   |
| Teachers Lead Program Allocation           | \$1,199,937                   | \$905,757                             | (\$294,180)           | -24.52%                  |
| Class Size Reduction Allocation            | \$64,435,964                  | \$67,828,555                          | \$3,392,591           | 5.27%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$84,104,815</b>           | <b>\$86,629,089</b>                   | <b>\$2,524,274</b>    | <b>3.00%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$188,496,948                 | \$158,500,721                         | (\$29,996,227)        | -15.91%                  |
| Total Categorical Funding                  | \$84,104,815                  | \$86,629,089                          | \$2,524,274           | 3.00%                    |
| Discretionary Lottery/School Recognition   | \$7,368,079                   | \$6,181,785                           | (\$1,186,294)         | -16.10%                  |
| <b>Total State Funding</b>                 | <b>\$279,969,842</b>          | <b>\$251,311,595</b>                  | <b>(\$28,658,247)</b> | <b>-10.24%</b>           |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$150,665,515                 | \$165,088,497                         | \$14,422,982          | 9.57%                    |
| Discretionary Local Effort (.498 Mills)    | \$16,355,771                  | \$16,465,866                          | \$110,095             | 0.67%                    |
| Discretionary Local Effort (.25 Mills)     | \$6,574,379                   | \$6,447,478                           | (\$126,901)           | -1.93%                   |
| <b>Total Local Funding</b>                 | <b>\$173,595,665</b>          | <b>\$188,001,841</b>                  | <b>\$14,406,176</b>   | <b>8.30%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$453,565,507</b>          | <b>\$439,313,436</b>                  | <b>(\$14,252,071)</b> | <b>-3.14%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,975.48</b>             | <b>\$6,804.07</b>                     | <b>(\$171.41)</b>     | <b>-2.46%</b>            |

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Sumter County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 7,273.33                      | 7,392.44                              | 119.11               | 1.64%                    |
| Weighted FTE                               | 7,715.28                      | 7,809.97                              | 94.69                | 1.23%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$5,839,829,754               | \$6,751,334,496                       | \$911,504,742        | 15.61%                   |
| Required Local Effort Millage              | 5.002                         | 5.125                                 | 0.123                | 2.46%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.136                         | 0.115                                 | (0.021)              | -15.44%                  |
| <b>Total Millage</b>                       | <b>5.648</b>                  | <b>5.738</b>                          | <b>0.090</b>         | <b>1.59%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9636                        | 0.9637                                | 0.0001               | 0.01%                    |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$30,330,597                  | \$29,893,174                          | (\$437,423)          | -1.44%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$1,466,194                   | \$1,449,933                           | (\$16,261)           | -1.11%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                  |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                  |                          |
| Safe Schools                               | \$212,338                     | \$207,513                             | (\$4,825)            | -2.27%                   |
| Supplemental Academic Instruction          | \$1,652,019                   | \$1,640,165                           | (\$11,854)           | -0.72%                   |
| Reading Allocation                         | \$377,476                     | \$372,619                             | (\$4,857)            | -1.29%                   |
| ESE Guaranteed Allocation                  | \$2,943,102                   | \$2,890,018                           | (\$53,084)           | -1.80%                   |
| Merit Award Program Allocation             | \$0                           | \$94,762                              | \$94,762             |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | (\$12,434)                    | \$0                                   | \$12,434             | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$36,969,292</b>           | <b>\$36,548,184</b>                   | <b>(\$421,108)</b>   | <b>-1.14%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$1,289,777                   | \$1,256,446                           | (\$33,331)           | -2.58%                   |
| Instructional Materials                    | \$721,168                     | \$733,946                             | \$12,778             | 1.77%                    |
| Teachers Lead Program Allocation           | \$136,276                     | \$103,704                             | (\$32,572)           | -23.90%                  |
| Class Size Reduction Allocation            | \$6,947,791                   | \$7,548,358                           | \$600,567            | 8.64%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$9,095,012</b>            | <b>\$9,642,454</b>                    | <b>\$547,442</b>     | <b>6.02%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$9,219,005                   | \$3,677,624                           | (\$5,541,381)        | -60.11%                  |
| Total Categorical Funding                  | \$9,095,012                   | \$9,642,454                           | \$547,442            | 6.02%                    |
| Discretionary Lottery/School Recognition   | \$643,390                     | \$547,222                             | (\$96,168)           | -14.95%                  |
| <b>Total State Funding</b>                 | <b>\$18,957,407</b>           | <b>\$13,867,300</b>                   | <b>(\$5,090,107)</b> | <b>-26.85%</b>           |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$27,750,287                  | \$32,870,560                          | \$5,120,273          | 18.45%                   |
| Discretionary Local Effort (.498 Mills)    | \$2,829,398                   | \$3,194,056                           | \$364,658            | 12.89%                   |
| Discretionary Local Effort (.25 Mills)     | \$754,506                     | \$737,583                             | (\$16,923)           | -2.24%                   |
| <b>Total Local Funding</b>                 | <b>\$31,334,191</b>           | <b>\$36,802,199</b>                   | <b>\$5,468,008</b>   | <b>17.45%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$50,291,598</b>           | <b>\$50,669,499</b>                   | <b>\$377,901</b>     | <b>0.75%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$6,914.52</b>             | <b>\$6,854.23</b>                     | <b>(\$60.29)</b>     | <b>-0.87%</b>            |

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Suwannee County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 5,905.20                      | 5,769.80                              | (135.40)             | -2.29%                   |
| Weighted FTE                               | 6,174.06                      | 6,020.42                              | (153.64)             | -2.49%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$1,782,714,956               | \$1,799,961,615                       | \$17,246,659         | 0.97%                    |
| Required Local Effort Millage              | 4.816                         | 5.223                                 | 0.407                | 8.45%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.576</b>                  | <b>5.971</b>                          | <b>0.395</b>         | <b>7.08%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9326                        | 0.9313                                | (0.0013)             | -0.14%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$23,490,851                  | \$22,268,820                          | (\$1,222,031)        | -5.20%                   |
| Declining Enrollment Allocation            | \$0                           | \$262,150                             | \$262,150            |                          |
| Sparsity Supplement                        | \$1,559,502                   | \$1,566,937                           | \$7,435              | 0.48%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$154,979                     | \$149,496                             | (\$5,483)            | -3.54%                   |
| .51/.498 Mill Compression                  | \$1,129,310                   | \$1,094,127                           | (\$35,183)           | -3.12%                   |
| Safe Schools                               | \$185,952                     | \$173,656                             | (\$12,296)           | -6.61%                   |
| Supplemental Academic Instruction          | \$1,493,696                   | \$1,420,772                           | (\$72,924)           | -4.88%                   |
| Reading Allocation                         | \$314,448                     | \$301,909                             | (\$12,539)           | -3.99%                   |
| ESE Guaranteed Allocation                  | \$785,580                     | \$664,947                             | (\$120,633)          | -15.36%                  |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                  |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | (\$7,027)                     | \$0                                   | \$7,027              | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$29,107,291</b>           | <b>\$27,902,814</b>                   | <b>(\$1,204,477)</b> | <b>-4.14%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$1,564,665                   | \$1,524,175                           | (\$40,490)           | -2.59%                   |
| Instructional Materials                    | \$593,677                     | \$564,073                             | (\$29,604)           | -4.99%                   |
| Teachers Lead Program Allocation           | \$103,688                     | \$80,941                              | (\$22,747)           | -21.94%                  |
| Class Size Reduction Allocation            | \$5,377,292                   | \$5,639,459                           | \$262,167            | 4.88%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$7,639,322</b>            | <b>\$7,808,648</b>                    | <b>\$169,326</b>     | <b>2.22%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$20,951,014                  | \$18,971,674                          | (\$1,979,340)        | -9.45%                   |
| Total Categorical Funding                  | \$7,639,322                   | \$7,808,648                           | \$169,326            | 2.22%                    |
| Discretionary Lottery/School Recognition   | \$493,556                     | \$411,353                             | (\$82,203)           | -16.66%                  |
| <b>Total State Funding</b>                 | <b>\$29,083,892</b>           | <b>\$27,191,675</b>                   | <b>(\$1,892,217)</b> | <b>-6.51%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$8,156,277                   | \$8,931,140                           | \$774,863            | 9.50%                    |
| Discretionary Local Effort (.498 Mills)    | \$863,725                     | \$851,562                             | (\$12,163)           | -1.41%                   |
| Discretionary Local Effort (.25 Mills)     | \$423,395                     | \$427,491                             | \$4,096              | 0.97%                    |
| <b>Total Local Funding</b>                 | <b>\$9,443,397</b>            | <b>\$10,210,193</b>                   | <b>\$766,796</b>     | <b>8.12%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$38,527,289</b>           | <b>\$37,401,868</b>                   | <b>(\$1,125,421)</b> | <b>-2.92%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,524.30</b>             | <b>\$6,482.35</b>                     | <b>(\$41.95)</b>     | <b>-0.64%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
 Public Schools Funding Summary for Operations, Comparison with 2007-08

Taylor County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 3,056.30                      | 3,016.98                              | (39.32)            | -1.29%                   |
| Weighted FTE                               | 3,261.78                      | 3,229.98                              | (31.80)            | -0.97%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$1,404,202,731               | \$1,497,987,060                       | \$93,784,329       | 6.68%                    |
| Required Local Effort Millage              | 4.701                         | 4.494                                 | (0.207)            | -4.40%                   |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.227                         | 0.212                                 | (0.015)            | -6.61%                   |
| <b>Total Millage</b>                       | <b>5.438</b>                  | <b>5.204</b>                          | <b>(0.234)</b>     | <b>-4.30%</b>            |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9312                        | 0.9191                                | (0.0121)           | -1.30%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$12,391,678                  | \$11,790,804                          | (\$600,874)        | -4.85%                   |
| Declining Enrollment Allocation            | \$71,290                      | \$77,603                              | \$6,313            | 8.86%                    |
| Sparsity Supplement                        | \$789,886                     | \$796,321                             | \$6,435            | 0.81%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                |                          |
| .51/.498 Mill Compression                  | \$351,199                     | \$308,697                             | (\$42,502)         | -12.10%                  |
| Safe Schools                               | \$140,387                     | \$124,138                             | (\$16,249)         | -11.57%                  |
| Supplemental Academic Instruction          | \$808,628                     | \$777,072                             | (\$31,556)         | -3.90%                   |
| Reading Allocation                         | \$212,169                     | \$204,734                             | (\$7,435)          | -3.50%                   |
| ESE Guaranteed Allocation                  | \$1,173,450                   | \$1,139,934                           | (\$33,516)         | -2.86%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                |                          |
| Equal Percentage Adjustment                | (\$7,284)                     | \$0                                   | \$7,284            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$15,931,403</b>           | <b>\$15,219,303</b>                   | <b>(\$712,100)</b> | <b>-4.47%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$732,637                     | \$713,060                             | (\$19,577)         | -2.67%                   |
| Instructional Materials                    | \$321,450                     | \$305,200                             | (\$16,250)         | -5.06%                   |
| Teachers Lead Program Allocation           | \$54,670                      | \$42,323                              | (\$12,347)         | -22.58%                  |
| Class Size Reduction Allocation            | \$2,850,552                   | \$2,997,669                           | \$147,117          | 5.16%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$3,959,309</b>            | <b>\$4,058,252</b>                    | <b>\$98,943</b>    | <b>2.50%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$9,660,304                   | \$8,823,947                           | (\$836,357)        | -8.66%                   |
| Total Categorical Funding                  | \$3,959,309                   | \$4,058,252                           | \$98,943           | 2.50%                    |
| Discretionary Lottery/School Recognition   | \$345,262                     | \$289,581                             | (\$55,681)         | -16.13%                  |
| <b>Total State Funding</b>                 | <b>\$13,964,875</b>           | <b>\$13,171,780</b>                   | <b>(\$793,095)</b> | <b>-5.68%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$6,271,099                   | \$6,395,356                           | \$124,257          | 1.98%                    |
| Discretionary Local Effort (.498 Mills)    | \$680,336                     | \$708,698                             | \$28,362           | 4.17%                    |
| Discretionary Local Effort (.25 Mills)     | \$302,816                     | \$301,695                             | (\$1,121)          | -0.37%                   |
| <b>Total Local Funding</b>                 | <b>\$7,254,251</b>            | <b>\$7,405,749</b>                    | <b>\$151,498</b>   | <b>2.09%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$21,219,126</b>           | <b>\$20,577,529</b>                   | <b>(\$641,597)</b> | <b>-3.02%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,942.75</b>             | <b>\$6,820.57</b>                     | <b>(\$122.18)</b>  | <b>-1.76%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Union County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 2,234.93                      | 2,306.58                              | 71.65              | 3.21%                    |
| Weighted FTE                               | 2,353.29                      | 2,432.24                              | 78.95              | 3.35%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$238,224,371                 | \$324,830,873                         | \$86,606,502       | 36.36%                   |
| Required Local Effort Millage              | 4.839                         | 5.028                                 | 0.189              | 3.91%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000              | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.599</b>                  | <b>5.776</b>                          | <b>0.177</b>       | <b>3.16%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9675                        | 0.9661                                | (0.0014)           | -0.14%                   |
|  |                               |                                       |                    |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$9,288,785                   | \$9,332,743                           | \$43,958           | 0.47%                    |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                |                          |
| Sparsity Supplement                        | \$793,489                     | \$798,560                             | \$5,071            | 0.64%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$161,746                     | \$153,503                             | (\$8,243)          | -5.10%                   |
| .51/.498 Mill Compression                  | \$638,899                     | \$624,137                             | (\$14,762)         | -2.31%                   |
| Safe Schools                               | \$110,692                     | \$105,787                             | (\$4,905)          | -4.43%                   |
| Supplemental Academic Instruction          | \$569,926                     | \$574,027                             | \$4,101            | 0.72%                    |
| Reading Allocation                         | \$183,575                     | \$181,937                             | (\$1,638)          | -0.89%                   |
| ESE Guaranteed Allocation                  | \$688,186                     | \$713,088                             | \$24,902           | 3.62%                    |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$27,698                      | \$26,861                              | (\$837)            | -3.02%                   |
| Equal Percentage Adjustment                | (\$4,208)                     | \$0                                   | \$4,208            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$12,458,788</b>           | <b>\$12,510,643</b>                   | <b>\$51,855</b>    | <b>0.42%</b>             |
|  |                               |                                       |                    |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$536,873                     | \$522,982                             | (\$13,891)         | -2.59%                   |
| Instructional Materials                    | \$230,956                     | \$238,625                             | \$7,669            | 3.32%                    |
| Teachers Lead Program Allocation           | \$40,181                      | \$32,357                              | (\$7,824)          | -19.47%                  |
| Class Size Reduction Allocation            | \$2,124,992                   | \$2,338,129                           | \$213,137          | 10.03%                   |
| <b>Total State Funded Categoricals</b>     | <b>\$2,933,002</b>            | <b>\$3,132,093</b>                    | <b>\$199,091</b>   | <b>6.79%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$11,363,659                  | \$10,959,056                          | (\$404,603)        | -3.56%                   |
| Total Categorical Funding                  | \$2,933,002                   | \$3,132,093                           | \$199,091          | 6.79%                    |
| Discretionary Lottery/School Recognition   | \$194,874                     | \$167,446                             | (\$27,428)         | -14.07%                  |
| <b>Total State Funding</b>                 | <b>\$14,491,535</b>           | <b>\$14,258,595</b>                   | <b>(\$232,940)</b> | <b>-1.61%</b>            |
|  |                               |                                       |                    |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$1,095,129                   | \$1,551,587                           | \$456,458          | 41.68%                   |
| Discretionary Local Effort (.498 Mills)    | \$115,420                     | \$153,677                             | \$38,257           | 33.15%                   |
| Discretionary Local Effort (.25 Mills)     | \$56,578                      | \$77,147                              | \$20,569           | 36.36%                   |
| <b>Total Local Funding</b>                 | <b>\$1,267,127</b>            | <b>\$1,782,411</b>                    | <b>\$515,284</b>   | <b>40.67%</b>            |
|  |                               |                                       |                    |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$15,758,662</b>           | <b>\$16,041,006</b>                   | <b>\$282,344</b>   | <b>1.79%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$7,051.08</b>             | <b>\$6,954.45</b>                     | <b>(\$96.63)</b>   | <b>-1.37%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Volusia County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference            | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                   | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                       |                          |
| Unweighted FTE                             | 64,142.33                     | 62,907.93                             | (1,234.40)            | -1.92%                   |
| Weighted FTE                               | 70,316.25                     | 68,484.68                             | (1,831.57)            | -2.60%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                       |                          |
| School Taxable Value (Tax Roll)            | \$41,176,896,106              | \$41,430,924,888                      | \$254,028,782         | 0.62%                    |
| Required Local Effort Millage              | 4.791                         | 4.944                                 | 0.153                 | 3.19%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)               | -2.35%                   |
| Additional Discretionary Millage           | 0.166                         | 0.160                                 | (0.006)               | -3.61%                   |
| <b>Total Millage</b>                       | <b>5.467</b>                  | <b>5.602</b>                          | <b>0.135</b>          | <b>2.47%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                       |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)            | -2.65%                   |
| District Cost Differential                 | 0.9605                        | 0.9584                                | (0.0021)              | -0.22%                   |
|  |                               |                                       |                       |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                       |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$275,540,573                 | \$260,688,004                         | (\$14,852,569)        | -5.39%                   |
| Declining Enrollment Allocation            | \$2,514,106                   | \$2,580,813                           | \$66,707              | 2.65%                    |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                   |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                   |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                   |                          |
| .51/.498 Mill Compression                  | \$1,698,489                   | \$1,612,959                           | (\$85,530)            | -5.04%                   |
| Safe Schools                               | \$1,762,412                   | \$1,790,807                           | \$28,395              | 1.61%                    |
| Supplemental Academic Instruction          | \$19,874,120                  | \$18,975,125                          | (\$898,995)           | -4.52%                   |
| Reading Allocation                         | \$2,637,093                   | \$2,513,061                           | (\$124,032)           | -4.70%                   |
| ESE Guaranteed Allocation                  | \$29,179,524                  | \$27,633,169                          | (\$1,546,355)         | -5.30%                   |
| Merit Award Program Allocation             | \$0                           | \$10,193                              | \$10,193              |                          |
| DJJ Supplemental Allocation                | \$364,879                     | \$334,135                             | (\$30,744)            | -8.43%                   |
| Equal Percentage Adjustment                | \$42,578                      | \$0                                   | (\$42,578)            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$333,613,774</b>          | <b>\$316,138,266</b>                  | <b>(\$17,475,508)</b> | <b>-5.24%</b>            |
|  |                               |                                       |                       |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                       |                          |
| Transportation                             | \$12,003,513                  | \$11,692,121                          | (\$311,392)           | -2.59%                   |
| Instructional Materials                    | \$6,523,383                   | \$6,224,826                           | (\$298,557)           | -4.58%                   |
| Teachers Lead Program Allocation           | \$1,190,907                   | \$882,493                             | (\$308,414)           | -25.90%                  |
| Class Size Reduction Allocation            | \$62,227,716                  | \$64,708,751                          | \$2,481,035           | 3.99%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$81,945,519</b>           | <b>\$83,508,191</b>                   | <b>\$1,562,672</b>    | <b>1.91%</b>             |
|  |                               |                                       |                       |                          |
| <b>Total State Funds</b>                   |                               |                                       |                       |                          |
| State FEFP Funds                           | \$146,199,190                 | \$121,545,498                         | (\$24,653,692)        | -16.86%                  |
| Total Categorical Funding                  | \$81,945,519                  | \$83,508,191                          | \$1,562,672           | 1.91%                    |
| Discretionary Lottery/School Recognition   | \$6,460,935                   | \$5,391,022                           | (\$1,069,913)         | -16.56%                  |
| <b>Total State Funding</b>                 | <b>\$234,605,644</b>          | <b>\$210,444,711</b>                  | <b>(\$24,160,933)</b> | <b>-10.30%</b>           |
|  |                               |                                       |                       |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                       |                          |
| FEFP Required Local Effort                 | \$187,414,584                 | \$194,592,768                         | \$7,178,184           | 3.83%                    |
| Discretionary Local Effort (.498 Mills)    | \$19,950,206                  | \$19,600,971                          | (\$349,235)           | -1.75%                   |
| Discretionary Local Effort (.25 Mills)     | \$6,493,597                   | \$6,297,501                           | (\$196,096)           | -3.02%                   |
| <b>Total Local Funding</b>                 | <b>\$213,858,387</b>          | <b>\$220,491,240</b>                  | <b>\$6,632,853</b>    | <b>3.10%</b>             |
|  |                               |                                       |                       |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                       |                          |
| <b>Total Funding</b>                       | <b>\$448,464,031</b>          | <b>\$430,935,951</b>                  | <b>(\$17,528,080)</b> | <b>-3.91%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,991.70</b>             | <b>\$6,850.26</b>                     | <b>(\$141.44)</b>     | <b>-2.02%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08

Wakulla County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference           | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|----------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                  | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                      |                          |
| Unweighted FTE                             | 5,116.35                      | 5,159.92                              | 43.57                | 0.85%                    |
| Weighted FTE                               | 5,441.93                      | 5,489.34                              | 47.41                | 0.87%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                      |                          |
| School Taxable Value (Tax Roll)            | \$1,576,650,179               | \$1,707,024,788                       | \$130,374,609        | 8.27%                    |
| Required Local Effort Millage              | 4.919                         | 5.117                                 | 0.198                | 4.03%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)              | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000                | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.679</b>                  | <b>5.865</b>                          | <b>0.186</b>         | <b>3.28%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                      |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)           | -2.65%                   |
| District Cost Differential                 | 0.9572                        | 0.9438                                | (0.0134)             | -1.40%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                      |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$21,251,428                  | \$20,576,946                          | (\$674,482)          | -3.17%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                  |                          |
| Sparsity Supplement                        | \$500,876                     | \$493,168                             | (\$7,708)            | -1.54%                   |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                  |                          |
| .25 Mill Discretionary Equalization        | \$128,143                     | \$110,577                             | (\$17,566)           | -13.71%                  |
| .51/.498 Mill Compression                  | \$962,948                     | \$932,449                             | (\$30,499)           | -3.17%                   |
| Safe Schools                               | \$153,453                     | \$152,830                             | (\$623)              | -0.41%                   |
| Supplemental Academic Instruction          | \$1,109,562                   | \$1,091,837                           | (\$17,725)           | -1.60%                   |
| Reading Allocation                         | \$293,811                     | \$286,218                             | (\$7,593)            | -2.58%                   |
| ESE Guaranteed Allocation                  | \$1,969,566                   | \$1,873,063                           | (\$96,503)           | -4.90%                   |
| Merit Award Program Allocation             | \$0                           | \$5,210                               | \$5,210              |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                  |                          |
| Equal Percentage Adjustment                | (\$8,700)                     | \$0                                   | \$8,700              | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$26,361,087</b>           | <b>\$25,522,298</b>                   | <b>(\$838,789)</b>   | <b>-3.18%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                      |                          |
| Transportation                             | \$2,081,750                   | \$2,027,707                           | (\$54,043)           | -2.60%                   |
| Instructional Materials                    | \$539,567                     | \$502,229                             | (\$37,338)           | -6.92%                   |
| Teachers Lead Program Allocation           | \$91,509                      | \$72,385                              | (\$19,124)           | -20.90%                  |
| Class Size Reduction Allocation            | \$4,907,398                   | \$5,253,541                           | \$346,143            | 7.05%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$7,620,224</b>            | <b>\$7,855,862</b>                    | <b>\$235,638</b>     | <b>3.09%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                      |                          |
| State FEFP Funds                           | \$18,993,322                  | \$17,224,194                          | (\$1,769,128)        | -9.31%                   |
| Total Categorical Funding                  | \$7,620,224                   | \$7,855,862                           | \$235,638            | 3.09%                    |
| Discretionary Lottery/School Recognition   | \$703,669                     | \$594,844                             | (\$108,825)          | -15.47%                  |
| <b>Total State Funding</b>                 | <b>\$27,317,215</b>           | <b>\$25,674,900</b>                   | <b>(\$1,642,315)</b> | <b>-6.01%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                      |                          |
| FEFP Required Local Effort                 | \$7,367,765                   | \$8,298,104                           | \$930,339            | 12.63%                   |
| Discretionary Local Effort (.498 Mills)    | \$763,887                     | \$807,593                             | \$43,706             | 5.72%                    |
| Discretionary Local Effort (.25 Mills)     | \$374,454                     | \$405,418                             | \$30,964             | 8.27%                    |
| <b>Total Local Funding</b>                 | <b>\$8,506,106</b>            | <b>\$9,511,115</b>                    | <b>\$1,005,009</b>   | <b>11.82%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                      |                          |
| <b>Total Funding</b>                       | <b>\$35,823,321</b>           | <b>\$35,186,015</b>                   | <b>(\$637,306)</b>   | <b>-1.78%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,001.73</b>             | <b>\$6,819.10</b>                     | <b>(\$182.63)</b>    | <b>-2.61%</b>            |

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Public Schools Funding Summary for Operations, Comparison with 2007-08

**Walton County School District**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 6,878.03                      | 6,992.48                              | 114.45             | 1.66%                    |
| Weighted FTE                               | 7,195.23                      | 7,305.44                              | 110.21             | 1.53%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$17,419,405,194              | \$17,025,575,054                      | (\$393,830,140)    | -2.26%                   |
| Required Local Effort Millage              | 1.696                         | 1.733                                 | 0.037              | 2.18%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.040                         | 0.043                                 | 0.003              | 7.50%                    |
| <b>Total Millage</b>                       | <b>2.246</b>                  | <b>2.274</b>                          | <b>0.028</b>       | <b>1.25%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9331                        | 0.9307                                | (0.0024)           | -0.26%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$27,390,841                  | \$27,004,547                          | (\$386,294)        | -1.41%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                |                          |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$0                                   | \$0                |                          |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0                |                          |
| Safe Schools                               | \$213,448                     | \$187,687                             | (\$25,761)         | -12.07%                  |
| Supplemental Academic Instruction          | \$1,366,214                   | \$1,360,684                           | (\$5,530)          | -0.40%                   |
| Reading Allocation                         | \$350,386                     | \$345,829                             | (\$4,557)          | -1.30%                   |
| ESE Guaranteed Allocation                  | \$2,167,473                   | \$2,188,366                           | \$20,893           | 0.96%                    |
| Merit Award Program Allocation             | \$0                           | \$5,442                               | \$5,442            |                          |
| DJJ Supplemental Allocation                | \$44,627                      | \$44,201                              | (\$426)            | -0.95%                   |
| Equal Percentage Adjustment                | (\$162,436)                   | \$0                                   | \$162,436          | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$31,370,553</b>           | <b>\$31,136,756</b>                   | <b>(\$233,797)</b> | <b>-0.75%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$1,831,389                   | \$1,783,979                           | (\$47,410)         | -2.59%                   |
| Instructional Materials                    | \$749,165                     | \$720,988                             | (\$28,177)         | -3.76%                   |
| Teachers Lead Program Allocation           | \$120,875                     | \$98,093                              | (\$22,782)         | -18.85%                  |
| Class Size Reduction Allocation            | \$6,217,500                   | \$6,806,661                           | \$589,161          | 9.48%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$8,918,929</b>            | <b>\$9,409,721</b>                    | <b>\$490,792</b>   | <b>5.50%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$3,304,407                   | \$3,106,701                           | (\$197,706)        | -5.98%                   |
| Total Categorical Funding                  | \$8,918,929                   | \$9,409,721                           | \$490,792          | 5.50%                    |
| Discretionary Lottery/School Recognition   | \$656,943                     | \$558,793                             | (\$98,150)         | -14.94%                  |
| <b>Total State Funding</b>                 | <b>\$12,880,279</b>           | <b>\$13,075,215</b>                   | <b>\$194,936</b>   | <b>1.51%</b>             |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$28,066,146                  | \$28,030,055                          | (\$36,091)         | -0.13%                   |
| Discretionary Local Effort (.498 Mills)    | \$8,439,702                   | \$8,054,800                           | (\$384,902)        | -4.56%                   |
| Discretionary Local Effort (.25 Mills)     | \$661,937                     | \$695,495                             | \$33,558           | 5.07%                    |
| <b>Total Local Funding</b>                 | <b>\$37,167,785</b>           | <b>\$36,780,350</b>                   | <b>(\$387,435)</b> | <b>-1.04%</b>            |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$50,048,064</b>           | <b>\$49,855,565</b>                   | <b>(\$192,499)</b> | <b>-0.38%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,276.51</b>             | <b>\$7,129.88</b>                     | <b>(\$146.63)</b>  | <b>-2.02%</b>            |

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Washington County School District

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 3,553.27                      | 3,568.78                              | 15.51              | 0.44%                    |
| Weighted FTE                               | 3,773.25                      | 3,779.35                              | 6.10               | 0.16%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$1,099,118,930               | \$1,151,456,039                       | \$52,337,109       | 4.76%                    |
| Required Local Effort Millage              | 4.934                         | 5.071                                 | 0.137              | 2.78%                    |
| Discretionary Millage                      | 0.510                         | 0.498                                 | (0.012)            | -2.35%                   |
| Additional Discretionary Millage           | 0.250                         | 0.250                                 | 0.000              | 0.00%                    |
| <b>Total Millage</b>                       | <b>5.694</b>                  | <b>5.819</b>                          | <b>0.125</b>       | <b>2.20%</b>             |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9171                        | 0.9134                                | (0.0037)           | -0.40%                   |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$14,117,726                  | \$13,710,678                          | (\$407,048)        | -2.88%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                |                          |
| Sparsity Supplement                        | \$1,528,529                   | \$1,529,625                           | \$1,096            | 0.07%                    |
| Lab School Discretionary Contribution      | \$0                           | \$0                                   | \$0                |                          |
| .25 Mill Discretionary Equalization        | \$93,621                      | \$83,402                              | (\$10,219)         | -10.92%                  |
| .51/.498 Mill Compression                  | \$666,736                     | \$658,725                             | (\$8,011)          | -1.20%                   |
| Safe Schools                               | \$129,556                     | \$121,182                             | (\$8,374)          | -6.46%                   |
| Supplemental Academic Instruction          | \$987,131                     | \$965,129                             | (\$22,002)         | -2.23%                   |
| Reading Allocation                         | \$228,074                     | \$222,539                             | (\$5,535)          | -2.43%                   |
| ESE Guaranteed Allocation                  | \$1,030,786                   | \$963,976                             | (\$66,810)         | -6.48%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                |                          |
| Equal Percentage Adjustment                | (\$12,001)                    | \$0                                   | \$12,001           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$18,770,158</b>           | <b>\$18,255,256</b>                   | <b>(\$514,902)</b> | <b>-2.74%</b>            |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$1,082,764                   | \$1,054,735                           | (\$28,029)         | -2.59%                   |
| Instructional Materials                    | \$390,560                     | \$376,716                             | (\$13,844)         | -3.54%                   |
| Teachers Lead Program Allocation           | \$64,776                      | \$50,064                              | (\$14,712)         | -22.71%                  |
| Class Size Reduction Allocation            | \$3,257,260                   | \$3,461,934                           | \$204,674          | 6.28%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$4,795,360</b>            | <b>\$4,943,449</b>                    | <b>\$148,089</b>   | <b>3.09%</b>             |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$13,618,258                  | \$12,708,174                          | (\$910,084)        | -6.68%                   |
| Total Categorical Funding                  | \$4,795,360                   | \$4,943,449                           | \$148,089          | 3.09%                    |
| Discretionary Lottery/School Recognition   | \$297,458                     | \$251,055                             | (\$46,403)         | -15.60%                  |
| <b>Total State Funding</b>                 | <b>\$18,711,076</b>           | <b>\$17,902,678</b>                   | <b>(\$808,398)</b> | <b>-4.32%</b>            |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$5,151,900                   | \$5,547,082                           | \$395,182          | 7.67%                    |
| Discretionary Local Effort (.498 Mills)    | \$532,523                     | \$544,754                             | \$12,231           | 2.30%                    |
| Discretionary Local Effort (.25 Mills)     | \$261,041                     | \$273,471                             | \$12,430           | 4.76%                    |
| <b>Total Local Funding</b>                 | <b>\$5,945,464</b>            | <b>\$6,365,307</b>                    | <b>\$419,843</b>   | <b>7.06%</b>             |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$24,656,540</b>           | <b>\$24,267,985</b>                   | <b>(\$388,555)</b> | <b>-1.58%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,939.11</b>             | <b>\$6,800.08</b>                     | <b>(\$139.03)</b>  | <b>-2.00%</b>            |

008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
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Washington Special District

| Component                                | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference  | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-------------|--------------------------|
|  | -1-                           | -2-                                   | -3-         | -4-                      |
| <b>FTE</b>                               |                               |                                       |             |                          |
| Unweighted FTE                           | 468.49                        | 472.59                                | 4.10        | 0.88%                    |
| Weighted FTE                             | 496.25                        | 493.87                                | (2.38)      | -0.48%                   |
| <b>Ad Valorem Tax Roll and Millage</b>   |                               |                                       |             |                          |
| School Taxable Value (Tax Roll)          | \$0                           | \$0                                   | \$0         |                          |
| Required Local Effort Millage            | 0.000                         | 0.000                                 | 0.000       |                          |
| Discretionary Millage                    | 0.000                         | 0.000                                 | 0.000       |                          |
| Additional Discretionary Millage         | 0.000                         | 0.000                                 | 0.000       |                          |
| Total Millage                            | 0.000                         | 0.000                                 | 0.000       |                          |
| <b>BSA &amp; DCD</b>                     |                               |                                       |             |                          |
| Base Student Allocation                  | \$4,079.74                    | \$3,971.74                            | (\$108.00)  | -2.65%                   |
| District Cost Differential               | 0.9171                        | 0.9134                                | (0.0037)    | -0.40%                   |
| <b>FEFP Formula Allocation Amounts</b>   |                               |                                       |             |                          |
| WFTE x BSA x DCD (Base FEFP)             | \$1,856,734                   | \$1,791,655                           | (\$65,079)  | -3.51%                   |
| Declining Enrollment Allocation          | \$70,327                      | \$0                                   | (\$70,327)  | -100.00%                 |
| Sparsity Supplement                      | \$0                           | \$0                                   | \$0         |                          |
| Lab School Discretionary Contribution    | \$0                           | \$0                                   | \$0         |                          |
| .25 Mill Discretionary Equalization      | \$0                           | \$0                                   | \$0         |                          |
| .51/.498 Mill Compression                | \$0                           | \$0                                   | \$0         |                          |
| Safe Schools                             | \$4,147                       | \$4,069                               | (\$78)      | -1.88%                   |
| Supplemental Academic Instruction        | \$159,213                     | \$156,093                             | (\$3,120)   | -1.96%                   |
| Reading Allocation                       | \$115,089                     | \$111,999                             | (\$3,090)   | -2.68%                   |
| ESE Guaranteed Allocation                | \$1,328,209                   | \$1,297,129                           | (\$31,080)  | -2.34%                   |
| Merit Award Program Allocation           | \$0                           | \$0                                   | \$0         |                          |
| DJJ Supplemental Allocation              | \$421,096                     | \$417,530                             | (\$3,566)   | -0.85%                   |
| Equal Percentage Adjustment              | (\$2,060)                     | \$0                                   | \$2,060     | -100.00%                 |
| Total FEFP, State & Local Funds          | \$3,952,755                   | \$3,778,475                           | (\$174,280) | -4.41%                   |
| <b>Categorical Program Allocations</b>   |                               |                                       |             |                          |
| Transportation                           | \$0                           | \$0                                   | \$0         |                          |
| Instructional Materials                  | \$49,086                      | \$45,768                              | (\$3,318)   | -6.76%                   |
| Teachers Lead Program Allocation         | \$9,067                       | \$6,630                               | (\$2,437)   | -26.88%                  |
| Class Size Reduction Allocation          | \$0                           | \$0                                   | \$0         |                          |
| Total State Funded Categoricals          | \$58,153                      | \$52,398                              | (\$5,755)   | -9.90%                   |
| <b>Total State Funds</b>                 |                               |                                       |             |                          |
| State FEFP Funds                         | \$3,952,755                   | \$3,778,475                           | (\$174,280) | -4.41%                   |
| Total Categorical Funding                | \$58,153                      | \$52,398                              | (\$5,755)   | -9.90%                   |
| Discretionary Lottery/School Recognition | \$20,529                      | \$17,105                              | (\$3,424)   | -16.68%                  |
| Total State Funding                      | \$4,031,437                   | \$3,847,978                           | (\$183,459) | -4.55%                   |
| <b>Total Local Funds</b>                 |                               |                                       |             |                          |
| FEFP Required Local Effort               | \$0                           | \$0                                   | \$0         |                          |
| Discretionary Local Effort (.498 Mills)  | \$0                           | \$0                                   | \$0         |                          |
| Discretionary Local Effort (.25 Mills)   | \$0                           | \$0                                   | \$0         |                          |
| Total Local Funding                      | \$0                           | \$0                                   | \$0         |                          |
| <b>Grand Total Funds</b>                 |                               |                                       |             |                          |
| Total Funding                            | \$4,031,437                   | \$3,847,978                           | (\$183,459) | -4.55%                   |
| Total Funds per UFTE                     | \$8,605.17                    | \$8,142.32                            | (\$462.85)  | -5.38%                   |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**FAMU Lab School**

| Component                                | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference  | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-------------|--------------------------|
|  | -1-                           | -2-                                   | -3-         | -4-                      |
| <b>FTE</b>                               |                               |                                       |             |                          |
| Unweighted FTE                           | 365.00                        | 366.23                                | 1.23        | 0.34%                    |
| Weighted FTE                             | 380.37                        | 379.49                                | (0.88)      | -0.23%                   |
| <b>Ad Valorem Tax Roll and Millage</b>   |                               |                                       |             |                          |
| School Taxable Value (Tax Roll)          | \$0                           | \$0                                   | \$0         |                          |
| Required Local Effort Millage            | 0.000                         | 0.000                                 | 0.000       |                          |
| Discretionary Millage                    | 0.000                         | 0.000                                 | 0.000       |                          |
| Additional Discretionary Millage         | 0.000                         | 0.000                                 | 0.000       |                          |
| Total Millage                            | 0.000                         | 0.000                                 | 0.000       |                          |
| <b>BSA &amp; DCD</b>                     |                               |                                       |             |                          |
| Base Student Allocation                  | \$4,079.74                    | \$3,971.74                            | (\$108.00)  | -2.65%                   |
| District Cost Differential               | 0.9772                        | 0.9635                                | (0.0137)    | -1.40%                   |
|  |                               |                                       |             |                          |
| <b>FEFP Formula Allocation Amounts</b>   |                               |                                       |             |                          |
| WFTE x BSA x DCD (Base FEFP)             | \$1,516,430                   | \$1,452,222                           | (\$64,208)  | -4.23%                   |
| Declining Enrollment Allocation          | \$98,493                      | \$0                                   | (\$98,493)  | -100.00%                 |
| Sparsity Supplement                      | \$212,662                     | \$212,605                             | (\$57)      | -0.03%                   |
| Lab School Discretionary Contribution    | \$89,691                      | \$90,166                              | \$475       | 0.53%                    |
| .25 Mill Discretionary Equalization      | \$46,000                      | \$36,623                              | (\$9,377)   | -20.38%                  |
| .51/.498 Mill Compression                | \$33,500                      | \$33,334                              | (\$166)     | -0.50%                   |
| Safe Schools                             | \$76,716                      | \$74,691                              | (\$2,025)   | -2.64%                   |
| Supplemental Academic Instruction        | \$276,898                     | \$269,890                             | (\$7,008)   | -2.53%                   |
| Reading Allocation                       | \$111,953                     | \$108,851                             | (\$3,102)   | -2.77%                   |
| ESE Guaranteed Allocation                | \$53,213                      | \$0                                   | (\$53,213)  | -100.00%                 |
| Merit Award Program Allocation           | \$0                           | \$0                                   | \$0         |                          |
| DJJ Supplemental Allocation              | \$0                           | \$0                                   | \$0         |                          |
| Equal Percentage Adjustment              | (\$2,577)                     | \$0                                   | \$2,577     | -100.00%                 |
| Total FEFP, State & Local Funds          | \$2,512,979                   | \$2,278,382                           | (\$234,597) | -9.34%                   |
|  |                               |                                       |             |                          |
| <b>Categorical Program Allocations</b>   |                               |                                       |             |                          |
| Transportation                           | \$0                           | \$0                                   | \$0         |                          |
| Instructional Materials                  | \$40,508                      | \$35,372                              | (\$5,136)   | -12.68%                  |
| Teachers Lead Program Allocation         | \$8,386                       | \$5,138                               | (\$3,248)   | -38.73%                  |
| Class Size Reduction Allocation          | \$347,319                     | \$360,681                             | \$13,362    | 3.85%                    |
| Total State Funded Categoricals          | \$396,213                     | \$401,191                             | \$4,978     | 1.26%                    |
|  |                               |                                       |             |                          |
| <b>Total State Funds</b>                 |                               |                                       |             |                          |
| State FEFP Funds                         | \$2,512,979                   | \$2,278,382                           | (\$234,597) | -9.34%                   |
| Total Categorical Funding                | \$396,213                     | \$401,191                             | \$4,978     | 1.26%                    |
| Discretionary Lottery/School Recognition | \$16,767                      | \$13,865                              | (\$2,902)   | -17.31%                  |
| Total State Funding                      | \$2,925,959                   | \$2,693,438                           | (\$232,521) | -7.95%                   |
|  |                               |                                       |             |                          |
| <b>Total Local Funds</b>                 |                               |                                       |             |                          |
| FEFP Required Local Effort               | \$0                           | \$0                                   | \$0         |                          |
| Discretionary Local Effort (.498 Mills)  | \$0                           | \$0                                   | \$0         |                          |
| Discretionary Local Effort (.25 Mills)   | \$0                           | \$0                                   | \$0         |                          |
| Total Local Funding                      | \$0                           | \$0                                   | \$0         |                          |
|  |                               |                                       |             |                          |
| <b>Grand Total Funds</b>                 |                               |                                       |             |                          |
| Total Funding                            | \$2,925,959                   | \$2,693,438                           | (\$232,521) | -7.95%                   |
| Total Funds per UFTE                     | \$8,016.33                    | \$7,354.50                            | (\$661.83)  | -8.26%                   |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**FAU Lab School - Palm Beach**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference        | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|-------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-               | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                   |                          |
| Unweighted FTE                             | 637.84                        | 669.21                                | 31.37             | 4.92%                    |
| Weighted FTE                               | 660.79                        | 689.33                                | 28.54             | 4.32%                    |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                   |                          |
| School Taxable Value (Tax Roll)            | \$0                           | \$0                                   | \$0               |                          |
| Required Local Effort Millage              | 0.000                         | 0.000                                 | 0.000             |                          |
| Discretionary Millage                      | 0.000                         | 0.000                                 | 0.000             |                          |
| Additional Discretionary Millage           | 0.000                         | 0.000                                 | 0.000             |                          |
| <b>Total Millage</b>                       | <b>0.000</b>                  | <b>0.000</b>                          | <b>0.000</b>      |                          |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                   |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)        | -2.65%                   |
| District Cost Differential                 | 1.0334                        | 1.0364                                | 0.0030            | 0.29%                    |
|  |                               |                                       |                   |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                   |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$2,785,892                   | \$2,837,497                           | \$51,605          | 1.85%                    |
| Declining Enrollment Allocation            | \$53,517                      | \$0                                   | (\$53,517)        | -100.00%                 |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0               |                          |
| Lab School Discretionary Contribution      | \$311,100                     | \$323,095                             | \$11,995          | 3.86%                    |
| .25 Mill Discretionary Equalization        | \$68,120                      | \$66,921                              | (\$1,199)         | -1.76%                   |
| .51/.498 Mill Compression                  | \$0                           | \$0                                   | \$0               |                          |
| Safe Schools                               | \$79,131                      | \$77,300                              | (\$1,831)         | -2.31%                   |
| Supplemental Academic Instruction          | \$209,935                     | \$212,780                             | \$2,845           | 1.36%                    |
| Reading Allocation                         | \$123,651                     | \$121,699                             | (\$1,952)         | -1.58%                   |
| ESE Guaranteed Allocation                  | \$83,797                      | \$78,457                              | (\$5,340)         | -6.37%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0               |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0               |                          |
| Equal Percentage Adjustment                | (\$2,252)                     | \$0                                   | \$2,252           | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$3,712,891</b>            | <b>\$3,717,749</b>                    | <b>\$4,858</b>    | <b>0.13%</b>             |
|  |                               |                                       |                   |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                   |                          |
| Transportation                             | \$0                           | \$0                                   | \$0               |                          |
| Instructional Materials                    | \$83,589                      | \$93,693                              | \$10,104          | 12.09%                   |
| Teachers Lead Program Allocation           | \$12,419                      | \$9,388                               | (\$3,031)         | -24.41%                  |
| Class Size Reduction Allocation            | \$639,060                     | \$718,343                             | \$79,283          | 12.41%                   |
| <b>Total State Funded Categoricals</b>     | <b>\$735,068</b>              | <b>\$821,424</b>                      | <b>\$86,356</b>   | <b>11.75%</b>            |
|  |                               |                                       |                   |                          |
| <b>Total State Funds</b>                   |                               |                                       |                   |                          |
| State FEFP Funds                           | \$3,712,891                   | \$3,717,749                           | \$4,858           | 0.13%                    |
| Total Categorical Funding                  | \$735,068                     | \$821,424                             | \$86,356          | 11.75%                   |
| Discretionary Lottery/School Recognition   | \$97,193                      | \$83,522                              | (\$13,671)        | -14.07%                  |
| <b>Total State Funding</b>                 | <b>\$4,545,152</b>            | <b>\$4,622,695</b>                    | <b>\$77,543</b>   | <b>1.71%</b>             |
|  |                               |                                       |                   |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                   |                          |
| FEFP Required Local Effort                 | \$0                           | \$0                                   | \$0               |                          |
| Discretionary Local Effort (.498 Mills)    | \$0                           | \$0                                   | \$0               |                          |
| Discretionary Local Effort (.25 Mills)     | \$0                           | \$0                                   | \$0               |                          |
| <b>Total Local Funding</b>                 | <b>\$0</b>                    | <b>\$0</b>                            | <b>\$0</b>        |                          |
|  |                               |                                       |                   |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                   |                          |
| <b>Total Funding</b>                       | <b>\$4,545,152</b>            | <b>\$4,622,695</b>                    | <b>\$77,543</b>   | <b>1.71%</b>             |
| <b>Total Funds per UFTE</b>                | <b>\$7,125.85</b>             | <b>\$6,907.69</b>                     | <b>(\$218.16)</b> | <b>-3.06%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**FAU Lab School - St. Lucie**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference          | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|---------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                 | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                     |                          |
| Unweighted FTE                             | 0.00                          | 1,574.00                              | 1,574.00            |                          |
| Weighted FTE                               | 0.00                          | 1,645.10                              | 1,645.10            |                          |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                     |                          |
| School Taxable Value (Tax Roll)            | \$0                           | \$0                                   | \$0                 |                          |
| Required Local Effort Millage              | 0.000                         | 0.000                                 | 0.000               |                          |
| Discretionary Millage                      | 0.000                         | 0.000                                 | 0.000               |                          |
| Additional Discretionary Millage           | 0.000                         | 0.000                                 | 0.000               |                          |
| <b>Total Millage</b>                       | <b>0.000</b>                  | <b>0.000</b>                          | <b>0.000</b>        |                          |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                     |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)          | -2.65%                   |
| District Cost Differential                 | 0.0000                        | 0.9879                                | 0.9879              |                          |
|  |                               |                                       |                     |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                     |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$0                           | \$6,454,849                           | \$6,454,849         |                          |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                 |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                 |                          |
| Lab School Discretionary Contribution      | \$0                           | \$456,743                             | \$456,743           |                          |
| .25 Mill Discretionary Equalization        | \$0                           | \$157,400                             | \$157,400           |                          |
| .51/.498 Mill Compression                  | \$0                           | \$74,041                              | \$74,041            |                          |
| Safe Schools                               | \$0                           | \$85,091                              | \$85,091            |                          |
| Supplemental Academic Instruction          | \$0                           | \$421,870                             | \$421,870           |                          |
| Reading Allocation                         | \$0                           | \$155,247                             | \$155,247           |                          |
| ESE Guaranteed Allocation                  | \$0                           | \$138,008                             | \$138,008           |                          |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                 |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                 |                          |
| Equal Percentage Adjustment                | \$0                           | \$0                                   | \$0                 |                          |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$0</b>                    | <b>\$7,943,249</b>                    | <b>\$7,943,249</b>  |                          |
|  |                               |                                       |                     |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                     |                          |
| Transportation                             | \$0                           | \$0                                   | \$0                 |                          |
| Instructional Materials                    | \$0                           | \$561,288                             | \$561,288           |                          |
| Teachers Lead Program Allocation           | \$0                           | \$22,081                              | \$22,081            |                          |
| Class Size Reduction Allocation            | \$0                           | \$1,659,610                           | \$1,659,610         |                          |
| <b>Total State Funded Categoricals</b>     | <b>\$0</b>                    | <b>\$2,242,979</b>                    | <b>\$2,242,979</b>  |                          |
|  |                               |                                       |                     |                          |
| <b>Total State Funds</b>                   |                               |                                       |                     |                          |
| State FEFP Funds                           | \$0                           | \$7,943,249                           | \$7,943,249         |                          |
| Total Categorical Funding                  | \$0                           | \$2,242,979                           | \$2,242,979         |                          |
| Discretionary Lottery/School Recognition   | \$0                           | \$61,625                              | \$61,625            |                          |
| <b>Total State Funding</b>                 | <b>\$0</b>                    | <b>\$10,247,853</b>                   | <b>\$10,247,853</b> |                          |
|  |                               |                                       |                     |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                     |                          |
| FEFP Required Local Effort                 | \$0                           | \$0                                   | \$0                 |                          |
| Discretionary Local Effort (.498 Mills)    | \$0                           | \$0                                   | \$0                 |                          |
| Discretionary Local Effort (.25 Mills)     | \$0                           | \$0                                   | \$0                 |                          |
| <b>Total Local Funding</b>                 | <b>\$0</b>                    | <b>\$0</b>                            | <b>\$0</b>          |                          |
|  |                               |                                       |                     |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                     |                          |
| <b>Total Funding</b>                       | <b>\$0</b>                    | <b>\$10,247,853</b>                   | <b>\$10,247,853</b> |                          |
| <b>Total Funds per UFTE</b>                | <b>\$0.00</b>                 | <b>\$6,510.71</b>                     | <b>\$6,510.71</b>   |                          |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**FSU Lab School - Broward**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference       | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-              | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                  |                          |
| Unweighted FTE                             | 607.45                        | 667.18                                | 59.73            | 9.83%                    |
| Weighted FTE                               | 629.57                        | 704.46                                | 74.89            | 11.90%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                  |                          |
| School Taxable Value (Tax Roll)            | \$0                           | \$0                                   | \$0              |                          |
| Required Local Effort Millage              | 0.000                         | 0.000                                 | 0.000            |                          |
| Discretionary Millage                      | 0.000                         | 0.000                                 | 0.000            |                          |
| Additional Discretionary Millage           | 0.000                         | 0.000                                 | 0.000            |                          |
| <b>Total Millage</b>                       | <b>0.000</b>                  | <b>0.000</b>                          | <b>0.000</b>     |                          |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                  |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)       | -2.65%                   |
| District Cost Differential                 | 1.0270                        | 1.0279                                | 0.0009           | 0.09%                    |
|  |                               |                                       |                  |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                  |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$2,637,831                   | \$2,875,994                           | \$238,163        | 9.03%                    |
| Declining Enrollment Allocation            | \$13,576                      | \$0                                   | (\$13,576)       | -100.00%                 |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0              |                          |
| Lab School Discretionary Contribution      | \$202,178                     | \$223,485                             | \$21,307         | 10.54%                   |
| .25 Mill Discretionary Equalization        | \$60,700                      | \$66,718                              | \$6,018          | 9.91%                    |
| .51/.498 Mill Compression                  | \$2,843                       | \$1,501                               | (\$1,342)        | -47.20%                  |
| Safe Schools                               | \$78,862                      | \$77,283                              | (\$1,579)        | -2.00%                   |
| Supplemental Academic Instruction          | \$147,035                     | \$159,148                             | \$12,113         | 8.24%                    |
| Reading Allocation                         | \$122,287                     | \$122,056                             | (\$231)          | -0.19%                   |
| ESE Guaranteed Allocation                  | \$188,406                     | \$211,260                             | \$22,854         | 12.13%                   |
| Merit Award Program Allocation             | \$0                           | \$33,416                              | \$33,416         |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0              |                          |
| Equal Percentage Adjustment                | (\$113)                       | \$0                                   | \$113            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$3,453,605</b>            | <b>\$3,770,861</b>                    | <b>\$317,256</b> | <b>9.19%</b>             |
|  |                               |                                       |                  |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                  |                          |
| Transportation                             | \$0                           | \$0                                   | \$0              |                          |
| Instructional Materials                    | \$59,730                      | \$78,747                              | \$19,017         | 31.84%                   |
| Teachers Lead Program Allocation           | \$11,067                      | \$9,359                               | (\$1,708)        | -15.43%                  |
| Class Size Reduction Allocation            | \$614,904                     | \$785,846                             | \$170,942        | 27.80%                   |
| <b>Total State Funded Categoricals</b>     | <b>\$685,701</b>              | <b>\$873,952</b>                      | <b>\$188,251</b> | <b>27.45%</b>            |
|  |                               |                                       |                  |                          |
| <b>Total State Funds</b>                   |                               |                                       |                  |                          |
| State FEFP Funds                           | \$3,453,605                   | \$3,770,861                           | \$317,256        | 9.19%                    |
| Total Categorical Funding                  | \$685,701                     | \$873,952                             | \$188,251        | 27.45%                   |
| Discretionary Lottery/School Recognition   | \$89,766                      | \$78,967                              | (\$10,799)       | -12.03%                  |
| <b>Total State Funding</b>                 | <b>\$4,229,072</b>            | <b>\$4,723,780</b>                    | <b>\$494,708</b> | <b>11.70%</b>            |
|  |                               |                                       |                  |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                  |                          |
| FEFP Required Local Effort                 | \$0                           | \$0                                   | \$0              |                          |
| Discretionary Local Effort (.498 Mills)    | \$0                           | \$0                                   | \$0              |                          |
| Discretionary Local Effort (.25 Mills)     | \$0                           | \$0                                   | \$0              |                          |
| <b>Total Local Funding</b>                 | <b>\$0</b>                    | <b>\$0</b>                            | <b>\$0</b>       |                          |
|  |                               |                                       |                  |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                  |                          |
| <b>Total Funding</b>                       | <b>\$4,229,072</b>            | <b>\$4,723,780</b>                    | <b>\$494,708</b> | <b>11.70%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,962.01</b>             | <b>\$7,080.22</b>                     | <b>\$118.21</b>  | <b>1.70%</b>             |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**FSU Lab School - Leon**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 1,609.50                      | 1,603.56                              | (5.94)             | -0.37%                   |
| Weighted FTE                               | 1,699.52                      | 1,677.57                              | (21.95)            | -1.29%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$0                           | \$0                                   | \$0                |                          |
| Required Local Effort Millage              | 0.000                         | 0.000                                 | 0.000              |                          |
| Discretionary Millage                      | 0.000                         | 0.000                                 | 0.000              |                          |
| Additional Discretionary Millage           | 0.000                         | 0.000                                 | 0.000              |                          |
| <b>Total Millage</b>                       | <b>0.000</b>                  | <b>0.000</b>                          | <b>0.000</b>       |                          |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9772                        | 0.9635                                | (0.0137)           | -1.40%                   |
|  |                               |                                       |                    |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$6,775,514                   | \$6,419,677                           | (\$355,837)        | -5.25%                   |
| Declining Enrollment Allocation            | \$0                           | \$12,166                              | \$12,166           |                          |
| Sparsity Supplement                        | \$737,067                     | \$730,540                             | (\$6,527)          | -0.89%                   |
| Lab School Discretionary Contribution      | \$395,502                     | \$394,796                             | (\$706)            | -0.18%                   |
| .25 Mill Discretionary Equalization        | \$160,100                     | \$160,356                             | \$256              | 0.16%                    |
| .51/.498 Mill Compression                  | \$147,720                     | \$145,956                             | (\$1,764)          | -1.19%                   |
| Safe Schools                               | \$87,733                      | \$85,345                              | (\$2,388)          | -2.72%                   |
| Supplemental Academic Instruction          | \$329,405                     | \$319,492                             | (\$9,913)          | -3.01%                   |
| Reading Allocation                         | \$160,416                     | \$154,921                             | (\$5,495)          | -3.43%                   |
| ESE Guaranteed Allocation                  | \$434,276                     | \$393,229                             | (\$41,047)         | -9.45%                   |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                |                          |
| Equal Percentage Adjustment                | (\$3,492)                     | \$0                                   | \$3,492            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$9,224,241</b>            | <b>\$8,816,478</b>                    | <b>(\$407,763)</b> | <b>-4.42%</b>            |
|  |                               |                                       |                    |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$0                           | \$0                                   | \$0                |                          |
| Instructional Materials                    | \$157,620                     | \$154,559                             | (\$3,061)          | -1.94%                   |
| Teachers Lead Program Allocation           | \$29,189                      | \$22,495                              | (\$6,694)          | -22.93%                  |
| Class Size Reduction Allocation            | \$1,498,300                   | \$1,556,764                           | \$58,464           | 3.90%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$1,685,109</b>            | <b>\$1,733,818</b>                    | <b>\$48,709</b>    | <b>2.89%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$9,224,241                   | \$8,816,478                           | (\$407,763)        | -4.42%                   |
| Total Categorical Funding                  | \$1,685,109                   | \$1,733,818                           | \$48,709           | 2.89%                    |
| Discretionary Lottery/School Recognition   | \$234,538                     | \$196,969                             | (\$37,569)         | -16.02%                  |
| <b>Total State Funding</b>                 | <b>\$11,143,888</b>           | <b>\$10,747,265</b>                   | <b>(\$396,623)</b> | <b>-3.56%</b>            |
|  |                               |                                       |                    |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$0                           | \$0                                   | \$0                |                          |
| Discretionary Local Effort (.498 Mills)    | \$0                           | \$0                                   | \$0                |                          |
| Discretionary Local Effort (.25 Mills)     | \$0                           | \$0                                   | \$0                |                          |
| <b>Total Local Funding</b>                 | <b>\$0</b>                    | <b>\$0</b>                            | <b>\$0</b>         |                          |
|  |                               |                                       |                    |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$11,143,888</b>           | <b>\$10,747,265</b>                   | <b>(\$396,623)</b> | <b>-3.56%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,923.82</b>             | <b>\$6,702.13</b>                     | <b>(\$221.69)</b>  | <b>-3.20%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**UF Lab School**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference         | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|--------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                    |                          |
| Unweighted FTE                             | 1,155.72                      | 1,150.00                              | (5.72)             | -0.49%                   |
| Weighted FTE                               | 1,211.32                      | 1,197.92                              | (13.40)            | -1.11%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                    |                          |
| School Taxable Value (Tax Roll)            | \$0                           | \$0                                   | \$0                |                          |
| Required Local Effort Millage              | 0.000                         | 0.000                                 | 0.000              |                          |
| Discretionary Millage                      | 0.000                         | 0.000                                 | 0.000              |                          |
| Additional Discretionary Millage           | 0.000                         | 0.000                                 | 0.000              |                          |
| <b>Total Millage</b>                       | <b>0.000</b>                  | <b>0.000</b>                          | <b>0.000</b>       |                          |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                    |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)         | -2.65%                   |
| District Cost Differential                 | 0.9822                        | 0.9813                                | (0.0009)           | -0.09%                   |
|  |                               |                                       |                    |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                    |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$4,853,906                   | \$4,668,856                           | (\$185,050)        | -3.81%                   |
| Declining Enrollment Allocation            | \$0                           | \$11,676                              | \$11,676           |                          |
| Sparsity Supplement                        | \$633,943                     | \$629,644                             | (\$4,299)          | -0.68%                   |
| Lab School Discretionary Contribution      | \$262,036                     | \$268,571                             | \$6,535            | 2.49%                    |
| .25 Mill Discretionary Equalization        | \$115,000                     | \$115,000                             | \$0                | 0.00%                    |
| .51/.498 Mill Compression                  | \$128,031                     | \$119,232                             | (\$8,799)          | -6.87%                   |
| Safe Schools                               | \$83,716                      | \$81,440                              | (\$2,276)          | -2.72%                   |
| Supplemental Academic Instruction          | \$339,999                     | \$329,351                             | (\$10,648)         | -3.13%                   |
| Reading Allocation                         | \$142,708                     | \$138,683                             | (\$4,025)          | -2.82%                   |
| ESE Guaranteed Allocation                  | \$298,324                     | \$247,472                             | (\$50,852)         | -17.05%                  |
| Merit Award Program Allocation             | \$0                           | \$0                                   | \$0                |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                |                          |
| Equal Percentage Adjustment                | (\$4,094)                     | \$0                                   | \$4,094            | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$6,853,569</b>            | <b>\$6,609,925</b>                    | <b>(\$243,644)</b> | <b>-3.55%</b>            |
|  |                               |                                       |                    |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                    |                          |
| Transportation                             | \$0                           | \$0                                   | \$0                |                          |
| Instructional Materials                    | \$131,784                     | \$126,307                             | (\$5,477)          | -4.16%                   |
| Teachers Lead Program Allocation           | \$20,966                      | \$16,133                              | (\$4,833)          | -23.05%                  |
| Class Size Reduction Allocation            | \$1,089,895                   | \$1,131,796                           | \$41,901           | 3.84%                    |
| <b>Total State Funded Categoricals</b>     | <b>\$1,242,645</b>            | <b>\$1,274,236</b>                    | <b>\$31,591</b>    | <b>2.54%</b>             |
|  |                               |                                       |                    |                          |
| <b>Total State Funds</b>                   |                               |                                       |                    |                          |
| State FEFP Funds                           | \$6,853,569                   | \$6,609,925                           | (\$243,644)        | -3.55%                   |
| Total Categorical Funding                  | \$1,242,645                   | \$1,274,236                           | \$31,591           | 2.54%                    |
| Discretionary Lottery/School Recognition   | \$167,893                     | \$141,665                             | (\$26,228)         | -15.62%                  |
| <b>Total State Funding</b>                 | <b>\$8,264,107</b>            | <b>\$8,025,826</b>                    | <b>(\$238,281)</b> | <b>-2.88%</b>            |
|  |                               |                                       |                    |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                    |                          |
| FEFP Required Local Effort                 | \$0                           | \$0                                   | \$0                |                          |
| Discretionary Local Effort (.498 Mills)    | \$0                           | \$0                                   | \$0                |                          |
| Discretionary Local Effort (.25 Mills)     | \$0                           | \$0                                   | \$0                |                          |
| <b>Total Local Funding</b>                 | <b>\$0</b>                    | <b>\$0</b>                            | <b>\$0</b>         |                          |
|  |                               |                                       |                    |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                    |                          |
| <b>Total Funding</b>                       | <b>\$8,264,107</b>            | <b>\$8,025,826</b>                    | <b>(\$238,281)</b> | <b>-2.88%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$7,150.61</b>             | <b>\$6,978.98</b>                     | <b>(\$171.63)</b>  | <b>-2.40%</b>            |

**008-09 Florida Education Finance Program (FEFP) - FINAL CONFERENCE REPORT, HB 5001, APRIL 28, 2008  
Public Schools Funding Summary for Operations, Comparison with 2007-08**

**Florida Virtual School**

| Component                                  | 2007-08<br>4th<br>Calculation | 2008-09<br>Final Conference<br>Report | Difference          | Percentage<br>Difference |
|--|-------------------------------|---------------------------------------|---------------------|--------------------------|
|  | -1-                           | -2-                                   | -3-                 | -4-                      |
| <b>FTE</b>                                 |                               |                                       |                     |                          |
| Unweighted FTE                             | 9,009.43                      | 11,200.00                             | 2,190.57            | 24.31%                   |
| Weighted FTE                               | 10,703.59                     | 13,071.52                             | 2,367.93            | 22.12%                   |
| <b>Ad Valorem Tax Roll and Millage</b>     |                               |                                       |                     |                          |
| School Taxable Value (Tax Roll)            | \$0                           | \$0                                   | \$0                 |                          |
| Required Local Effort Millage              | 0.000                         | 0.000                                 | 0.000               |                          |
| Discretionary Millage                      | 0.000                         | 0.000                                 | 0.000               |                          |
| Additional Discretionary Millage           | 0.000                         | 0.000                                 | 0.000               |                          |
| <b>Total Millage</b>                       | <b>0.000</b>                  | <b>0.000</b>                          | <b>0.000</b>        |                          |
| <b>BSA &amp; DCD</b>                       |                               |                                       |                     |                          |
| Base Student Allocation                    | \$4,079.74                    | \$3,971.74                            | (\$108.00)          | -2.65%                   |
| District Cost Differential                 | 1.0000                        | 1.0000                                | 0.0000              | 0.00%                    |
|  |                               |                                       |                     |                          |
| <b>FEFP Formula Allocation Amounts</b>     |                               |                                       |                     |                          |
| WFTE x BSA x DCD (Base FEFP)               | \$43,667,864                  | \$51,916,679                          | \$8,248,815         | 18.89%                   |
| Declining Enrollment Allocation            | \$0                           | \$0                                   | \$0                 |                          |
| Sparsity Supplement                        | \$0                           | \$0                                   | \$0                 |                          |
| Lab School Discretionary Contribution      | \$3,025,547                   | \$3,752,672                           | \$727,125           | 24.03%                   |
| .25 Mill Discretionary Equalization        | \$833,333                     | \$1,120,000                           | \$286,667           | 34.40%                   |
| .51/.498 Mill Compression                  | \$15,226                      | \$24,192                              | \$8,966             | 58.89%                   |
| Safe Schools                               | \$0                           | \$0                                   | \$0                 |                          |
| Supplemental Academic Instruction          | \$0                           | \$0                                   | \$0                 |                          |
| Reading Allocation                         | \$500,380                     | \$576,870                             | \$76,490            | 15.29%                   |
| ESE Guaranteed Allocation                  | \$0                           | \$0                                   | \$0                 |                          |
| Merit Award Program Allocation             | \$0                           | \$553,179                             | \$553,179           |                          |
| DJJ Supplemental Allocation                | \$0                           | \$0                                   | \$0                 |                          |
| Equal Percentage Adjustment                | \$92,574                      | \$0                                   | (\$92,574)          | -100.00%                 |
| <b>Total FEFP, State &amp; Local Funds</b> | <b>\$48,134,924</b>           | <b>\$57,943,592</b>                   | <b>\$9,808,668</b>  | <b>20.38%</b>            |
|  |                               |                                       |                     |                          |
| <b>Categorical Program Allocations</b>     |                               |                                       |                     |                          |
| Transportation                             | \$0                           | \$0                                   | \$0                 |                          |
| Instructional Materials                    | \$1,451,475                   | \$1,633,187                           | \$181,712           | 12.52%                   |
| Teachers Lead Program Allocation           | \$0                           | \$0                                   | \$0                 |                          |
| Class Size Reduction Allocation            | \$8,823,273                   | \$10,834,815                          | \$2,011,542         | 22.80%                   |
| <b>Total State Funded Categoricals</b>     | <b>\$10,274,748</b>           | <b>\$12,468,002</b>                   | <b>\$2,193,254</b>  | <b>21.35%</b>            |
|  |                               |                                       |                     |                          |
| <b>Total State Funds</b>                   |                               |                                       |                     |                          |
| State FEFP Funds                           | \$48,134,924                  | \$57,943,592                          | \$9,808,668         | 20.38%                   |
| Total Categorical Funding                  | \$10,274,748                  | \$12,468,002                          | \$2,193,254         | 21.35%                   |
| Discretionary Lottery/School Recognition   | \$482,824                     | \$495,655                             | \$12,831            | 2.66%                    |
| <b>Total State Funding</b>                 | <b>\$58,892,496</b>           | <b>\$70,907,249</b>                   | <b>\$12,014,753</b> | <b>20.40%</b>            |
|  |                               |                                       |                     |                          |
| <b>Total Local Funds</b>                   |                               |                                       |                     |                          |
| FEFP Required Local Effort                 | \$0                           | \$0                                   | \$0                 |                          |
| Discretionary Local Effort (.498 Mills)    | \$0                           | \$0                                   | \$0                 |                          |
| Discretionary Local Effort (.25 Mills)     | \$0                           | \$0                                   | \$0                 |                          |
| <b>Total Local Funding</b>                 | <b>\$0</b>                    | <b>\$0</b>                            | <b>\$0</b>          |                          |
|  |                               |                                       |                     |                          |
| <b>Grand Total Funds</b>                   |                               |                                       |                     |                          |
| <b>Total Funding</b>                       | <b>\$58,892,496</b>           | <b>\$70,907,249</b>                   | <b>\$12,014,753</b> | <b>20.40%</b>            |
| <b>Total Funds per UFTE</b>                | <b>\$6,536.76</b>             | <b>\$6,331.00</b>                     | <b>(\$205.76)</b>   | <b>-3.15%</b>            |

**Section 2 (d)**  
**Public Schools FY 2008-09**

***School District Workforce Education  
Allocations***

**Public Schools**  
**Workforce Education Allocations**

| District         | 2008-09 General Appropriations Act |                     |   |
|------------------|------------------------------------|---------------------|---|
|                  | Performance Based Incentive        | Workforce Education | Workforce State Funds including Performance |
|                  | -1-                                | -2-                 | -3-   |
| 1 Alachua        | 13,838                             | 1,334,760           | 1,348,598                                   |
| 2 Baker          | 3,494                              | 187,292             | 190,786                                     |
| 3 Bay            | 52,256                             | 3,342,151           | 3,394,407                                   |
| 4 Bradford       | 24,111                             | 928,562             | 952,673                                     |
| 5 Brevard        | 75,475                             | 3,057,824           | 3,133,299                                   |
| 6 Broward        | 927,612                            | 66,748,539          | 67,676,151                                  |
| 7 Calhoun        | 1,687                              | 173,544             | 175,231                                     |
| 8 Charlotte      | 62,834                             | 2,818,638           | 2,881,472                                   |
| 9 Citrus         | 70,857                             | 2,731,638           | 2,802,495                                   |
| 10 Clay          | 28,834                             | 964,115             | 992,949                                     |
| 11 Collier       | 105,885                            | 6,972,142           | 7,078,027                                   |
| 12 Columbia      | 13,745                             | 322,736             | 336,481                                     |
| 13 Dade          | 1,093,969                          | 95,587,705          | 96,681,674                                  |
| 14 De Soto       | 14,210                             | 866,996             | 881,206                                     |
| 15 Dixie         | 3,439                              | 68,485              | 71,924                                      |
| 16 Duval         | 0                                  | 0                   | 0   |
| 17 Escambia      | 85,069                             | 5,041,903           | 5,126,972                                   |
| 18 Flagler       | 35,050                             | 2,527,377           | 2,562,427                                   |
| 19 Franklin      | 35                                 | 55,678              | 55,713                                      |
| 20 Gadsden       | 8,450                              | 702,892             | 711,342                                     |
| 21 Gilchrist     | 0                                  | 0                   | 0   |
| 22 Glades        | 0                                  | 7,099               | 7,099                                       |
| 23 Gulf          | 862                                | 161,701             | 162,563                                     |
| 24 Hamilton      | 1,791                              | 76,136              | 77,927                                      |
| 25 Hardee        | 1,984                              | 281,009             | 282,993                                     |
| 26 Hendry        | 9,146                              | 405,446             | 414,592                                     |
| 27 Hernando      | 23,769                             | 511,174             | 534,943                                     |
| 28 Highlands     | 0                                  | 0                   | 0   |
| 29 Hillsborough  | 513,884                            | 31,898,445          | 32,412,329                                  |
| 30 Holmes        | 0                                  | 0                   | 0   |
| 31 Indian River  | 26,430                             | 953,012             | 979,442                                     |
| 32 Jackson       | 5,267                              | 520,617             | 525,884                                     |
| 33 Jefferson     | 1,952                              | 182,802             | 184,754                                     |
| 34 Lafayette     | 1,467                              | 46,100              | 47,567                                      |
| 35 Lake          | 107,060                            | 4,482,793           | 4,589,853                                   |
| 36 Lee           | 200,814                            | 10,338,989          | 10,539,803                                  |
| 37 Leon          | 106,048                            | 5,666,416           | 5,772,464                                   |
| 38 Levy          | 0                                  | 0                   | 0   |
| 39 Liberty       | 3,157                              | 37,815              | 40,972                                      |
| 40 Madison       | 0                                  | 0                   | 0   |
| 41 Manatee       | 132,630                            | 6,835,621           | 6,968,251                                   |
| 42 Marion        | 104,791                            | 3,150,909           | 3,255,700                                   |
| 43 Martin        | 33,916                             | 2,320,518           | 2,354,434                                   |
| 44 Monroe        | 9,836                              | 866,375             | 876,211                                     |
| 45 Nassau        | 7,951                              | 189,661             | 197,612                                     |
| 46 Okaloosa      | 18,122                             | 2,375,092           | 2,393,214                                   |
| 47 Okeechobee    | 0                                  | 0                   | 0   |
| 48 Orange        | 526,033                            | 33,122,192          | 33,648,225                                  |
| 49 Osceola       | 85,468                             | 4,566,436           | 4,651,904                                   |
| 50 Palm Beach    | 278,857                            | 15,888,063          | 16,166,920                                  |
| 51 Pasco         | 91,984                             | 3,494,090           | 3,586,074                                   |
| 52 Pinellas      | 443,153                            | 25,442,996          | 25,886,149                                  |
| 53 Polk          | 183,703                            | 10,815,483          | 10,999,186                                  |
| 54 Putnam        | 13,312                             | 487,743             | 501,055                                     |
| 55 St. Johns     | 106,275                            | 5,959,666           | 6,065,941                                   |
| 56 St. Lucie     | 0                                  | 0                   | 0   |
| 57 Santa Rosa    | 40,182                             | 1,749,447           | 1,789,629                                   |
| 58 Sarasota      | 140,666                            | 10,173,413          | 10,314,079                                  |
| 59 Seminole      | 0                                  | 0                   | 0   |
| 60 Sumter        | 3,727                              | 263,416             | 267,143                                     |
| 61 Suwannee      | 28,988                             | 992,343             | 1,021,331                                   |
| 62 Taylor        | 30,076                             | 1,392,700           | 1,422,776                                   |
| 63 Union         | 2,673                              | 163,796             | 166,469                                     |
| 64 Volusia       | 0                                  | 0                   | 0   |
| 65 Wakulla       | 5,278                              | 274,179             | 279,457                                     |
| 66 Walton        | 7,011                              | 164,775             | 171,786                                     |
| 67 Washington    | 66,894                             | 3,241,816           | 3,308,710                                   |
| 68 Washington Sp | 0                                  | 32,202              | 32,202                                      |
| <b>Total</b>     | <b>5,986,007</b>                   | <b>383,965,463</b>  | <b>389,951,470</b>                          |

**Section 2 (e)**  
**Public Schools FY 2008-09**

***School District***  
***Fixed Capital Outlay Allocations for***  
***PECO Maintenance and New Construction***

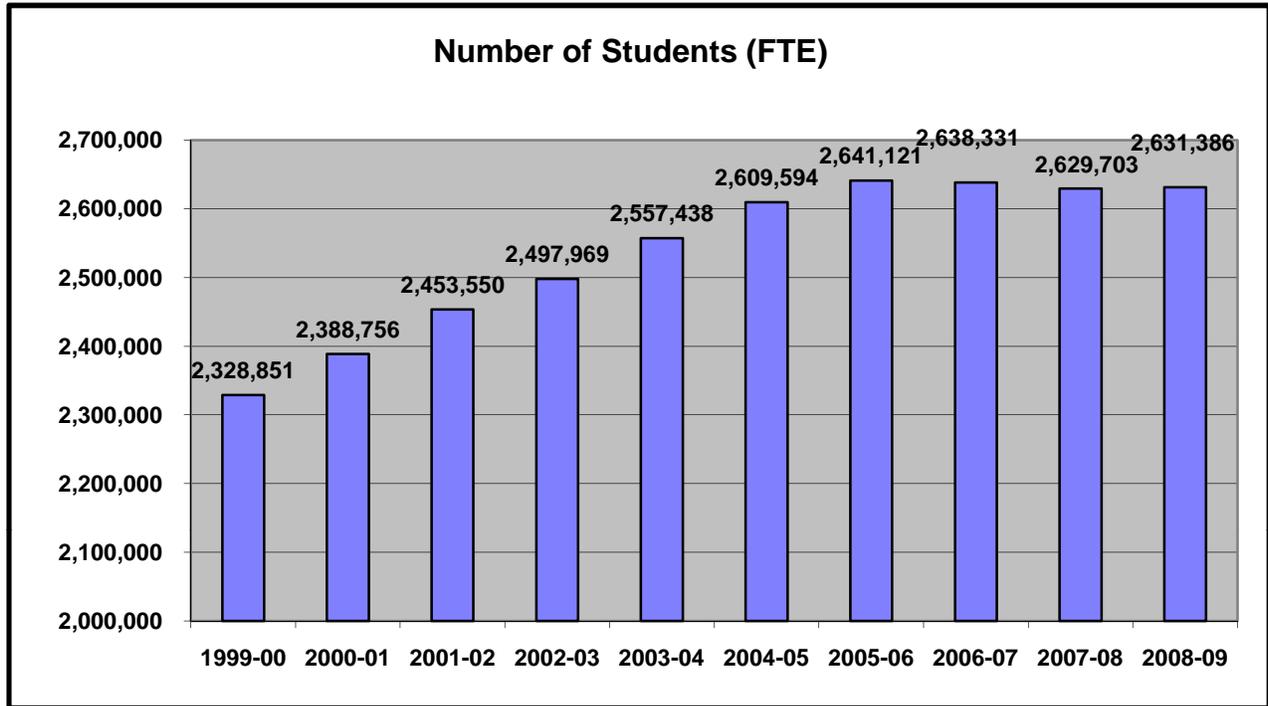
## 2008-09 School District Fixed Capital Outlay Allocations

| District           | Public Education Capital Outlay (PECO) |                    |                    |
|--------------------|--|--------------------|--------------------|
|                    | Maintenance                            | New Construction   | Total              |
|                    | -1-                                    | -2-                | -3-                |
| 1 Alachua          | 2,069,414                              | 604,807            | 2,674,221          |
| 2 Baker            | 276,804                                | 829,632            | 1,106,436          |
| 3 Bay              | 1,294,958                              | 593,968            | 1,888,926          |
| 4 Bradford         | 301,626                                | 87,738             | 389,364            |
| 5 Brevard          | 4,136,741                              | 1,597,365          | 5,734,106          |
| 6 Broward          | 10,899,745                             | 5,989,732          | 16,889,477         |
| 7 Calhoun          | 154,054                                | 52,852             | 206,906            |
| 8 Charlotte        | 625,668                                | 1,535,151          | 2,160,819          |
| 9 Citrus           | 794,468                                | 470,922            | 1,265,390          |
| 10 Clay            | 1,933,808                              | 4,309,693          | 6,243,501          |
| 11 Collier         | 1,562,699                              | 970,333            | 2,533,032          |
| 12 Columbia        | 611,399                                | 813,883            | 1,425,282          |
| 13 Dade            | 14,459,684                             | 7,972,821          | 22,432,505         |
| 14 DeSoto          | 321,493                                | 407,842            | 729,335            |
| 15 Dixie           | 149,796                                | 311,743            | 461,539            |
| 16 Duval           | 7,147,786                              | 2,814,585          | 9,962,371          |
| 17 Escambia        | 2,302,275                              | 961,771            | 3,264,046          |
| 18 Flagler         | 380,506                                | 4,258,161          | 4,638,667          |
| 19 Franklin        | 106,955                                | 25,845             | 132,800            |
| 20 Gadsden         | 532,035                                | 131,732            | 663,767            |
| 21 Gilchrist       | 91,547                                 | 132,399            | 223,946            |
| 22 Glades          | 90,297                                 | 27,644             | 117,941            |
| 23 Gulf            | 189,579                                | 73,896             | 263,475            |
| 24 Hamilton        | 176,745                                | 198,718            | 375,463            |
| 25 Hardee          | 370,845                                | 148,654            | 519,499            |
| 26 Hendry          | 434,501                                | 170,853            | 605,354            |
| 27 Hernando        | 853,454                                | 3,684,106          | 4,537,560          |
| 28 Highlands       | 720,484                                | 271,184            | 991,668            |
| 29 Hillsborough    | 9,096,752                              | 7,865,448          | 16,962,200         |
| 30 Holmes          | 191,353                                | 98,102             | 289,455            |
| 31 Indian River    | 806,569                                | 1,021,497          | 1,828,066          |
| 32 Jackson         | 443,111                                | 344,503            | 787,614            |
| 33 Jefferson       | 155,510                                | 29,626             | 185,136            |
| 34 Lafayette       | 60,578                                 | 234,383            | 294,961            |
| 35 Lake            | 1,580,422                              | 6,903,185          | 8,483,607          |
| 36 Lee             | 2,891,818                              | 6,081,424          | 8,973,242          |
| 37 Leon            | 1,901,401                              | 1,456,892          | 3,358,293          |
| 38 Levy            | 385,444                                | 632,751            | 1,018,195          |
| 39 Liberty         | 94,664                                 | 454,809            | 549,473            |
| 40 Madison         | 95,731                                 | 64,762             | 160,493            |
| 41 Manatee         | 1,626,894                              | 1,917,946          | 3,544,840          |
| 42 Marion          | 2,218,683                              | 3,246,617          | 5,465,300          |
| 43 Martin          | 902,985                                | 418,879            | 1,321,864          |
| 44 Monroe          | 472,564                                | 185,587            | 658,151            |
| 45 Nassau          | 556,816                                | 1,523,825          | 2,080,641          |
| 46 Okaloosa        | 1,511,148                              | 649,189            | 2,160,337          |
| 47 Okeechobee      | 346,746                                | 155,597            | 502,343            |
| 48 Orange          | 7,106,612                              | 3,935,642          | 11,042,254         |
| 49 Osceola         | 1,464,616                              | 9,254,770          | 10,719,386         |
| 50 Palm Beach      | 5,358,606                              | 3,794,778          | 9,153,384          |
| 51 Pasco           | 2,432,653                              | 14,450,915         | 16,883,568         |
| 52 Pinellas        | 6,197,266                              | 2,605,863          | 8,803,129          |
| 53 Polk            | 5,364,856                              | 9,095,511          | 14,460,367         |
| 54 Putnam          | 873,254                                | 272,482            | 1,145,736          |
| 55 St. Johns       | 956,828                                | 7,872,453          | 8,829,281          |
| 56 St. Lucie       | 1,261,529                              | 9,712,948          | 10,974,477         |
| 57 Santa Rosa      | 929,881                                | 3,071,213          | 4,001,094          |
| 58 Sarasota        | 2,137,603                              | 955,759            | 3,093,362          |
| 59 Seminole        | 2,260,756                              | 1,473,990          | 3,734,746          |
| 60 Sumter          | 316,861                                | 235,398            | 552,259            |
| 61 Suwannee        | 300,285                                | 1,143,835          | 1,444,120          |
| 62 Taylor          | 214,227                                | 367,831            | 582,058            |
| 63 Union           | 158,793                                | 79,498             | 238,291            |
| 64 Volusia         | 2,606,270                              | 1,442,930          | 4,049,200          |
| 65 Wakulla         | 219,191                                | 1,154,200          | 1,373,391          |
| 66 Walton          | 296,918                                | 1,552,643          | 1,849,561          |
| 67 Washington      | 209,271                                | 359,697            | 568,968            |
| 68 FAMU Lab School | 42,513                                 | 11,659             | 54,172             |
| 69 FAU Lab School  | 25,530                                 | 14,505             | 40,035             |
| 70 FSU Lab School  | 0                                      | 0                  | 0                  |
| 71 UF Lab School   | 66,889                                 | 41,605             | 108,494            |
| <b>TOTAL</b>       | <b>119,129,763</b>                     | <b>145,633,177</b> | <b>264,762,940</b> |

**Section 2 (f)**  
**Public Schools History**

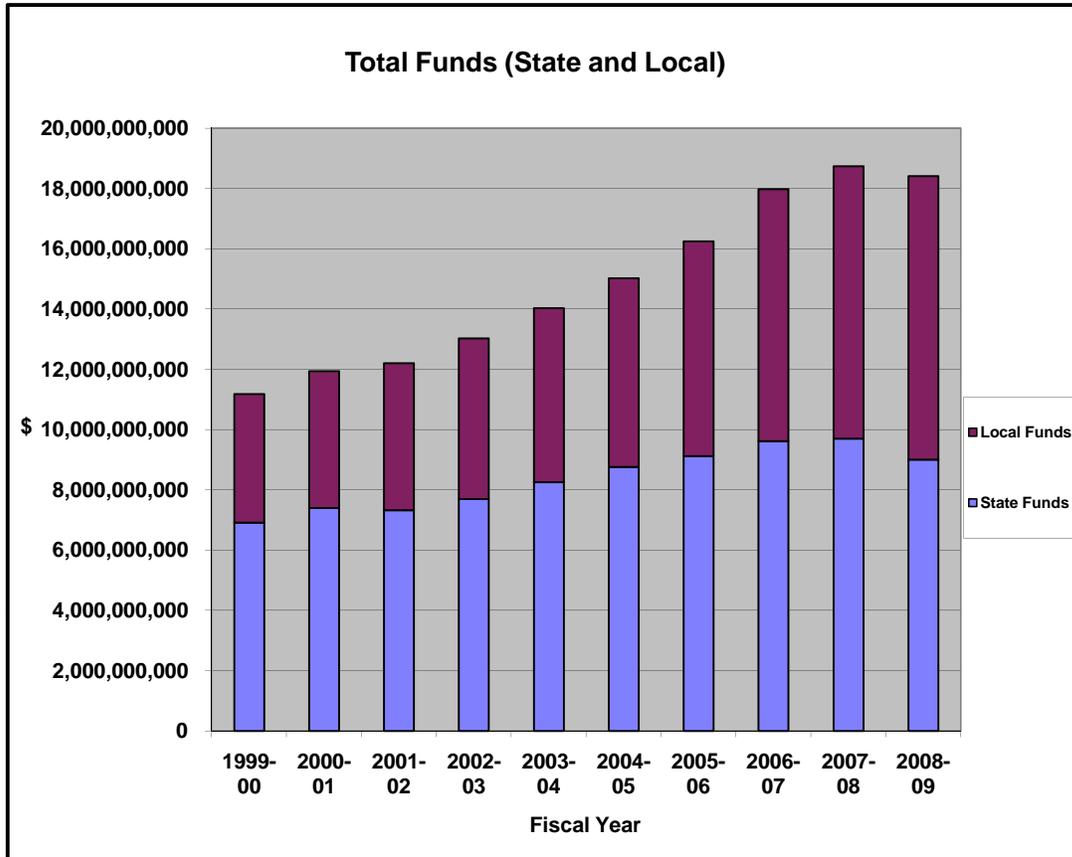
***FTE Students,***  
***Total Funds,***  
***District Cost Differential (DCD), and***  
***Teacher Salaries***

# K-12 Public Schools



| Year    | Students (FTE) | Change in Students | Percent Change |
|---------|----------------|--------------------|----------------|
| 1999-00 | 2,328,851      | 42,187             | 1.84%          |
| 2000-01 | 2,388,756      | 59,905             | 2.57%          |
| 2001-02 | 2,453,550      | 64,794             | 2.71%          |
| 2002-03 | 2,497,969      | 44,419             | 1.81%          |
| 2003-04 | 2,557,438      | 59,470             | 2.38%          |
| 2004-05 | 2,609,594      | 52,156             | 2.04%          |
| 2005-06 | 2,641,121      | 31,527             | 1.21%          |
| 2006-07 | 2,638,331      | (2,790)            | -0.11%         |
| 2007-08 | 2,629,703      | (8,628)            | -0.33%         |
| 2008-09 | 2,631,386      | 1,683              | 0.06%          |

# K-12 Public Schools



| Year    | State Funds   | Local Funds   | Total Funds    | Percent Increase |
|---------|---------------|---------------|----------------|------------------|
| 1999-00 | 6,918,358,522 | 4,269,553,580 | 11,187,912,102 | 1.16%            |
| 2000-01 | 7,401,942,945 | 4,543,526,312 | 11,945,469,257 | 6.77%            |
| 2001-02 | 7,327,271,855 | 4,882,671,612 | 12,209,943,467 | 2.21%            |
| 2002-03 | 7,695,808,666 | 5,338,377,065 | 13,034,185,731 | 6.75%            |
| 2003-04 | 8,260,409,846 | 5,776,691,992 | 14,037,101,838 | 7.69%            |
| 2004-05 | 8,766,990,479 | 6,260,556,290 | 15,027,546,769 | 7.06%            |
| 2005-06 | 9,125,618,593 | 7,129,622,543 | 16,255,241,136 | 8.17%            |
| 2006-07 | 9,618,114,657 | 8,370,937,262 | 17,989,051,919 | 10.67%           |
| 2007-08 | 9,702,972,679 | 9,042,121,978 | 18,745,094,657 | 4.20%            |
| 2008-09 | 9,007,286,039 | 9,405,486,287 | 18,412,772,326 | -1.77%           |

## Public Schools

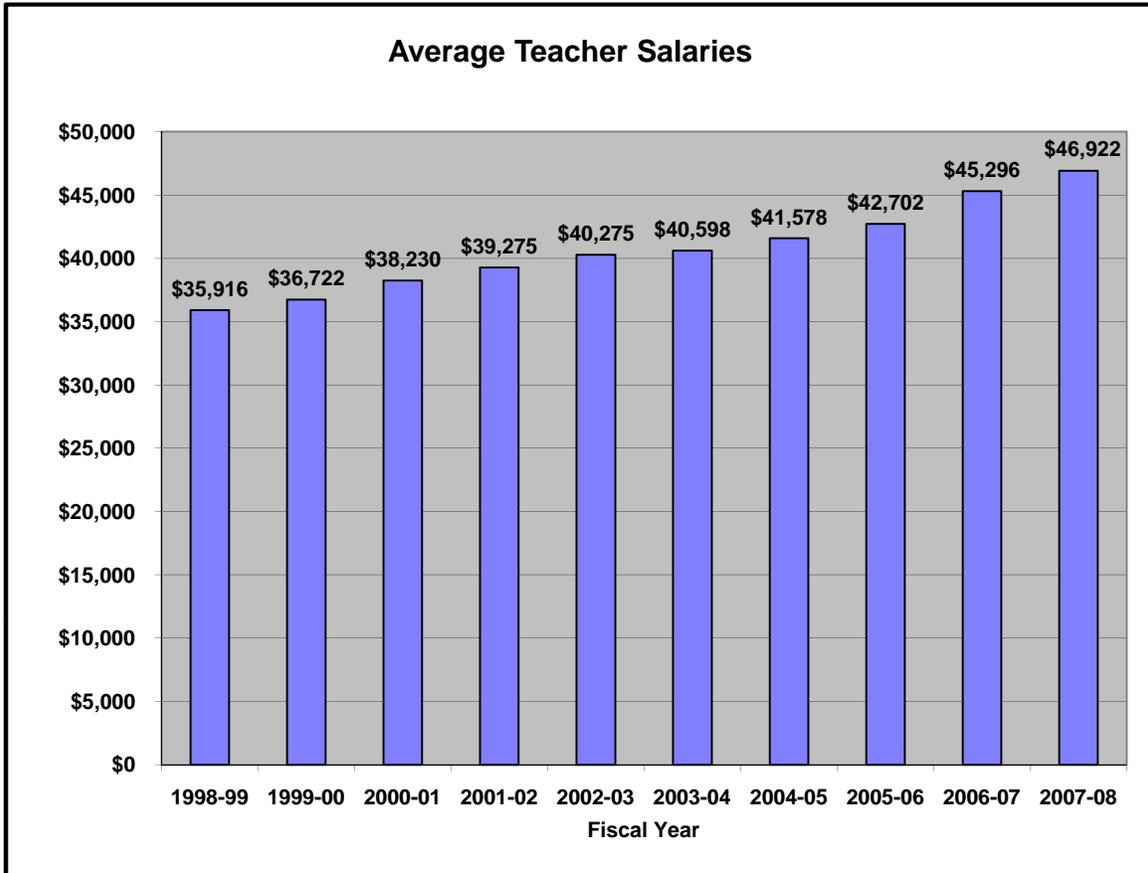
### District Cost Differential (DCD), History

| District        | 2004-05       | 2005-06       | 2006-07       | 2007-08       | 2008-09       | Change<br>2007-08 to<br>2008-09 |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------------------------|
|                 | -1-           | -2-           | -3-           | -4-           | -5-           | -6-                             |
| 1 Alachua       | 0.9690        | 0.9762        | 0.9867        | 0.9822        | 0.9813        | (0.0009)                        |
| 2 Baker         | 0.9531        | 0.9659        | 0.9813        | 0.9807        | 0.9793        | (0.0014)                        |
| 3 Bay           | 0.9486        | 0.9498        | 0.9519        | 0.9463        | 0.9424        | (0.0039)                        |
| 4 Bradford      | 0.9525        | 0.9625        | 0.9767        | 0.9761        | 0.9747        | (0.0014)                        |
| 5 Brevard       | 0.9755        | 0.9804        | 0.9865        | 0.9845        | 0.9843        | (0.0002)                        |
| 6 Broward       | 1.0445        | 1.0374        | 1.0262        | 1.0270        | 1.0279        | 0.0009                          |
| 7 Calhoun       | 0.9363        | 0.9386        | 0.9465        | 0.9286        | 0.9172        | (0.0114)                        |
| 8 Charlotte     | 0.9587        | 0.9603        | 0.9653        | 0.9675        | 0.9689        | 0.0014                          |
| 9 Citrus        | 0.9389        | 0.9422        | 0.9503        | 0.9512        | 0.9538        | 0.0026                          |
| 10 Clay         | 0.9673        | 0.9798        | 0.9977        | 0.9971        | 0.9957        | (0.0014)                        |
| 11 Collier      | 1.0240        | 1.0330        | 1.0430        | 1.0484        | 1.0530        | 0.0046                          |
| 12 Columbia     | 0.9350        | 0.9402        | 0.9523        | 0.9518        | 0.9505        | (0.0013)                        |
| 13 Dade         | 1.0445        | 1.0310        | 1.0117        | 1.0151        | 1.0145        | (0.0006)                        |
| 14 De Soto      | 0.9655        | 0.9675        | 0.9712        | 0.9737        | 0.9779        | 0.0042                          |
| 15 Dixie        | 0.9389        | 0.9388        | 0.9408        | 0.9393        | 0.9385        | (0.0008)                        |
| 16 Duval        | 0.9870        | 1.0014        | 1.0192        | 1.0161        | 1.0146        | (0.0015)                        |
| 17 Escambia     | 0.9507        | 0.9534        | 0.9529        | 0.9439        | 0.9376        | (0.0063)                        |
| 18 Flagler      | 0.9618        | 0.9569        | 0.9569        | 0.9564        | 0.9551        | (0.0013)                        |
| 19 Franklin     | 0.9630        | 0.9535        | 0.9423        | 0.9232        | 0.9105        | (0.0127)                        |
| 20 Gadsden      | 0.9621        | 0.9686        | 0.9767        | 0.9567        | 0.9434        | (0.0133)                        |
| 21 Gilchrist    | 0.9410        | 0.9471        | 0.9579        | 0.9563        | 0.9555        | (0.0008)                        |
| 22 Glades       | 0.9731        | 0.9732        | 0.9807        | 0.9832        | 0.9874        | 0.0042                          |
| 23 Gulf         | 0.9429        | 0.9352        | 0.9288        | 0.9189        | 0.9152        | (0.0037)                        |
| 24 Hamilton     | 0.9238        | 0.9266        | 0.9354        | 0.9331        | 0.9318        | (0.0013)                        |
| 25 Hardee       | 0.9497        | 0.9530        | 0.9616        | 0.9646        | 0.9672        | 0.0026                          |
| 26 Hendry       | 0.9831        | 0.9858        | 0.9944        | 0.9969        | 1.0012        | 0.0043                          |
| 27 Hernando     | 0.9481        | 0.9585        | 0.9726        | 0.9758        | 0.9784        | 0.0026                          |
| 28 Highlands    | 0.9473        | 0.9462        | 0.9518        | 0.9542        | 0.9578        | 0.0036                          |
| 29 Hillsborough | 1.0015        | 1.0047        | 1.0105        | 1.0130        | 1.0158        | 0.0028                          |
| 30 Holmes       | 0.9247        | 0.9160        | 0.9119        | 0.9066        | 0.9043        | (0.0023)                        |
| 31 Indian River | 0.9696        | 0.9738        | 0.9787        | 0.9821        | 0.9834        | 0.0013                          |
| 32 Jackson      | 0.9306        | 0.9354        | 0.9379        | 0.9232        | 0.9144        | (0.0088)                        |
| 33 Jefferson    | 0.9684        | 0.9718        | 0.9746        | 0.9546        | 0.9413        | (0.0133)                        |
| 34 Lafayette    | 0.9328        | 0.9330        | 0.9336        | 0.9278        | 0.9270        | (0.0008)                        |
| 35 Lake         | 0.9707        | 0.9775        | 0.9851        | 0.9822        | 0.9810        | (0.0012)                        |
| 36 Lee          | 0.9882        | 0.9943        | 1.0050        | 1.0091        | 1.0132        | 0.0041                          |
| 37 Leon         | 0.9887        | 0.9953        | 1.0007        | 0.9772        | 0.9635        | (0.0137)                        |
| 38 Levy         | 0.9452        | 0.9501        | 0.9567        | 0.9551        | 0.9543        | (0.0008)                        |
| 39 Liberty      | 0.9515        | 0.9537        | 0.9560        | 0.9366        | 0.9236        | (0.0130)                        |
| 40 Madison      | 0.9514        | 0.9482        | 0.9483        | 0.9290        | 0.9162        | (0.0128)                        |
| 41 Manatee      | 0.9805        | 0.9791        | 0.9820        | 0.9910        | 0.9971        | 0.0061                          |
| 42 Marion       | 0.9543        | 0.9604        | 0.9635        | 0.9604        | 0.9569        | (0.0035)                        |
| 43 Martin       | 0.9862        | 0.9897        | 0.9915        | 0.9913        | 0.9930        | 0.0017                          |
| 44 Monroe       | 1.0686        | 1.0487        | 1.0214        | 1.0196        | 1.0149        | (0.0047)                        |
| 45 Nassau       | 0.9632        | 0.9788        | 0.9945        | 0.9939        | 0.9925        | (0.0014)                        |
| 46 Okaloosa     | 0.9517        | 0.9561        | 0.9592        | 0.9566        | 0.9542        | (0.0024)                        |
| 47 Okeechobee   | 0.9672        | 0.9659        | 0.9678        | 0.9673        | 0.9701        | 0.0028                          |
| 48 Orange       | 0.9894        | 0.9987        | 1.0101        | 1.0089        | 1.0090        | 0.0001                          |
| 49 Osceola      | 0.9757        | 0.9823        | 0.9891        | 0.9902        | 0.9903        | 0.0001                          |
| 50 Palm Beach   | 1.0468        | 1.0372        | 1.0307        | 1.0334        | 1.0364        | 0.0030                          |
| 51 Pasco        | 0.9701        | 0.9789        | 0.9881        | 0.9913        | 0.9939        | 0.0026                          |
| 52 Pinellas     | 1.0110        | 1.0068        | 1.0034        | 1.0045        | 1.0053        | 0.0008                          |
| 53 Polk         | 0.9710        | 0.9801        | 0.9874        | 0.9840        | 0.9804        | (0.0036)                        |
| 54 Putnam       | 0.9489        | 0.9547        | 0.9684        | 0.9668        | 0.9654        | (0.0014)                        |
| 55 St. Johns    | 0.9774        | 0.9818        | 0.9892        | 0.9887        | 0.9873        | (0.0014)                        |
| 56 St. Lucie    | 0.9735        | 0.9766        | 0.9821        | 0.9836        | 0.9879        | 0.0043                          |
| 57 Santa Rosa   | 0.9469        | 0.9514        | 0.9541        | 0.9431        | 0.9349        | (0.0082)                        |
| 58 Sarasota     | 0.9951        | 0.9910        | 0.9902        | 0.9955        | 1.0007        | 0.0052                          |
| 59 Seminole     | 0.9797        | 0.9907        | 0.9988        | 0.9987        | 0.9986        | (0.0001)                        |
| 60 Sumter       | 0.9447        | 0.9530        | 0.9626        | 0.9636        | 0.9637        | 0.0001                          |
| 61 Suwannee     | 0.9335        | 0.9337        | 0.9345        | 0.9326        | 0.9313        | (0.0013)                        |
| 62 Taylor       | 0.9569        | 0.9520        | 0.9490        | 0.9312        | 0.9191        | (0.0121)                        |
| 63 Union        | 0.9409        | 0.9538        | 0.9680        | 0.9675        | 0.9661        | (0.0014)                        |
| 64 Volusia      | 0.9649        | 0.9647        | 0.9642        | 0.9605        | 0.9584        | (0.0021)                        |
| 65 Wakulla      | 0.9701        | 0.9739        | 0.9772        | 0.9572        | 0.9438        | (0.0134)                        |
| 66 Walton       | 0.9360        | 0.9327        | 0.9337        | 0.9331        | 0.9307        | (0.0024)                        |
| 67 Washington   | 0.9280        | 0.9240        | 0.9234        | 0.9171        | 0.9134        | (0.0037)                        |
| <b>Total</b>    | <b>1.0000</b> | <b>1.0000</b> | <b>1.0000</b> | <b>1.0000</b> | <b>1.0000</b> | <b>0.0000</b>                   |

## Public Schools Average Teacher Salaries, History

| District        | 2003-04<br>-1-  | 2004-05<br>-2-  | 2005-06<br>-3-  | 2006-07<br>-4-  | 2007-08<br>-5-  |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1 Alachua       | \$34,977        | \$36,569        | \$37,633        | \$40,181        | \$41,784        |
| 2 Baker         | \$36,026        | \$37,137        | \$38,200        | \$40,518        | \$42,765        |
| 3 Bay           | \$38,252        | \$38,658        | \$39,605        | \$41,679        | \$41,756        |
| 4 Bradford      | \$35,170        | \$36,529        | \$37,431        | \$39,389        | \$40,427        |
| 5 Brevard       | \$38,655        | \$39,459        | \$41,141        | \$43,963        | \$45,486        |
| 6 Broward       | \$41,964        | \$44,107        | \$45,348        | \$47,962        | \$50,294        |
| 7 Calhoun       | \$35,226        | \$35,957        | \$38,456        | \$40,251        | \$40,315        |
| 8 Charlotte     | \$40,867        | \$41,996        | \$44,325        | \$46,319        | \$48,289        |
| 9 Citrus        | \$39,010        | \$40,151        | \$40,954        | \$42,700        | \$44,419        |
| 10 Clay         | \$37,956        | \$38,079        | \$39,504        | \$42,398        | \$44,528        |
| 11 Collier      | \$44,847        | \$46,278        | \$47,800        | \$50,804        | \$51,902        |
| 12 Columbia     | \$37,392        | \$38,593        | \$40,407        | \$42,000        | \$42,947        |
| 13 Dade         | \$46,264        | \$47,300        | \$47,471        | \$49,191        | \$50,737        |
| 14 De Soto      | \$37,159        | \$37,898        | \$39,685        | \$42,053        | \$44,025        |
| 15 Dixie        | \$33,270        | \$38,399        | \$39,121        | \$41,345        | \$41,169        |
| 16 Duval        | \$40,335        | \$41,118        | \$42,668        | \$45,014        | \$46,896        |
| 17 Escambia     | \$34,286        | \$36,407        | \$37,402        | \$39,075        | \$41,551        |
| 18 Flagler      | \$39,649        | \$42,199        | \$44,156        | \$46,871        | \$48,366        |
| 19 Franklin     | \$36,323        | \$37,178        | \$38,170        | \$37,981        | \$39,008        |
| 20 Gadsden      | \$32,428        | \$32,656        | \$33,651        | \$35,842        | \$37,051        |
| 21 Gilchrist    | \$34,246        | \$36,312        | \$36,158        | \$39,892        | \$42,780        |
| 22 Glades       | \$38,438        | \$39,032        | \$39,963        | \$41,447        | \$43,872        |
| 23 Gulf         | \$37,743        | \$38,240        | \$39,188        | \$41,204        | \$41,044        |
| 24 Hamilton     | \$35,642        | \$36,903        | \$40,407        | \$42,349        | \$43,369        |
| 25 Hardee       | \$38,048        | \$39,139        | \$39,401        | \$40,261        | \$43,232        |
| 26 Hendry       | \$38,061        | \$39,448        | \$41,188        | \$41,667        | \$42,983        |
| 27 Hernando     | \$35,281        | \$36,177        | \$36,733        | \$39,089        | \$40,753        |
| 28 Highlands    | \$38,707        | \$39,090        | \$40,055        | \$41,876        | \$43,811        |
| 29 Hillsborough | \$38,762        | \$38,944        | \$39,589        | \$43,412        | \$46,489        |
| 30 Holmes       | \$36,196        | \$36,337        | \$37,318        | \$39,622        | \$41,459        |
| 31 Indian River | \$38,664        | \$39,518        | \$40,756        | \$43,162        | \$44,853        |
| 32 Jackson      | \$34,992        | \$36,514        | \$37,496        | \$39,306        | \$41,235        |
| 33 Jefferson    | \$33,022        | \$35,094        | \$38,275        | \$41,770        | \$43,801        |
| 34 Lafayette    | \$32,688        | \$33,999        | \$35,766        | \$37,461        | \$41,111        |
| 35 Lake         | \$37,946        | \$38,667        | \$39,851        | \$41,397        | \$42,334        |
| 36 Lee          | \$41,215        | \$41,738        | \$42,389        | \$44,706        | \$45,382        |
| 37 Leon         | \$39,117        | \$39,958        | \$41,269        | \$43,412        | \$44,213        |
| 38 Levy         | \$36,993        | \$38,589        | \$40,011        | \$41,780        | \$43,137        |
| 39 Liberty      | \$34,699        | \$35,813        | \$36,927        | \$39,191        | \$39,812        |
| 40 Madison      | \$35,830        | \$35,783        | \$38,870        | \$40,823        | \$42,038        |
| 41 Manatee      | \$40,081        | \$41,422        | \$44,440        | \$47,480        | \$49,496        |
| 42 Marion       | \$37,938        | \$38,558        | \$39,759        | \$42,068        | \$41,587        |
| 43 Martin       | \$39,294        | \$42,337        | \$43,585        | \$45,646        | \$45,272        |
| 44 Monroe       | \$41,618        | \$46,951        | \$48,422        | \$50,775        | \$54,083        |
| 45 Nassau       | \$39,363        | \$40,070        | \$41,815        | \$43,787        | \$44,999        |
| 46 Okaloosa     | \$42,629        | \$42,989        | \$44,758        | \$47,538        | \$50,093        |
| 47 Okeechobee   | \$38,900        | \$39,717        | \$40,243        | \$41,809        | \$42,828        |
| 48 Orange       | \$38,892        | \$39,856        | \$41,246        | \$44,288        | \$45,477        |
| 49 Osceola      | \$36,702        | \$38,292        | \$40,418        | \$42,851        | \$44,519        |
| 50 Palm Beach   | \$45,218        | \$46,154        | \$43,639        | \$48,529        | \$49,946        |
| 51 Pasco        | \$38,670        | \$39,224        | \$40,939        | \$43,472        | \$44,310        |
| 52 Pinellas     | \$40,482        | \$41,092        | \$43,916        | \$45,679        | \$47,269        |
| 53 Polk         | \$37,214        | \$37,396        | \$39,875        | \$41,505        | \$43,325        |
| 54 Putnam       | \$37,911        | \$40,334        | \$41,745        | \$43,981        | \$46,409        |
| 55 St. Johns    | \$40,131        | \$41,202        | \$42,758        | \$45,032        | \$47,413        |
| 56 St. Lucie    | \$38,697        | \$40,293        | \$42,097        | \$43,399        | \$44,179        |
| 57 Santa Rosa   | \$38,464        | \$38,141        | \$41,007        | \$43,196        | \$44,180        |
| 58 Sarasota     | \$43,980        | \$44,853        | \$49,342        | \$52,348        | \$53,809        |
| 59 Seminole     | \$37,537        | \$39,296        | \$41,826        | \$46,475        | \$48,779        |
| 60 Sumter       | \$38,968        | \$40,322        | \$42,496        | \$45,508        | \$46,709        |
| 61 Suwannee     | \$40,303        | \$41,052        | \$42,399        | \$43,721        | \$43,715        |
| 62 Taylor       | \$38,523        | \$39,104        | \$39,243        | \$42,111        | \$41,859        |
| 63 Union        | \$31,477        | \$32,451        | \$33,895        | \$35,489        | \$37,369        |
| 64 Volusia      | \$39,436        | \$39,967        | \$41,186        | \$43,485        | \$45,325        |
| 65 Wakulla      | \$35,752        | \$36,897        | \$38,696        | \$40,857        | \$41,418        |
| 66 Walton       | \$38,222        | \$40,296        | \$41,550        | \$45,121        | \$46,953        |
| 67 Washington   | \$39,242        | \$38,793        | \$40,913        | \$42,324        | \$43,055        |
| <b>Total</b>    | <b>\$40,598</b> | <b>\$41,578</b> | <b>\$42,702</b> | <b>\$45,296</b> | <b>\$46,922</b> |

# Public Schools



| District | Average Salary | Increase | Percent Increase |
|----------|----------------|----------|------------------|
| 1998-99  | \$35,916       | 1,443    | 4.19%            |
| 1999-00  | \$36,722       | 806      | 2.24%            |
| 2000-01  | \$38,230       | 1,508    | 4.11%            |
| 2001-02  | \$39,275       | 1,045    | 2.73%            |
| 2002-03  | \$40,275       | 1,000    | 2.55%            |
| 2003-04  | \$40,598       | 323      | 0.80%            |
| 2004-05  | \$41,578       | 980      | 2.41%            |
| 2005-06  | \$42,702       | 1,124    | 2.70%            |
| 2006-07  | \$45,296       | 2,594    | 6.07%            |
| 2007-08  | \$46,922       | 1,626    | 3.59%            |

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

**Section 2 (g)  
Public Schools FY 2008-09**

***Funding Formula Description  
and Terminology***

## Public School Funding Formula and Terminology

### FEFP, Discretionary Lottery, Categoricals, State and Local Revenue

- **Florida Education Finance Program (FEFP)** – funding formula enacted by the 1973 legislature which establishes revenue allocations for the 67 public school districts to support the constitutionally required state-wide uniform system of free public schools. The purpose of the state’s funding system (originally stated in law as legislative intent), is “to guarantee to each student in the Florida public educational system the availability of programs and services appropriate to his or her educational needs which are substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors.”
- The funding formula incorporates the following fundamental policies:
  - **Student based funding** – the formula uses weights to provide funds for specialized programs or services for some students which are supplemental and beyond the amount of funds provided for basic education for all students.
  - **Geographic cost differential** – the formula incorporates a geographic index which reflects the differing county costs for hiring equally qualified personnel. The index incorporates both a wage index based on the labor market and a price level index for the cost of goods and services.
  - **Sparsity supplement** - the formula provides supplemental funds to small school districts to compensate them for diseconomies of scale.
  - **Equalized funding among school districts** - The FEFP formula calculates a dollar amount per student which is funded with both state General Revenue and local property tax (ad valorem) revenue. General Revenue comprises roughly 49% of the funding and property tax revenue provides 51%. Because the value of property varies widely among counties, the state makes FEFP funding “equal” (not influenced by the tax-paying ability of each county) by providing relatively more General Revenue dollars to “property-poor” counties and relatively less to “property-rich” counties. In addition, equalized funding is achieved by applying the same school tax millage rate in each school district and making local levels of ad valorem assessment equal among all counties to assure fairness among taxpayers.
  - **Categorical programs** – formula calculations, typically student-based, which allocate additional funds to be expended only for a legislatively specified purpose.
  - **Special allocations** – formula calculations which allocate additional funds to support legislatively specified fiscal policy.
  - **Local flexibility** – the formula provides school districts with the discretion to determine how most of the funds available for current operations are expended.
  - **Performance based funding** – the School Recognition Program provides funds to schools based on student academic performance as reflected with a school grade of “A” or an improvement of one letter grade. In addition, the Merit Award Program provides bonuses to school districts for high-performing teachers and administrators with an emphasis on student performance.
- The following pages provide a description of the elements of the funding formula and how they fit together to provide a total allocation for each of the school districts.

**Step 1**

|  |   |   |   |                                      |
|--|---|---|---|--------------------------------------|
| <b>Unweighted<br/>FTE<br/>Students</b> | X | <b>Program<br/>Cost Factors<br/>(Weights)</b> | = | <b>Weighted<br/>FTE<br/>Students</b> |
|--|---|---|---|--------------------------------------|

- **Full-Time-Equivalent (FTE or Unweighted FTE)** – 900 hours of instruction or one regular school year’s instruction. For most students, one FTE equals one student. FTE students are reported for funding by the school districts during 4 FTE survey periods in 7 educational programs in which students are served. The 7 programs are: Basic Education Grades K to 3, Grades 4 to 8, and Grades 9-12; English for Speakers of Other Languages (ESOL); Exceptional Student Education Level 4 Services and Level 5 Services; and Career Education Grades 9 to 12.
- **Program Cost Factors** – also known as weights. Factors for each of the 7 educational programs, calculated relative to 1.000 which is the weight for the Basic Grades 4 to 8 program. Cost factors adjust funding for each of the 7 programs (listed below) to a statewide average historical expenditure provided by school districts for these programs. The cost factors equalize student funding by allocating additional cost to students who need additional services or participate in more costly programs.

| <b>2008-09 Program Cost Factors (Weights)</b>            |                    |
|--|--------------------|
| <b>Program Title</b>                                     | <b>Cost Factor</b> |
| <b>1) Basic Programs</b>                                 |                    |
| A. Basic Education Grades K-3                            | 1.066              |
| B. Basic Education Grades 4-8                            | 1.000              |
| C. Basic Education Grades 9-12                           | 1.052              |
| <b>2) English for Speakers of Other Languages (ESOL)</b> | <b>1.119</b>       |
| <b>3) Special Programs for Exceptional Students</b>      |                    |
| A. Level 4 Services                                      | 3.570              |
| B. Level 5 Services                                      | 4.970              |
| <b>4) Career Education (9-12)</b>                        | <b>1.077</b>       |

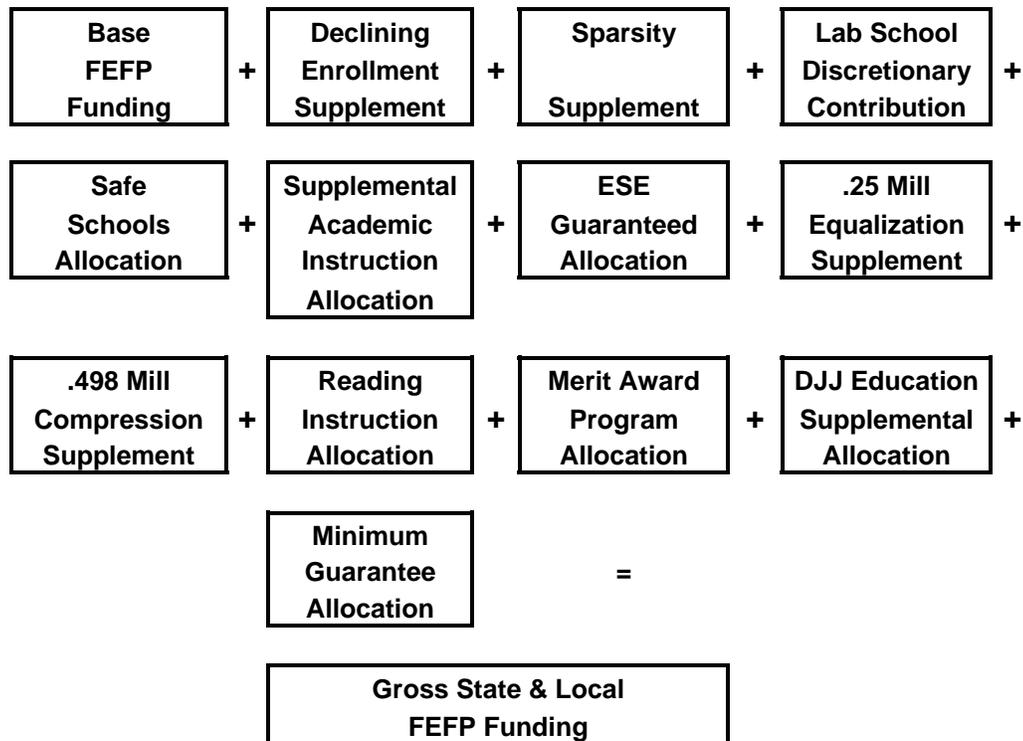
- **Weighted FTE** – the product of multiplying the Unweighted FTE by the Program Cost Factors. Weighted FTE will provide more or less funding for certain educational programs within the formula based on the relative cost to provide services to students in those programs.

Step 2

$$\begin{array}{|c|} \hline \text{Weighted} \\ \text{FTE} \\ \text{Students} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Base Student} \\ \text{Allocation} \\ \text{(BSA)} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{District Cost} \\ \text{Differential} \\ \text{(DCD)} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{Base FEFP} \\ \text{Funding} \\ \text{(State \& Local)} \\ \hline \end{array}$$

- **Base Student Allocation** – the per weighted student dollar amount provided by the Legislature for the Florida Education Finance Program base funding. The base student allocation only represents a portion of the total funds allocated per student in the funding formula. In 2008-09, the Base Student Allocation is \$3,971.74; the total funds per FTE student are \$6,987.53.
- **District Cost Differential (DCD)** – Index adjustment to the funding for each school district which reflects the cost of hiring equally qualified personnel based on labor market wages and a market basket survey of goods and services.
- **Base FEFP** – the funding amount in the FEFP formula which results from multiplying the FTE times the Cost Factors times the Base Student Allocation times the DCD. The formula calculates this amount which is funded from both state (General Revenue) and local (ad valorem) sources.

### Step 3



- **Declining Enrollment Supplement**– a hold harmless supplement calculated at 48.67% of the value of revenue lost as a result of declining student enrollment in a district. The Legislature determines the hold harmless percentage annually.
- **Sparsity Supplement** – a funding supplement provided to small districts to compensate for diseconomies of scale. Provides a minimum \$100 per FTE for eligible students. Roughly half of the districts receive the supplement.
- **Lab School Discretionary Contribution** – state funds provided to entities with no taxing authority, the lab schools and the Florida Virtual School, equivalent to the local revenue that otherwise would be generated from the .498 mill discretionary levy.
- **Safe Schools Allocation** – an element in the formula which provides funding for a safe learning environment. Districts often use this funding to purchase school resource officers. Funds are allocated at a minimum of \$71,538 per district. Funds are allocated based on the FDLE Crime Index for the county and the number of Unweighted FTE.
- **Supplemental Academic Instruction Allocation** – Lump sum funds for remedial or supplemental instruction to students who are in danger of falling behind. Districts have considerable flexibility over the expenditure of these funds; funds may be used for mentoring, tutoring, after school and weekend education, class size reduction, and extended school year. Funds may also be used for traditional summer school programs. First priority for expenditure of funds is for supplemental intensive instruction in reading and math for students in Grades 3 and 10 who have scored FCAT Level one. Funds are allocated on a per FTE student basis.

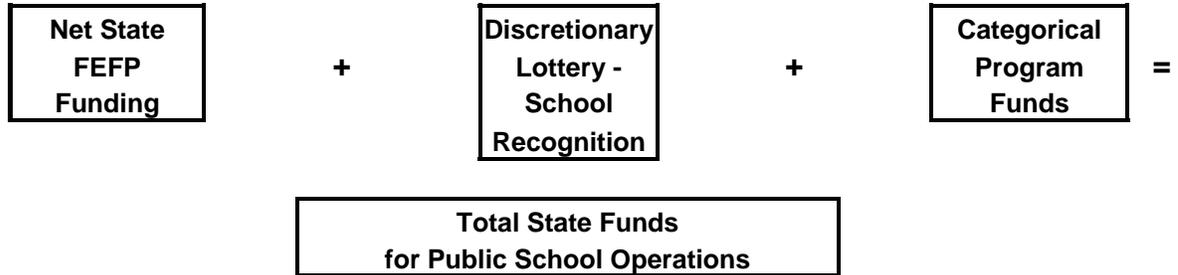
- **ESE Guaranteed Allocation** – lump sum allocation for exceptional student education for students who have low to moderate disabilities and gifted students. These funds are provided for ESE services for these students and are supplemental to FTE funding provided in the FEFP.
- **.25 Mill Discretionary Equalization Supplement** – state supplement to property-poor districts which is provided to achieve \$100 per FTE student following school board levy of the .25 discretionary local millage for public school operations. **Discretionary Local Effort** is local funding for school district operations provided through non-voted millage authorized by the Legislature. The millage is discretionary and must be approved only by the school board. Currently there are two such millages: (a) the .25 millage, and (b) the .498 millage. These discretionary millage levies are very disequalizing on a per FTE student basis. For an established millage, one district can raise much more revenue per student from local property taxes than another because of widely differing property values. The legislature rectifies this inequity for the .25 mill levy by equalizing the revenue collected to no more than \$100 per FTE student. If the district is property-rich, then the allowed millage will be less than .25 to generate \$100 per student. If the district is property-poor, the allowed millage will be .25 and the state will then provide the **.25 Mill Discretionary Equalization Supplement** to achieve \$100 per student. The discretionary .498 millage levy is compressed to the statewide average funds per FTE student. (See next item.)
- **.498 Mill Discretionary Compression Supplement** – state supplement to property-poor districts which is provided to achieve the state average funds per FTE student (\$329.14 for 2008-09) following school board levy of the .498 discretionary local millage for public school operations. In this case, unlike the .25 mill equalization, the .498 mill compression maintains some amount of inequity by allowing the districts with above average property wealth to generate the full value of the levy without suppressing it to the statewide average.
- **Reading Instruction Allocation** – funds for research-based reading instruction which are allocated based on each district's share of base FEFP funding. The funds may be used to provide reading coaches, professional development, summer reading camps, supplemental reading materials, or intensive reading intervention. A minimum \$95,383 per district is allocated.
- **Merit Award Program Allocation (MAP)** – funds for teacher bonuses allocated based on each district's share of base FEFP funding. Each district is to establish a plan to provide a bonus between 5% and 10% for high performing instructional and school-based administrative personnel. The bonus system is based on at least 60% student performance and not more than 40% on professional practices.
- **DJJ Education Supplemental Allocation** – supplement to other formula funds provided for juvenile justice education programs. The allocation is calculated in the same manner as the Class Size Reduction Allocation (refer to **Categorical Program Funds** under **Step 5**).
- **Minimum Guarantee** – allocation of funds to school districts on a per unweighted student basis to guarantee that no district earns less funds than the previous year at a specified percentage (not authorized in 2008-09).
- **Gross State and Local FEFP Funding** – Summation of the indicated FEFP elements to equal total state (primarily General Revenue) and local (ad valorem revenue) funds.

**Step 4**

$$\begin{array}{|c|} \hline \text{Gross} \\ \hline \text{State \& Local} \\ \hline \text{FEFP Funding} \\ \hline \end{array} - \begin{array}{|c|} \hline \text{Required} \\ \hline \text{Local} \\ \hline \text{Effort} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{Net State} \\ \hline \text{FEFP} \\ \hline \text{Funding} \\ \hline \end{array}$$

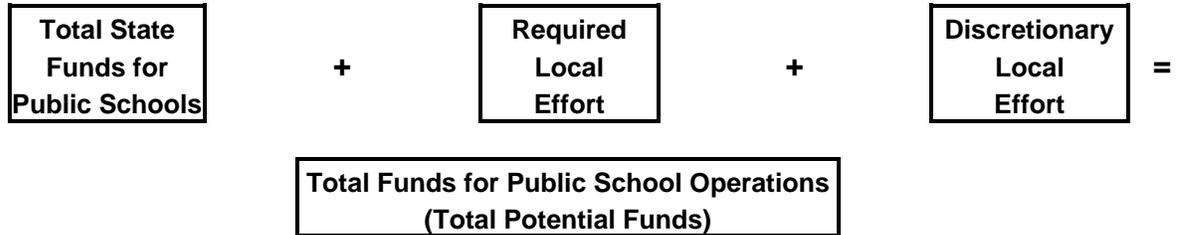
- **Required Local Effort (RLE)** – In addition to the **Discretionary Local Effort** mentioned previously, another component of the funding formula is the **Required Local Effort**. The FEFP is funded with both state General Revenue and local property tax (ad valorem) revenue. In order to receive the state funding, school districts must levy the required local property tax millage established by the Legislature. The Required Local Effort is determined by multiplying each district’s county property tax roll by the legislative millage, which is the same value for all districts (5.136). However, for some districts this millage rate is reduced to limit the Required Local Effort to 90% of the Gross State and Local FEFP funds.
- **Net State FEFP Funding** – amount of the FEFP to be funded from state revenues (primarily General Revenue) resulting from the subtraction of Required Local Effort (local ad valorem revenues required for receipt of state funds) from Gross State and Local funds. This step creates a funding formula which is essential to meeting the constitutional requirement of the “uniform system of free public schools”. Funding is made “equal” by eliminating any advantage which could be had from local property values. By subtracting the local revenue amount from the total, districts with low property values will receive relatively more state funds per student and districts with high property values will receive relatively less state funds per student.

### Step 5



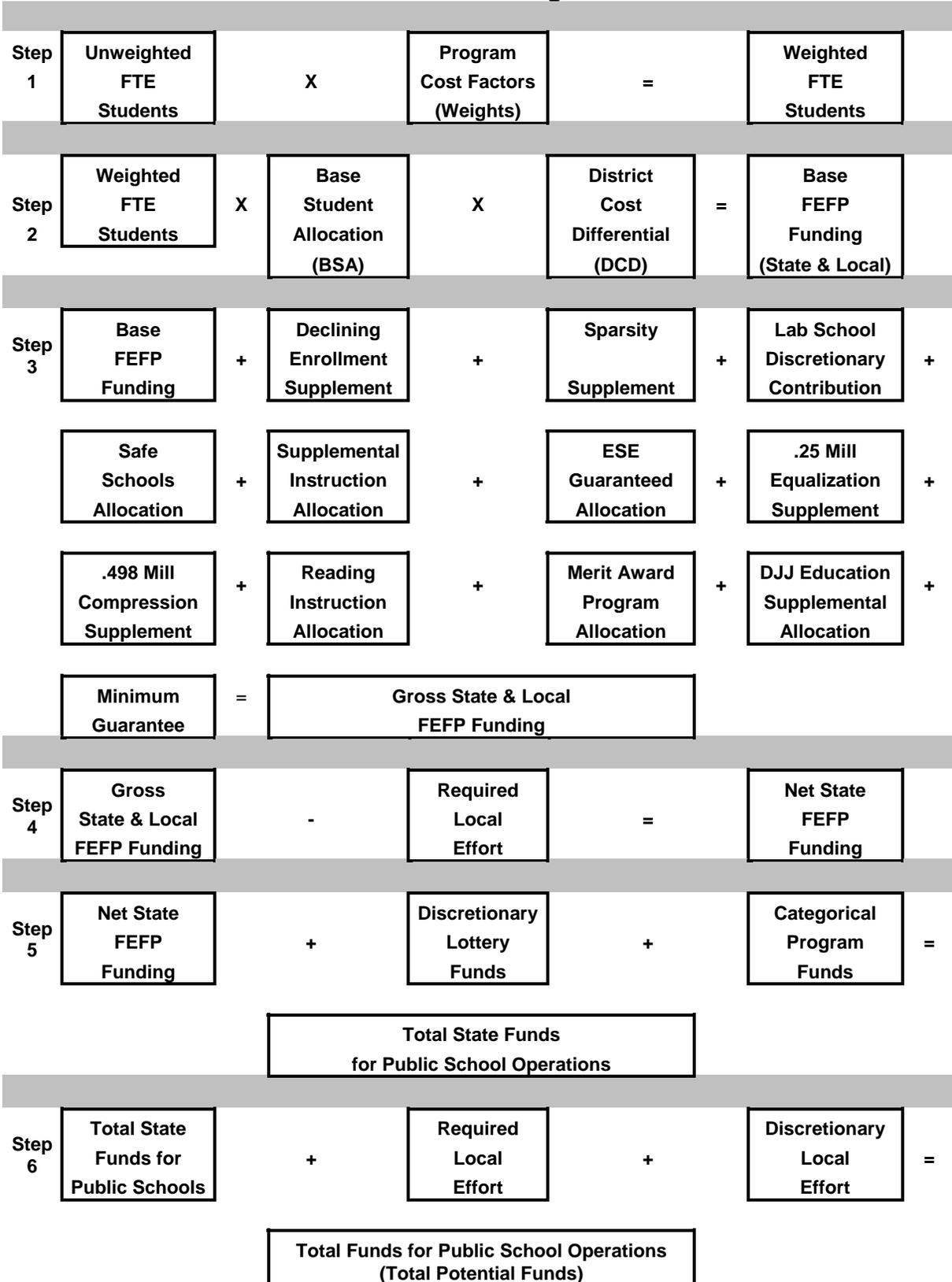
- **Discretionary Lottery – School Recognition Funds** – funds allocated to public schools from the Lottery to be used for enhancement as defined by each school district. Funds are allocated based on the Base FEFP funding for each district. This allocation is roughly 1% of the total funds for public schools. The balance of this allocation is provided to schools for the School Recognition Program and is based on student performance identified as either exemplary or improving as determined by the FCAT grading system.
- **Categorical Program Funds** - additional state funding allocations earmarked for certain programs or initiatives which can only be spent for the purposes of those programs. Typically, categorical programs have an allocation formula. They are funded entirely with state funds. Any unspent categorical program funds must be carried forward by the school district into the subsequent year to be used for the same purpose. The following programs are categoricals:
  - **Instructional Materials** – funds for textbooks, library media, and science lab materials. Allocation is provided for all new materials based on student growth, and replacement or maintenance materials based on the existing student population. An additional allocation is provided to fund textbooks for dual enrollment students.
  - **Student Transportation** – funds provided for school bus transportation for handicapped students and students who live more than 2 miles from the school. Funds are allocated based on the number of students transported and on the number of handicapped children for which a weighting factor is applied. Funds are also adjusted for cost of living, how rural the district is, and for efficiency.
  - **Teachers Lead Program** – Roughly \$190 provided to each teacher, including prekindergarten and charter school teachers, to be used to supplement classroom supplies and materials. Funds are allocated to each district based on the number of FTE.
  - **Class Size Reduction Allocation** – funds to reduce school district class sizes. This allocation is calculated similar to base funding: a class size reduction factor, which is the percentage of the base student allocation needed to reduce class size by 2 or a multiple of 2, is multiplied by weighted FTE and the district cost differential for each of the grade groups. For 2008-09, additional funds were provided for the Prekindergarten to Grade 3 group only.
- **Total State Funds for Public School Operations** – summation of all state formula funds for public school operations including state FEFP funds, discretionary lottery, and categorical program funding.

**Step 6**



- **Discretionary Local Effort** – funds for operations provided through non-voted millage authorized by the Legislature. The millage is discretionary based on the decision of local school boards. Currently there are two such millages: (a) a .25 millage which is equalized by the Legislature to \$100 per FTE student. If the district is property-rich, then the allowed millage is limited to a millage that is less than .25 that will generate \$100 per student. If the district is property-poor, the allowed millage will be .25 and the state will then provide the **.25 Mill Discretionary Equalization Supplement** to achieve \$100 per student. (b) a .498 millage which, for property poor districts, is compressed up to the statewide average funds per FTE student with state funds from the **.498 Mill Discretionary Compression Supplement**. Property-rich districts are allowed to levy the full .498 mills.
- **Total Funds for Public School Operations (Total Potential Funds)** – Total state and local formula funds for public school operations, including state FEFP funds, discretionary lottery, categoricals, and the required local effort of the FEFP and discretionary local effort.
- For the legislative process, **Total Potential Funds** are typically compared with total funds for public school operations for the previous year to communicate changes in total funding and funds per FTE student.

## Public School Funding Formula



**Section 3**  
**Community Colleges FY 2008-09**

***Funding Decisions***

***Operating Appropriations to the Colleges***

***Fixed Capital Outlay Appropriations***

# Community College System

## Major Funding Decisions FY 2008-09

### General Appropriations Act (HB 5001) - Sections 1 and 2

#### Operations:

Total Operating Appropriation of \$1.1 billion. Major adjustments include:

- Base Budget Adjustments - reduction of -\$49.1 million
- Distribution of Available Educational Enhancement Trust Funds - \$17.5 million
- 6% increase in resident tuition. Projected revenue of \$31.3 million from this increase will address increases in operating costs
- Operating costs for new space - \$4 million
- Continued development of Baccalaureate Programs - \$292,000
- State College System Pilot Project - \$375,000
- Government Institute at St. Petersburg College - \$2,500,000

#### Fixed Capital Outlay:

- Community Colleges Facility Enhancement Challenge Grants - \$8.8 million
- PECO Maintenance, Repair, Renovation, and Remodeling - \$17.1 million
- Community College PECO Projects - \$365.6 million
- Community College Joint-Use Facilities Projects - \$14.8 million

### Other Legislation Affecting Community College Funding

#### CS/HB 7105 — Postsecondary Distance Learning

- The bill makes a number of changes regarding distance learning, including the establishment of a per credit hour distance learning course fee, which may be assessed by the community colleges and state universities for distance learning courses listed in the Florida Higher Education Distance Learning Catalog. The distance learning course fee may not exceed the additional costs of the services attributable to the development and delivery of distance learning courses. If a distance learning course fee is assessed, institutions may not assess duplicative fees to cover the additional costs.

#### CS/SB/ 1716 - The Florida College System

- The bill creates the Florida College System comprised of public postsecondary educational institutions that grant 2-year and 4-year academic degrees at the undergraduate level. The bill provides for maintaining of the mission of responding to community needs, maintaining of the open door policy, statewide articulation, and for renaming of institutions as appropriate. Two reports are to be issued, one by the State College System Task Force and one by the State College Pilot Project, which will make recommendations on the future of public baccalaureate colleges in the state.

#### CS/CS/SB/ 696 - Community College Finance

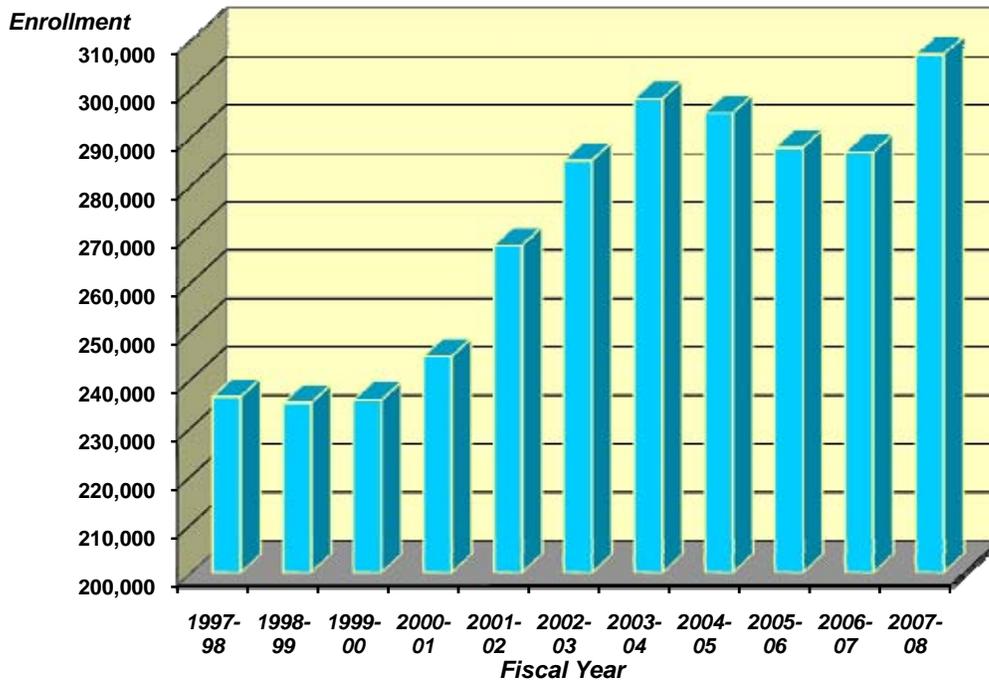
- The bill revises each community college board of trustees' authority to enter into debt by providing different requirements for short-term and long-term debt.

# COMMUNITY COLLEGE

## Enrollment History

(30 credit hour basis FTE students)

| FISCAL YEAR | ENROLLMENT | PERCENT CHANGE |
|-------------|------------|----------------|
| 1997-98     | 236,256    | -0.9%          |
| 1998-99     | 234,962    | -0.5%          |
| 1999-00     | 235,527    | 0.2%           |
| 2000-01     | 244,558    | 3.8%           |
| 2001-02     | 267,486    | 9.4%           |
| 2002-03     | 285,128    | 6.6%           |
| 2003-04     | 297,795    | 4.4%           |
| 2004-05     | 294,818    | -1.0%          |
| 2005-06     | 287,714    | -2.4%          |
| 2006-07     | 286,755    | -0.3%          |
| 2007-08     | 307,046    | 7.1%           |



## BREVARD COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-09<br>APPROPRIATION |
|--|--------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 41,669,699               |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (592,032)                |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 109,002                  |
| BASE BUDGET REDUCTION  | (1,723,221)              |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 677,353                  |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 20,439                   |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>40,161,240           |

### BACCALAUREATE PROGRAMS

FY 2007-08 OPERATING APPROPRIATIONS  
NEW PROGRAM ALLOCATIONS

### FIXED CAPITAL OUTLAY

|   |           |
|---|-----------|
| REPAIR, MAINTENANCE & RENOVATION  | 1,098,763 |
| GENERAL RENOVATION/REMODELING, FAC 7 MELB, 14&16 COCOA INFRASTRUCTURE & SITE IMPROVEMENTS | 4,997,951 |

|                      |                   |
|----------------------|-------------------|
| <b>TOTAL BREVARD</b> | <b>46,257,954</b> |
|----------------------|-------------------|

## BROWARD COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 80,178,308                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (1,337,817)                |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 50,802                     |
| BASE BUDGET REDUCTION  | (3,631,610)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 1,322,535                  |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | (165,382)                  |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>76,416,836             |

### BACCALAUREATE PROGRAMS

FY 2007-08 OPERATING APPROPRIATIONS  
NEW PROGRAM ALLOCATIONS

75,000

### FIXED CAPITAL OUTLAY

|  |           |
|--|-----------|
| REPAIR, MAINTENANCE & RENOVATION   | 1,222,731 |
| GENERAL RENOVATE/REMODEL, HVAC, FIRE ALARM SYS, ADA, ROOFS, BLDGS 3-31 SITE IMPROVEMENTS | 6,541,845 |
| REMODEL/RENOVATE PUBLIC SAFETY BLDGS 22 AND 6 W/ADDITION                                 | 5,106,716 |
| HEALTH SCIENCE SIMULATION LAB FACILITY   | 4,960,550 |

|                      |                   |
|----------------------|-------------------|
| <b>TOTAL BROWARD</b> | <b>94,323,678</b> |
|----------------------|-------------------|

## CENTRAL FLORIDA COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 21,566,362                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (339,622)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 82,346                     |
| BASE BUDGET REDUCTION  | (870,856)                  |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 310,861                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 26,468                     |
| APPLETON MUSEUM  | 250,000                    |
| <br>   |                            |
| <b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <b>21,025,559</b>          |

### BACCALAUREATE PROGRAMS

FY 2007-08 OPERATING APPROPRIATIONS  
NEW PROGRAM ALLOCATIONS

### FIXED CAPITAL OUTLAY

|  |           |
|--|-----------|
| REPAIR, MAINTENANCE & RENOVATION                                 | 479,091   |
| CLASSROOMS/LABS INSTR CTR PH 2, RENOVATE/REMODEL W/MATCH -CITRUS | 6,175,429 |
| GENERAL RENOVATE/REMODEL HVAC,MECH/ELEC,ADA,ROOFS,EMS,SITE IMP   | 2,179,243 |

|                              |                   |
|------------------------------|-------------------|
| <b>TOTAL CENTRAL FLORIDA</b> | <b>29,859,322</b> |
|------------------------------|-------------------|

## CHIPOLA COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 10,471,190                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (333,934)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 11,902                     |
| BASE BUDGET REDUCTION  | (384,694)                  |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 145,567                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 878                        |
| <br>   |                            |
| <b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <b>9,910,909</b>           |

### BACCALAUREATE PROGRAMS

|                                     |         |
|-------------------------------------|---------|
| FY 2007-08 OPERATING APPROPRIATIONS | 595,723 |
| NEW PROGRAM ALLOCATIONS             | 7,500   |
| STATE COLLEGE SYSTEM IMPLEMENTATION | 40,000  |

### FIXED CAPITAL OUTLAY

|   |           |
|---|-----------|
| REPAIR, MAINTENANCE & RENOVATION  | 282,592   |
| GENERAL RENOVATE/REMODEL, TELCOM SYS,UTIL,SITE IMPROVEMENT, BLDGS 1 & 410 | 1,285,429 |
| RENOVATE/REMODEL STUDENT CENTER FACILITY - MAIN                           | 2,437,656 |
| REPLACE/PERF ARTS BLDG 600-LIFE SAFE&STRUC-MAIN COMP (CE)                 | 4,662,315 |
| REPLACE WORKFORCE DEV BLDG-LIFE SAFE&STRUC-MAIN COMP (SPCE)               | 3,759,500 |

|                      |                   |
|----------------------|-------------------|
| <b>TOTAL CHIPOLA</b> | <b>22,981,624</b> |
|----------------------|-------------------|

## DAYTONA BEACH COMMUNITY COLLEGE

2008-2009

| ALLOCATIONS  | APPROPRIATION     |
|--|-------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 53,043,824        |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (613,076)         |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 25,856            |
| BASE BUDGET REDUCTION  | (2,083,609)       |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 741,598           |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 39,250            |
| <br>   |                   |
| <b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | 51,153,843        |
| <br>   |                   |
| <b>BACCALAUREATE PROGRAMS</b>  |                   |
| FY 2007-08 OPERATING APPROPRIATIONS  | 488,235           |
| NEW PROGRAM ALLOCATIONS  | 105,000           |
| STATE COLLEGE SYSTEM IMPLEMENTATION  | 40,000            |
| <br>   |                   |
| <b>FIXED CAPITAL OUTLAY</b>  |                   |
| REPAIR, MAINTENANCE & RENOVATION   | 559,570           |
| GENERAL RENOVATE/REMODEL, UNDERGRD UTIL,SITE IMPROVMENT THERM STORAGE FAC  | 2,820,712         |
| MAJOR RENOVATE/REMODEL, BRICK FACIA-BLDG 200-LIFE SAFETY-MAIN COMP   | 1,000,000         |
| LAND & FACILITIES ACQUISITION - COLLEGE WIDE (SPC)   | 500,000           |
| <br>   |                   |
| <b>TOTAL DAYTONA BEACH</b>   | <b>56,667,360</b> |

## EDISON COLLEGE

2008-2009

| ALLOCATIONS  | APPROPRIATION     |
|--|-------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 25,862,851        |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (408,578)         |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 84,743            |
| BASE BUDGET REDUCTION  | (1,153,456)       |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 485,675           |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 24,754            |
| <br>   |                   |
| <b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | 24,895,989        |
| <br>   |                   |
| <b>BACCALAUREATE PROGRAMS</b>  |                   |
| FY 2007-08 OPERATING APPROPRIATIONS  | 108,487           |
| NEW PROGRAM ALLOCATIONS  | 45,000            |
| STATE COLLEGE SYSTEM IMPLEMENTATION  | 40,000            |
| <br>   |                   |
| <b>FIXED CAPITAL OUTLAY</b>  |                   |
| REPAIR, MAINTENANCE & RENOVATION   | 485,401           |
| HEALTH SCIENCES ANNEX ADDITION - MAIN COMPLETE (CE)  | 14,064,200        |
| GENERAL RENOVATE/REMODEL, ENERGY MGT,BLDG SYS RENEWAL,UTIL,SITE IMPROVEMENT  | 2,207,947         |
| RENOVATE/REMODEL CLASSROOMS/LABS BLDGS & LRC (5) - LEE & COLLIER   | 3,311,234         |
| ALLIED HEALTH SCI & CLASSROOMS BLDG W/MATCH-COLLIER (SPCE)   | 1,300,000         |
| CHILDCARE CTR & REMODEL CLASSROOM W/LOC&UF MAT-COLLIER COMP (PCE)  | 455,000           |
| <b>TOTAL EDISON</b>  | <b>46,913,258</b> |

## FLORIDA COMMUNITY COLLEGE at JACKSONVILLE

2008-2009

| ALLOCATIONS  | APPROPRIATION     |
|--|-------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 82,482,645        |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (1,009,606)       |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 451,254           |
| BASE BUDGET REDUCTION  | (3,678,247)       |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 1,115,846         |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 28,217            |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>79,390,109    |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                   |
| FY 2007-08 OPERATING APPROPRIATIONS  | 43,398            |
| NEW PROGRAM ALLOCATIONS  | 45,000            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                   |
| REPAIR, MAINTENANCE & RENOVATION   | 1,364,517         |
| GENERAL RENOVATE/REMODEL, ADA,HVAC,LIGHTS,UTIL,ROOFS,FLOORS,SITE IMPRV   | 6,186,790         |
| RENOVATE/REMODEL NEW SPACE W/BACKFILL REPLACEMENT - DEERWOOD   | 4,066,504         |
| RENOVATE/REMODEL CLASSROOMS/LABS BLDGS N,P,Q,R,U & W1W/ADDN-SOUTH  | 5,085,278         |
| FIRE TRAINING BURN SHIP W/MATCH - SOUTH COMPLETE (SPCE)  | 3,046,875         |
| <b>TOTAL FLORIDA CC AT JACKSONVILLE</b>  | <b>99,228,471</b> |

## FLORIDA KEYS COMMUNITY COLLEGE

2008-2009

| ALLOCATIONS  | APPROPRIATION    |
|--|------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 6,473,275        |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (190,432)        |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 54,796           |
| BASE BUDGET REDUCTION  | (239,124)        |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 76,829           |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 13,951           |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>6,189,295    |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                  |
| FY 2007-08 OPERATING APPROPRIATIONS  |                  |
| NEW PROGRAM ALLOCATIONS  |                  |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                  |
| REPAIR, MAINTENANCE & RENOVATION   | 104,047          |
| GENERAL RENOVATE/REMODEL, CHILLER BLDG,EMS,TELECOM,HVAC,SITE IMPROVEMENT   | 533,280          |
| RENOVATE/REMODEL LIB,MULTIMEDIA & MARINE PROPUL BLDGS - MAIN PART  | 1,662,201        |
| REPL JT-USE CTR BLDG W/LOC SCHOOL MATCH-MARATHON (CE) COMP   | 139,085          |
| <b>TOTAL FLORIDA KEYS</b>  | <b>8,627,908</b> |

## GULF COAST COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 19,513,867                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (223,509)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 41,547                     |
| BASE BUDGET REDUCTION  | (820,969)                  |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 307,138                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 53,056                     |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>18,871,130             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  |                            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 269,404                    |
| GENERAL RENOVATE/REMODEL, HVAC,HEALTH SCI LABS,SEC SYS, SITE IMPROVEMENT   | 1,225,439                  |
| PUB SAFE/EMERG OP CTR W/MAT(FED & STATE)-NORTH BAY COMP  | 2,610,000                  |
| CORPORATE TRAINING CTR W/LOCAL MATCH - MAIN (CE)   | 2,900,000                  |
| LAND & FACILITIES ACQUISITION - COLLEGE WIDE (SPC)   | 299,953                    |
| <br><b>TOTAL GULF COAST</b>  | <br><b>26,175,926</b>      |

## HILLSBOROUGH COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 54,083,392                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (1,087,009)                |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 388,945                    |
| BASE BUDGET REDUCTION  | (2,418,574)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 920,078                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | (24,613)                   |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>51,862,219             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  |                            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 523,902                    |
| STUDENT SERVICES BLDGS - YBOR CITY COMPLETE (CE)   | 1,851,761                  |
| GENERAL RENOVATE/REMODEL, HVAC,ADA,UTIL,COMM&SECURITY SYS,SITE IMPROVEMENT   | 2,383,079                  |
| RENOVATE/REMODEL CLASSROOMS/LABS BLDG 601,602,606 - BRANDON  | 7,221,025                  |
| LAND & FACILITIES ACQUISITION - COLLEGE WIDE PARTIAL (SPC)   | 250,000                    |
| <br><b>TOTAL HILLSBOROUGH</b>  | <br><b>64,091,986</b>      |

## INDIAN RIVER COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 48,087,179                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (1,018,885)                |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 798,023                    |
| BASE BUDGET REDUCTION  | (1,862,954)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 751,396                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 4,592                      |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>46,759,351             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  | 405,054                    |
| NEW PROGRAM ALLOCATIONS  |                            |
| STATE COLLEGE SYSTEM IMPLEMENTATION  | 40,000                     |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 475,583                    |
| GENERAL RENOVATE/REMODEL, ROOFS,ADA,HVAC,UTILITIES,ALARMS,SITE IMPROVEMENT   | 2,163,290                  |
| MAJ RENOVATE/REMODEL, EMERG REPL-BRICK-BLDGS 18 & 19-MAIN COMPLETE   | 2,100,000                  |
| RENOVATE/REMODEL CLASSROOMS/LABS BLDGS 1W/ADDITION,3,6 - MAIN  | 1,500,000                  |
| LAND & FACILITIES ACQUISITION - COLLEGE WIDE PARTIAL (SPC)   | 500,000                    |
| SCIENCE, TECHNOLOGY, ENGINEER., MATH CTR - ST LUCIE WEST   | 18,500,000                 |
| CHALLENGE GRANT: HOMELAND SEC/PUBLIC SERVICE BLDG FT. PIERCE MAINCAMP  | 2,300,000                  |
| CHALLENGE GRANT: IRCC/FSU MEDICAL FACILITY   | 25,000                     |
| <b>TOTAL INDIAN RIVER</b>  | <b>74,768,278</b>          |

## LAKE CITY COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 13,915,067                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (267,563)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 17,994                     |
| BASE BUDGET REDUCTION  | (526,652)                  |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 173,293                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | (5,037)                    |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>13,307,102             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  |                            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 251,232                    |
| LIBRARY/AUDIO-VISUAL FACILITY - MAIN COMPLETE (CE)   | 8,567,391                  |
| GENERAL RENOVATE/REMODEL, HVAC,ROOFS,FIRE&SEC SYS,UTIL,ROAD,SITE IMPROVEMENT   | 1,142,783                  |
| <b>TOTAL LAKE CITY</b>   | <b>23,268,508</b>          |

## LAKE - SUMTER COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 11,454,625                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (117,329)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 35,921                     |
| BASE BUDGET REDUCTION  | (457,930)                  |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 189,759                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 36,674                     |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>11,141,720             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  |                            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 184,478                    |
| GENERAL RENOVATE/REMODEL, ADA,HVAC,COMM SYS,ROOFS,SITE IMPROVEMENT   | 839,138                    |
| MAJ RENOVATE/REMODEL, TELECOM, UTIL, INFRASTR-COLLEGEWIDE PART   | 500,000                    |
| <br><b>TOTAL LAKE-SUMTER</b>   | <br><b>12,665,336</b>      |

## MANATEE COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 23,462,987                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (387,766)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 57,608                     |
| BASE BUDGET REDUCTION  | (1,071,267)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 481,751                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 12,534                     |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>22,555,847             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  |                            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 493,184                    |
| GENERAL RENOVATE/REMODEL,UTIL,HVAC,ROOFS,SOFFITS,ADA,SITE IMPROVEMENT  | 2,243,349                  |
| CLASSROOM/LAB MEDTECH BLDG W/MAT-LAKEWD RCH MAIN COMP (CE)   | 7,988,961                  |
| RENOVATE/REMODEL LIBRARY BLDG - MAIN PARTIAL   | 4,668,793                  |
| CHALLENGE GRANT: RENOVATE/REMODEL MUSIC EDUCATION - BRADENTON CAMPUS   | 531,377                    |
| CHALLENGE GRANT: ENHANCE MEDICAL TECH BUILDING - LAKEWOOD RANCH CENTER   | 229,052                    |
| <br><b>TOTAL MANATEE</b>   | <br><b>38,710,563</b>      |

## MIAMI - DADE COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 184,885,403                |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (2,774,818)                |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 648,110                    |
| BASE BUDGET REDUCTION  | (8,220,555)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 2,716,019                  |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | (49,868)                   |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>177,204,291            |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  | 1,162,262                  |
| NEW PROGRAM ALLOCATIONS  |                            |
| STATE COLLEGE SYSTEM IMPLEMENTATION  | 40,000                     |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 2,742,576                  |
| CLASSROOMS/LABS,CHILD DEV&SUP SVCS FAC - WOLFSON (CE)  | 13,050,000                 |
| GENERAL RENOVATE/REMODEL - COLLEGE WIDE  | 12,475,180                 |
| RENOVATE/REMODEL NEW SPACE/CLASSROOMS/LABS/SUP SVCS - WEST PARTIAL   | 4,500,000                  |
| RENOVATE/REMODEL CLASSROOMS/LABS/SUP SVCS W/ADDITION - WOLFSON   | 3,800,000                  |
| RENOVATE/REMODEL CLASSROOMS/LABS/SUP SVCS BLDGS 1,2,3,5,7&13-NORTH PART  | 3,231,505                  |
| CHALLENGE GRANT: LAND AND FACILITIES ACQUISITION/CONSTRUCTION /COLLEGEWIDE   | 5,391,546                  |
| <br><b>TOTAL MIAMI-DADE</b>  | <br><b>223,597,360</b>     |

## NORTH FLORIDA COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 7,134,299                  |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (252,681)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 45,104                     |
| BASE BUDGET REDUCTION  | (257,515)                  |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 87,225                     |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | (5,017)                    |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>6,751,415              |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  |                            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 113,887                    |
| GENERAL RENOVATE/REMODEL, HVAC,SITE IMP,ROOFING,HANDICAP ACCESS,ADA  | 518,041                    |
| RENOVATE/REMODEL SCI BLDG,ANNEX/AV-DEV ED/MATH/INSTTECH-CONF/PE ADD  | 2,617,758                  |
| <br><b>TOTAL NORTH FLORIDA</b>   | <br><b>10,001,101</b>      |

## OKALOOSA - WALTON COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 18,928,392                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (264,360)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 10,921                     |
| BASE BUDGET REDUCTION  | (813,348)                  |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 311,881                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 25,445                     |
| COLLEGE LEADERSHIP INSTITUTE   | 750,000                    |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>18,948,931             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  | 941,703                    |
| NEW PROGRAM ALLOCATIONS  |                            |
| STATE COLLEGE SYSTEM IMPLEMENTATION  | 40,000                     |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 364,283                    |
| CLASSROOM BLDG - SOUTH WALTON COUNTY CENTER COMPLETE (CE)  | 3,899,914                  |
| GENERAL RENOVATE/REMODEL,UTIL,ENERGY MGT,PARKING,SITE IMPRV,SAFETY,ELEC  | 1,762,341                  |
| RENOVATE/REMODEL STUDENT SVCS W/ADDITION - MAIN  | 25,500,000                 |
| <b>TOTAL OKALOOSA-WALTON</b>   | <b>51,457,172</b>          |

## PALM BEACH COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 56,614,232                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (877,271)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 497,145                    |
| BASE BUDGET REDUCTION  | (2,559,623)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 867,899                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | (45,448)                   |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>54,496,934             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  | 15,000                     |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 927,093                    |
| GENERAL RENOVATE/REMODEL, EMS,ROOFS,PARKG,UTILITIES,HVAC,LIGHTS,RDS  | 4,217,076                  |
| RENOVATE/REMODEL CLASSROOMS/LABS LRC BLDG 104 2ND FL - PALM BCH GARDENS  | 2,643,658                  |
| RENOVATE/REMODEL CLASSROOMS/LABS - 110,111,115,205&230-LK WORTH PART   | 3,080,550                  |
| PUB SAFE TRG CTR W/LOCAL MATCH -NW SPECIAL PURP CTR PART   | 3,000,000                  |
| CHALLENGE GRANT: HUMANITIES TECHNOLOGY BUILDING - SOUTH  | 333,334                    |
| <b>TOTAL PALM BEACH</b>  | <b>68,713,645</b>          |

## PASCO - HERNANDO COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 20,455,950                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (261,399)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 271,003                    |
| BASE BUDGET REDUCTION  | (848,692)                  |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 388,319                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 26,788                     |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>20,031,969             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  |                            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 168,716                    |
| CLASSROOMS/LABS/SUP SVCS - SPRING HILL COMPLETE (CE)   | 14,970,294                 |
| CLASSROOMS/LABS/SUP SVCS - WESLEY CHAPEL CENTER PARTIAL (CE)   | 5,053,330                  |
| GENERAL RENOVATE/REMODEL, BLDG 2 E, ROOFS, UTIL, FIRE SAFETY, HVAC, ADA  | 3,267,440                  |
| <br><b>TOTAL PASCO-HERNANDO</b>  | <br><b>43,491,749</b>      |

## PENSACOLA JUNIOR COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 37,553,932                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (437,311)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 18,039                     |
| BASE BUDGET REDUCTION  | (1,494,538)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 523,600                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | (89,785)                   |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>36,073,937             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  |                            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 793,966                    |
| GENERAL RENOVATE/REMODEL, HVAC, LRC BLDG, ROOFS, SITE IMPRV, LIGHTS  | 3,591,520                  |
| JOINT USE FACILITY WITH SANTA ROSA SCHOOL DISTRICT   | 11,045,618                 |
| <br><b>TOTAL PENSACOLA</b>   | <br><b>51,505,041</b>      |

## POLK COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 20,404,184                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (236,132)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 191,730                    |
| BASE BUDGET REDUCTION  | (857,680)                  |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 316,324                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | (3,445)                    |
| STATE COLLEGE SYSTEM IMPLEMENTATION  | 40,000                     |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>19,854,981             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  |                            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 370,759                    |
| GENERAL RENOVATE/REMODEL, ROOFS, COMM SYS, ADA, CHILLER, HVAC, EMS   | 1,686,473                  |
| RENOVATE/REMODEL LRC & FINE ARTS BLDGS - MAIN PARTIAL  | 1,393,891                  |
| LAND & FACILITIES ACQUISITION - COLLEGE WIDE PART (SPC)  | 500,000                    |
| <b>TOTAL POLK</b>  | <b>23,806,104</b>          |

## ST. JOHNS RIVER COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 18,240,155                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (227,395)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 154,748                    |
| BASE BUDGET REDUCTION  | (706,853)                  |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 250,246                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 20,257                     |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>17,731,158             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  |                            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 277,835                    |
| GENERAL RENOVATE/REMODEL, HVAC, ROOFS, ADA, FIRE & SEC SYS, UTIL, SITE IMPROVEMENT   | 1,263,790                  |
| MAJOR RENOVATE/REMODEL, ENVIRONMENTAL PERMIT - ST. AUGUSTINE PART  | 640,000                    |
| RENOVATE/REMODEL SCIENCE/TECH & NURSING/HEALTH BLDGS - PALATKA   | 1,131,392                  |
| HEALTH/SCI PROTOTYPE BLDG W/MATCH-ST. AUGUSTINE PART (SPC)   | 7,997,000                  |
| RENOVATE/REMODEL LOCKER ROOMS ST JOHNS RIVER COMPLEX   | 200,000                    |
| <b>TOTAL ST. JOHNS RIVER</b>   | <b>29,241,175</b>          |

## ST. PETERSBURG COLLEGE

|  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 69,136,328                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (5,856,473)                |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 743,775                    |
| BASE BUDGET REDUCTION  | (2,800,658)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 985,286                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 74,104                     |
| GOVERNMENT INSTITUTE   | 2,500,000                  |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>64,782,362             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  | 6,100,139                  |
| NEW PROGRAM ALLOCATIONS  |                            |
| STATE COLLEGE SYSTEM IMPLEMENTATION  | 40,000                     |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 1,056,298                  |
| GENERAL RENOVATE/REMODEL, ROOFS, HVAC, ADA, UTILITIES, SITE IMPROVEMENTS   | 4,784,793                  |
| MAJOR RENOVATE/REMODEL, EM REPL CHILL WATER LOOP, INFRASTR-CL PART   | 500,000                    |
| RENOVATE/REMODEL LIBRARY TO STU SVCS W/ADDITION - SP/G   | 4,712,576                  |
| RENOVATE/REMODEL CLASSROOMS/LABS/INST SUPP SITE DEV PH 2 W/ADDN-DT PART  | 3,826,454                  |
| RENOVATE/REMODEL SOC SCI BLDG, NAT SCI W/ADDN & BUS TECH-CL PART   | 746,114                    |
| MATH/SCI EDUCATION BLDG W/BOND MATCH-CL COMPLETE (PCE)   | 2,044,741                  |
| ADJ LAND & FACILITIES ACQ - COLLEGE WIDE PARTIAL (SPC)   | 250,000                    |
| <b>TOTAL ST. PETERSBURG</b>  | <b>88,843,477</b>          |

## SANTA FE COMMUNITY COLLEGE

|  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>ALLOCATIONS</b>   |                            |
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 38,887,973                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (829,487)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 164,740                    |
| BASE BUDGET REDUCTION  | (1,755,772)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 640,505                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 32,732                     |
| STATE COLLEGE SYSTEM IMPLEMENTATION  | 40,000                     |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>37,180,691             |
| <br><b>BACCALAUREATE PROGRAMS</b>  |                            |
| FY 2007-08 OPERATING APPROPRIATIONS  |                            |
| NEW PROGRAM ALLOCATIONS  |                            |
| <br><b>FIXED CAPITAL OUTLAY</b>  |                            |
| REPAIR, MAINTENANCE & RENOVATION   | 532,447                    |
| GENERAL RENOVATE/REMODEL, BLDG B, DRAINAGE, PANELS, HVAC, UTIL SYS, ROOFS  | 2,421,947                  |
| RENOVATE/REMODEL CLASSROOMS/LABS BLDG W - MAIN   | 1,479,622                  |
| CONSTRUCTION TRADES LAB BLDG - MAIN COMPLETE (CE)  | 1,329,616                  |
| <b>TOTAL SANTA FE</b>  | <b>42,944,323</b>          |

## SEMINOLE COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 39,037,699                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (1,033,609)                |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 36,122                     |
| BASE BUDGET REDUCTION  | (1,633,208)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 679,686                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 69,892                     |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>37,156,582             |

### BACCALAUREATE PROGRAMS

FY 2007-08 OPERATING APPROPRIATIONS  
NEW PROGRAM ALLOCATIONS

### FIXED CAPITAL OUTLAY

|   |           |
|---|-----------|
| REPAIR, MAINTENANCE & RENOVATION  | 477,991   |
| GENERAL RENOVATE/REMODEL, EMS, DRIVING PAD, UTIL, COMM SYS, PARKING, SITE DEV | 2,174,240 |
| RENOVATE/REMODEL BLDG K VOC LABS TO TEACHING LABS W/CONNECT- MAIN             | 6,687,330 |
| RENOVATE/REMODEL BLDGS L & F TO CLASSROOMS/LABS/OFFICES - MAIN                | 3,505,890 |
| JT-USE CLASSROOMS/LABS/STU SVCS W/UCF - SANFORD COMPLETE (CE)                 | 2,000,000 |

|                       |                   |
|-----------------------|-------------------|
| <b>TOTAL SEMINOLE</b> | <b>52,002,033</b> |
|-----------------------|-------------------|

## SOUTH FLORIDA COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 17,099,117                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (89,749)                   |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 43,374                     |
| BASE BUDGET REDUCTION  | (601,291)                  |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 199,880                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | (3,686)                    |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>16,647,645             |

### BACCALAUREATE PROGRAMS

FY 2007-08 OPERATING APPROPRIATIONS  
NEW PROGRAM ALLOCATIONS

### FIXED CAPITAL OUTLAY

|  |           |
|--|-----------|
| REPAIR, MAINTENANCE & RENOVATION   | 231,136   |
| GENERAL RENOVATE/REMODEL, ROOFING, UTIL, DRAINAGE, ADA, SITE IMPROVEMENT | 1,051,372 |
| RENOVATE/REMODEL ADMIN, NURSING, FINE ARTS & SCI BLDGS W/ADDN - MAIN     | 4,068,944 |

|                            |                   |
|----------------------------|-------------------|
| <b>TOTAL SOUTH FLORIDA</b> | <b>21,999,097</b> |
|----------------------------|-------------------|

## TALLAHASSEE COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 32,472,722                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (556,638)                  |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 22,893                     |
| BASE BUDGET REDUCTION  | (1,516,630)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 611,823                    |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | 45,943                     |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>31,080,113             |

### BACCALAUREATE PROGRAMS

FY 2007-08 OPERATING APPROPRIATIONS  
NEW PROGRAM ALLOCATIONS

### FIXED CAPITAL OUTLAY

|   |           |
|---|-----------|
| REPAIR, MAINTENANCE & RENOVATION  | 458,336   |
| GENERAL RENOVATE/REMODEL, ROOF, INFRASTR, UTIL, COMM SYS, HVAC, ADA, SITE IMP | 2,084,836 |
| ALLIED HEALTH EDUCATION CTR W/MATCH - MAIN (CE)                               | 1,453,608 |
| LAND & FACILITIES ACQUISITION - COLLEGE WIDE PARTIAL (SPC)                    | 250,000   |

|                          |                   |
|--------------------------|-------------------|
| <b>TOTAL TALLAHASSEE</b> | <b>35,326,893</b> |
|--------------------------|-------------------|

## VALENCIA COMMUNITY COLLEGE

| ALLOCATIONS  | 2008-2009<br>APPROPRIATION |
|--|----------------------------|
| <b>FY 2007-08 OPERATING APPROPRIATIONS</b>   | 67,973,138                 |
| ADJUSTMENTS FOR PRIOR YEAR NONRECURRING APPROPRIATIONS   | (1,348,172)                |
| FACILITY OPERATING COSTS - ANNUALIZATION AND NEW PHASE-IN  | 684,321                    |
| BASE BUDGET REDUCTION  | (3,262,456)                |
| DISTRIBUTION OF EDUCATIONAL ENHANCEMENT TRUST FUND   | 1,187,891                  |
| PERFORMANCE INCENTIVE FUNDING ADJUSTMENT   | (163,693)                  |
| <br><b>DIRECT FY 2008-09 OPERATING APPROPRIATIONS FOR PROGRAM FUND,<br/>PERFORMANCE-BASED INCENTIVES, AND EDUCATIONAL ENHANCEMENT TF</b> | <br>65,071,029             |

### BACCALAUREATE PROGRAMS

FY 2007-08 OPERATING APPROPRIATIONS  
NEW PROGRAM ALLOCATIONS

### FIXED CAPITAL OUTLAY

|   |            |
|---|------------|
| REPAIR, MAINTENANCE & RENOVATION  | 778,202    |
| ALLIED HEALTH BLDG 10 - WEST COMPLETE (CE)                                | 15,502,371 |
| GENERAL RENOVATE/REMODEL, PARKING, ELEV, CLSRMS/LABS INT FIN, TELECOM SYS | 3,519,815  |
| MAJ RENOVATE/REMODEL, EMG REPL-CHILL W/LOOP, INFRASTR-EAST (PC) PART      | 604,107    |
| RENOVATE/REMODEL CLASSROOMS/LABS BLDGS 1,3,4 - WEST                       | 3,864,000  |
| JT-USE CLASSROOMS/LABS/STU SVCS W/UCF - WEST COMPLETE (CE)                | 11,250,000 |
| LIBRARY & HIGH TECH BLDG 4 - OSCEOLA PARTIAL (SPC)                        | 1,066,277  |
| LAND ACQUISITION - SOUTHEAST CAMPUS PARTIAL (SPC)                         | 500,000    |
| JOINT USE FACILITY WITH UNIVERSITY OF CENTRAL FLORIDA                     | 3,750,000  |

|                       |                    |
|-----------------------|--------------------|
| <b>TOTAL VALENCIA</b> | <b>105,905,801</b> |
|-----------------------|--------------------|

**Section 4**  
**State University System FY 2008-09**

*Funding Decisions*

*Operating Appropriations*

*Fixed Capital Outlay Appropriations*

# State University System

## Major Funding Decisions FY 2008-09

### *General Appropriations Act (HB 5001) - Sections 1, 2, and 29*

#### Operations:

Total Operating Appropriations of \$3.5 billion. Major adjustments include:

- Base Budget Adjustments - reduction of -\$129.3 million
- Distribution of Available Educational Enhancement Trust Funds - \$68 million
- 6% increase in resident undergraduate tuition. Projected revenue of \$24.2 million from this increase is appropriated to universities to address increases in operating costs
- Operating costs for new space - \$14.2 million
- Florida Energy Systems Consortium Grants - \$50 million
- Centers of Excellence - \$24.6 million
- Funding for new and enhanced medical programs, including planning for UCF and FIU medical schools - \$24.8 million

#### Fixed Capital Outlay:

- Alec P. Courtelis Facility Enhancement Challenge Grants - \$4.9 million
- PECO Maintenance, Repair, Renovation, and Remodeling - \$29.2 million
- State University System PECO Projects - \$429 million
- Capital Improvement Fee Projects - \$122 million
- University Energy Project Fixed Capital Outlay - \$8.5 million

### *Other Legislation Affecting State University Funding*

#### CS/CS/HB 745 - Tuition Differential, Professional Program Tuition, and Ad Valorem Taxation for Educational Institutions

- The bill revises the eligibility criteria for state universities authorized by the Board of Governors to establish an undergraduate tuition differential, not to exceed 30 percent of tuition, to require only that the institution have research and development expenditures of at least \$100 million per year, as reported by the National Science Foundation. Accordingly, these universities would no longer have to meet the 2005 Carnegie Classification as a research university with very high research activity to qualify for the tuition differential.
- The bill also allows the Board of Governors or its designee to increase the combination of tuition and out-of-state fee for professional programs by a maximum of 15 percent a year, rather than the 10 percent currently in effect.

#### CS/HB 7105 — Postsecondary Distance Learning

- The bill makes a number of changes regarding distance learning, including the establishment of a per credit hour distance learning course fee, which may be assessed by the community colleges and state universities for distance learning courses listed in the Florida Higher Education Distance Learning Catalog. The distance learning course fee may not exceed the additional costs of the services attributable to the development and delivery of distance learning courses. If a distance learning course fee is assessed, institutions may not assess duplicative fees to cover the additional costs.

UNIVERSITY OF FLORIDA

APPROPRIATED FUNDS\*

FY 2008-09

APPROPRIATIONS FOR OPERATIONS

FY 2007-08 Operating Appropriations (E & G, IFAS, UF-HSC) **\$824,139,220**

Add: Legislative Adjustments for FY 2008-09:

- 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, fee adjustments) \$4,629,627
- 2. Base Budget Adjustment **(\$33,665,712)**
- 3. New Space - PO&M \$2,939,479
- 4. Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority \$17,003,544
- 5. Distribution of Educational Enhancement Trust Funds \$17,604,655
- 6. 6% Resident Undergraduate Tuition Increase Revenue \$3,719,053
- 7. St. Augustine Properties Master Plan Development \$300,000
- 8. Medical School Support \$4,500,000
- 9. Substance Abuse Research \$250,000
- 10. Florida Energy Systems Consortium \$15,000,000

***Subtotal*** **\$856,419,866**

**Other Direct Operating Appropriations:**

- 1. Student Financial Assistance \$4,602,866
- 2. Risk Management Insurance \$3,872,738

***Subtotal*** **\$8,475,604**

***Total Direct Operating Appropriations for FY 2008-09*** **\$864,895,470**

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

- 1. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) \$15,000,000
- 2. Biomedical Sciences Building (C,E) \$14,443,490
- 3. Veterinary Education and Clinical Research Center (C,E) \$22,382,149
- 4. Chemistry/Chemical Biology Building (P,C) \$7,608,204
- 5. Research & Conference Facility at Lake Nona (P,C) \$6,000,000

***Subtotal*** **\$65,433,843**

**ALEC P. COURTELIS FACILITY ENHANCEMENT CHALLENGE GRANT MATCHING FUNDS**

|  |                         |
|--|-------------------------|
| 1. Harn Museum (P,C,E)                         | \$150,000               |
| 2. Recec Cattle Research Facility, Ona (P,C,E) | \$10,000                |
| <b><i>Subtotal</i></b>                         | <b><u>\$160,000</u></b> |

**CAPITAL IMPROVEMENT FEE TRUST FUND PROJECTS**

|   |                            |
|---|----------------------------|
| 1. Southwest Recreational Center Expansion                    | \$16,284,523               |
| 2. Reitz Union Rio Ballroom and 2nd Floor Restroom Renovation | \$1,480,000                |
| 3. Campus Security System Enhancement                         | \$500,000                  |
| 4. Flavet Field Bandshell Renovation                          | \$450,000                  |
| 5. Stephen C. O'Connell Weight Room renovation                | \$68,000                   |
| <b><i>Subtotal</i></b>  | <b><u>\$18,782,523</u></b> |

\* Includes E & G, IFAS, and UF-HSC. Reflects only those appropriations in Sections 1, 2, and 29 of the General Appropriations Act which are specifically allocated to UF.

FLORIDA STATE UNIVERSITY

APPROPRIATED FUNDS\*

FY 2008-09

APPROPRIATIONS FOR OPERATIONS

FY 2007-08 Operating Appropriations (E & G, FSU Medical School) **\$491,470,311**

Add: Legislative Adjustments for FY 2008-09:

- 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, fee adjustments) \$3,047,943
- 2. Base Budget Adjustment **(\$19,452,475)**
- 3. New Space - PO&M \$5,650,593
- 4. Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority **(\$4,626,780)**
- 5. Distribution of Educational Enhancement Trust Funds \$10,390,993
- 6. 6% Resident Undergraduate Tuition Increase Revenue \$3,171,494
- 7. Medical School FTE Phase-in \$949,892
- 8. Medical School - Replace Nonrecurring Funds \$4,374,999
- 9. Florida Energy Systems Consortium \$8,750,000
- 10. Center of Excellence for Advanced Aero-Propulsion \$14,570,225

***Subtotal*** **\$518,297,195**

**Other Direct Operating Appropriations:**

- 1. Student Financial Assistance \$3,888,310
- 2. Risk Management Insurance \$1,964,263

***Subtotal*** **\$5,852,573**

***Total Direct Operating Appropriations for FY 2008-09*** **\$524,149,768**

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

- 1. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) \$8,500,000
- 2. College of Education Building Expansion (C,E) \$3,000,000
- 3. Ruby Diamond Renovation (C,E) \$10,000,000
- 4. Johnston Building Remodeling (C,E) \$29,200,000
- 5. Nursing/Health Facility (P,C) \$10,000,000

***Subtotal*** **\$60,700,000**

**ALEC P. COURTELIS FACILITY ENHANCEMENT CHALLENGE GRANT MATCHING FUNDS**

|   |                           |
|---|---------------------------|
| 1. Ringling Circus Museum (P,C,E)               | \$3,406,237               |
| 2. Ringling Museum Library Improvements (P,C,E) | \$25,000                  |
| <b><i>Subtotal</i></b>                          | <b><u>\$3,431,237</u></b> |

**CAPITAL IMPROVEMENT FEE TRUST FUND PROJECTS**

|   |                            |
|---|----------------------------|
| 1. Barron Building Remodeling - PC                              | \$207,000                  |
| 2. Allan Bense Atrium Remodeling - PC                           | \$25,000                   |
| 3. Phase II Rec SportsPlex - Main                               | \$3,000,000                |
| 4. Student Success Building - Main                              | \$13,000,000               |
| 5. Repayment of Housing Aux Loan for Rec SportsPlex Ph I - Main | \$4,000,000                |
| <b><i>Subtotal</i></b>  | <b><u>\$20,232,000</u></b> |

\* Includes E & G and the FSU Medical School. Reflects only those appropriations in Sections 1, 2, and 29 of the General Appropriations Act which are specifically allocated to FSU.

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY

APPROPRIATED FUNDS\*

FY 2008-09

APPROPRIATIONS FOR OPERATIONS

|   |                             |
|---|-----------------------------|
| FY 2007-08 Operating Appropriations (E & G)   | <b>\$169,783,141</b>        |
| Add: Legislative Adjustments for FY 2008-09:  |                             |
| 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, fee adjustments) | \$1,182,490                 |
| 2. Base Budget Adjustment   | (\$6,509,474)               |
| 3. New Space - PO&M   | \$664,447                   |
| 4. Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority       | (\$1,092,178)               |
| 5. Distribution of Educational Enhancement Trust Funds                                | \$3,505,945                 |
| 6. 6% Resident Undergraduate Tuition Increase Revenue                                 | \$1,208,044                 |
| 7. Law School Phase-in  | \$294,580                   |
| <b>Subtotal</b>   | <b><u>\$169,036,995</u></b> |
| <b>Other Direct Operating Appropriations:</b>   |                             |
| 1. Student Financial Assistance   | \$1,654,278                 |
| 2. Risk Management Insurance  | \$1,379,762                 |
| <b>Subtotal</b>   | <b><u>\$3,034,040</u></b>   |
| <b>Total Direct Operating Appropriations for FY 2008-09</b>                           | <b><u>\$172,071,035</u></b> |

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

|   |                            |
|---|----------------------------|
| 1. University Commons Renovation (C,E)                    | \$2,960,430                |
| 2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) | \$5,000,000                |
| 3. Multi-Purpose Center Teaching Gymnasium (C,E)          | \$2,950,000                |
| 4. Tucker Hall Remodeling (C,E)                           | \$7,000,000                |
| 5. Rural Diversity Healthcare-Crestview                   | \$2,500,000                |
| 6. Pharmacy Phase II (P,C,E)                              | \$2,000,000                |
| <b>Subtotal</b>   | <b><u>\$22,410,430</u></b> |

**CAPITAL IMPROVEMENT FEE TRUST FUND PROJECTS**

1. Recreation Building Phase II - Sports Fields

\$5,100,000

***Subtotal***

**\$5,100,000**

\* Reflects only those appropriations in Sections 1 & 2 of the General Appropriations Act which are specifically allocated to FAMU.

UNIVERSITY OF SOUTH FLORIDA

APPROPRIATED FUNDS\*

FY 2008-09

APPROPRIATIONS FOR OPERATIONS

|  |                             |
|--|-----------------------------|
| FY 2007-08 Operating Appropriations (E & G, USF-St. Pete, USF Sarasota Manatee, USF-HSC) | <b>\$495,360,663</b>        |
| Add: Legislative Adjustments for FY 2008-09:   |                             |
| 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, fee adjustments)    | \$3,216,862                 |
| 2. Base Budget Adjustment  | (\$19,016,906)              |
| 3. New Space - PO&M  | \$428,027                   |
| 4. Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority          | \$2,910,026                 |
| 5. Distribution of Educational Enhancement Trust Funds                                   | \$10,096,768                |
| 6. 6% Resident Undergraduate Tuition Increase Revenue                                    | \$3,587,134                 |
| 7. ROTC Joint Military Leadership Center   | \$200,000                   |
| 8. Transfer Virtual Campus Funding to Distance Learning                                  | (\$334,026)                 |
| 9. Medical School Support  | \$1,715,360                 |
| 10. Florida Energy Systems Consortium  | \$8,750,000                 |
| <b>Subtotal</b>  | <b><u>\$506,913,908</u></b> |
| <b>Other Direct Operating Appropriations:</b>  |                             |
| 1. Student Financial Assistance  | \$2,255,542                 |
| 2. Risk Management Insurance   | \$2,813,849                 |
| <b>Subtotal</b>  | <b><u>\$5,069,391</u></b>   |
| <b>Total Direct Operating Appropriations for FY 2008-09</b>                              | <b><u>\$511,983,299</u></b> |

**FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC**

|  |                            |
|--|----------------------------|
| 1. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)                  | \$10,000,000               |
| 2. Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) | \$1,500,000                |
| 3. USF St. Pete. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)    | \$800,000                  |
| 4. Visual & Performing Arts Teaching Facility (C,E)                        | \$19,564,997               |
| 5. Interdisciplinary Science Teaching & Research Facility (C,E)            | \$3,000,000                |
| 6. USF Lakeland New Campus Phase I (P,C,E)                                 | \$15,000,000               |
| <b><i>Subtotal</i></b>   | <b><u>\$49,864,997</u></b> |

**CAPITAL IMPROVEMENT FEE TRUST FUND PROJECTS**

|   |                            |
|---|----------------------------|
| 1. Student Wellness and Nutrition Center - Tampa                        | \$14,876,702               |
| 2. Student Center - Lakeland  | \$393,264                  |
| 3. Student Courtyard Enhancements - Sarasota                            | \$544,691                  |
| 4. Recreational Facilities & Program Expansion Maint & Repair- St. Pete | \$798,198                  |
| 5. Multi-Purpose Center - St. Pete                                      | \$580,359                  |
| <b><i>Subtotal</i></b>  | <b><u>\$17,193,214</u></b> |

\* Includes E & G, USF-St. Pete, USF-Sarasota/Manatee, and USF-HSC. Reflects only those appropriations in Sections 1, 2, and 29 of the General Appropriations Act which are specifically allocated to USF. Does not include funding for the Moffitt Cancer Center and Research Institute.

FLORIDA ATLANTIC UNIVERSITY

APPROPRIATED FUNDS\*

FY 2008-09

APPROPRIATIONS FOR OPERATIONS

|   |                             |
|---|-----------------------------|
| FY 2007-08 Operating Appropriations (E & G)   | <b>\$248,742,714</b>        |
| Add: Legislative Adjustments for FY 2008-09:  |                             |
| 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, fee adjustments) | \$1,883,683                 |
| 2. Base Budget Adjustment   | <b>(\$9,816,856)</b>        |
| 3. New Space - PO&M   | \$434,084                   |
| 4. Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority       | \$814,982                   |
| 5. Distribution of Educational Enhancement Trust Funds                                | \$5,287,272                 |
| 6. 6% Resident Undergraduate Tuition Increase Revenue                                 | \$1,983,010                 |
| 7. FAU/UM Medical Partnership   | \$3,300,000                 |
| 8. Florida Energy Systems Consortium  | \$8,750,000                 |
| <b>Subtotal</b>   | <b><u>\$261,378,889</u></b> |
| <b>Other Direct Operating Appropriations:</b>   |                             |
| 1. Student Financial Assistance   | \$1,058,819                 |
| 2. Risk Management Insurance  | \$1,088,419                 |
| <b>Subtotal</b>   | <b><u>\$2,147,238</u></b>   |
| <b>Total Direct Operating Appropriations for FY 2008-09</b>                           | <b><u>\$263,526,127</u></b> |

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

|   |                            |
|---|----------------------------|
| 1. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) | \$7,865,000                |
| 2. FAU/UF Joint Use Facility - Davie (C,E)                | \$17,447,500               |
| 3. General Classroom/Engineering Building (C,E )          | \$17,952,000               |
| 4. General Classroom Facility (C,E)                       | \$8,246,000                |
| <b>Subtotal</b>   | <b><u>\$51,510,500</u></b> |

**CAPITAL IMPROVEMENT FEE TRUST FUND PROJECTS**

|  |                           |
|--|---------------------------|
| 1. Campus Recreation & Wellness - Phase I Advance - Boca Raton | \$4,000,000               |
| 2. Campus Recreation & Wellness - Phase II - Boca Raton        | \$4,433,359               |
| 3. Student Union & Wellness Center Improvements - Davie        | \$350,000                 |
| 4. Student Union Renovation - Jupiter                          | \$75,000                  |
| 5. Renovation to Student Life Building - Treasure Coast        | \$1,038,817               |
| <b><i>Subtotal</i></b>   | <b><u>\$9,897,176</u></b> |

\* Reflects only those appropriations in Sections 1, 2, and 29 of the General Appropriations Act which are specifically allocated to FAU.

UNIVERSITY OF WEST FLORIDA

APPROPRIATED FUNDS\*

FY 2008-09

APPROPRIATIONS FOR OPERATIONS

|   |                            |
|---|----------------------------|
| FY 2007-08 Operating Appropriations (E & G)   | <b>\$93,488,109</b>        |
| Add: Legislative Adjustments for FY 2008-09:  |                            |
| 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, fee adjustments) | \$745,219                  |
| 2. Base Budget Adjustment   | (\$3,762,866)              |
| 3. New Space - PO&M   | (\$1,318)                  |
| 4. Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority       | \$1,596,962                |
| 5. Distribution of Educational Enhancement Trust Funds                                | \$2,026,647                |
| 6. 6% Resident Undergraduate Tuition Increase Revenue                                 | \$850,392                  |
| <b>Subtotal</b>   | <b><u>\$94,943,145</u></b> |
| <b>Other Direct Operating Appropriations:</b>   |                            |
| 1. Student Financial Assistance   | \$417,972                  |
| 2. Risk Management Insurance  | \$587,763                  |
| <b>Subtotal</b>   | <b><u>\$1,005,735</u></b>  |
| <b>Total Direct Operating Appropriations for FY 2008-09</b>                           | <b><u>\$95,948,880</u></b> |

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

|  |                            |
|--|----------------------------|
| 1. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)    | \$5,000,000                |
| 2. Natatorium Renovation (P,C,E)                             | \$4,126,000                |
| 3. College of Business Education Center, Ph I of III (P,C,E) | \$4,000,000                |
| <b>Subtotal</b>  | <b><u>\$13,126,000</u></b> |

CAPITAL IMPROVEMENT FEE TRUST FUND PROJECTS

|   |                           |
|---|---------------------------|
| 1. Student Health, Counseling & Wellness Center | \$4,600,000               |
| 2. Building 54, Athletic & Sports Booster Room  | \$160,000                 |
| 3. Building 54 Renovation, Women's Sports Area  | \$400,000                 |
| <b>Subtotal</b>                                 | <b><u>\$5,160,000</u></b> |

\* Reflects only those appropriations in Sections 1 & 2 of the General Appropriations Act which are specifically allocated to UWF. Does not include funding for the Institute for Human and Machine Cognition.

UNIVERSITY OF CENTRAL FLORIDA

APPROPRIATED FUNDS\*

FY 2008-09

APPROPRIATIONS FOR OPERATIONS

|   |                             |
|---|-----------------------------|
| FY 2007-08 Operating Appropriations (E & G, UCF Medical School)                       | <b>\$413,669,572</b>        |
| Add: Legislative Adjustments for FY 2008-09:  |                             |
| 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, fee adjustments) | \$3,353,278                 |
| 2. Base Budget Adjustment   | <b>(\$15,022,362)</b>       |
| 3. New Space - PO&M   | \$770,056                   |
| 4. Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority       | \$1,697,842                 |
| 5. Distribution of Educational Enhancement Trust Funds                                | \$8,090,912                 |
| 6. 6% Resident Undergraduate Tuition Increase Revenue                                 | \$4,149,868                 |
| 7. Medical School Planning  | \$4,681,737                 |
| 8. Florida Energy Systems Consortium  | \$8,750,000                 |
| <b>Subtotal</b>   | <b><u>\$430,140,903</u></b> |
| <b>Other Direct Operating Appropriations:</b>   |                             |
| 1. Student Financial Assistance   | \$2,274,186                 |
| 2. Risk Management Insurance  | \$1,437,061                 |
| <b>Subtotal</b>   | <b><u>\$3,711,247</u></b>   |
| <b>Total Direct Operating Appropriations for FY 2008-09</b>                           | <b><u>\$433,852,150</u></b> |

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

|   |                            |
|---|----------------------------|
| 1. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) | \$12,500,000               |
| 2. VCC-UCF Joint Use Facility (C,E)                       | \$1,125,000                |
| 3. Arts Complex II-Performance (P,C,E)                    | \$7,428,749                |
| 4. Physical Sciences Building Phase II (P,C,E)            | \$25,773,704               |
| 5. Partnership III Building (P,C,E)                       | \$20,000,000               |
| 6. VCC/UCF Joint Use Facility (Incentive Funding)         | \$3,750,000                |
| <b>Subtotal</b>   | <b><u>\$70,577,453</u></b> |

**CAPITAL IMPROVEMENT FEE TRUST FUND PROJECTS**

|   |                            |
|---|----------------------------|
| 1. Recreation and Wellness Center Expansion (Indoor)              | \$10,150,000               |
| 2. Recreation and Wellness Center (Outdoor including Lake Claire) | \$4,000,000                |
| 3. UCF Health Services - Dental Clinic                            | \$550,000                  |
| 4. Student Union Boardwalk Replacement                            | \$500,000                  |
| 5. UCF Foundation Statue Project                                  | \$50,000                   |
| 6. Career Services & Experimental Learning Center                 | \$6,800,000                |
| 7. SGA and OSI Expansion  | \$600,000                  |
| 8. Student Union Master Planning & Minor Projects                 | \$347,156                  |
| <b><i>Subtotal</i></b>  | <b><u>\$22,997,156</u></b> |

\* Includes E & G and the UCF Medical School. Reflects only those appropriations in Sections 1, 2, and 29 of the General Appropriations Act which are specifically allocated to UCF.

**FLORIDA INTERNATIONAL UNIVERSITY**

**APPROPRIATED FUNDS\***

**FY 2008-09**

**APPROPRIATIONS FOR OPERATIONS**

|   |                             |
|---|-----------------------------|
| FY 2007-08 Operating Appropriations (E & G, FIU Medical School)                       | <b>\$341,847,574</b>        |
| Add: Legislative Adjustments for FY 2008-09:  |                             |
| 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, fee adjustments) | \$2,317,740                 |
| 2. Base Budget Adjustment   | <b>(\$11,901,663)</b>       |
| 3. New Space - PO&M   | \$59,728                    |
| 4. Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority       | \$3,793,185                 |
| 5. Distribution of Educational Enhancement Trust Funds                                | \$6,410,131                 |
| 6. 6% Resident Undergraduate Tuition Increase Revenue                                 | \$3,152,315                 |
| 7. Law School Phase-in  | \$754,015                   |
| 8. Medical School Planning  | \$6,239,347                 |
| 9. Center of Excellence for Hurricane Damage Mitigation and Product Development       | \$10,006,955                |
| <b>Subtotal</b>   | <b><u>\$362,679,327</u></b> |
| <b>Other Direct Operating Appropriations:</b>   |                             |
| 1. Student Financial Assistance   | \$1,432,392                 |
| 2. Risk Management Insurance  | \$1,333,187                 |
| <b>Subtotal</b>   | <b><u>\$2,765,579</u></b>   |
| <b>Total Direct Operating Appropriations for FY 2008-09</b>                           | <b><u>\$365,444,906</u></b> |

**FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC**

|   |                            |
|---|----------------------------|
| 1. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) | \$10,500,000               |
| 2. Science/Classroom Complex - UP (C,E)                   | \$12,000,000               |
| 3. Satellite Chiller Plant - UP (C,E)                     | \$6,000,000                |
| 4. Health Science Laboratory Clinic - UP (C,E)            | \$7,000,000                |
| 5. Student Academic Support Center -UP (P,C)              | \$2,500,000                |
| <b>Subtotal</b>   | <b><u>\$38,000,000</u></b> |

**ALEC P. COURTELIS FACILITY ENHANCEMENT CHALLENGE GRANT MATCHING FUNDS**

|   |                           |
|---|---------------------------|
| 1. Patricia and Phillip Frost Art Museum (C,E)          | \$433,000                 |
| 2. Graduate School of Business Phase II (P,C,E)         | \$573,154                 |
| 3. Intl. Hur. Ctr. Wall of Wind Test Fac, Ph II (P,C,E) | \$82,300                  |
| 4. Engineering Center Lab (P,C,E)                       | \$10,000                  |
| 5. College of Nursing & Health Science Laboratory (E)   | \$200,000                 |
| <b><i>Subtotal</i></b>                                  | <b><u>\$1,298,454</u></b> |

**CAPITAL IMPROVEMENT FEE TRUST FUND PROJECTS**

|   |                            |
|---|----------------------------|
| 1. Exp & Ren of East Wing to include Lobby, Reception Area, Restrooms - PharmEd           | \$5,000,000                |
| 2. Biscayne Bay Improv. incl. Wolfe University Center 2nd Flr Ren, playing fields, courts | \$1,500,000                |
| 3. Graham Center Expansion  | \$703,456                  |
| 4. Stadium/Student Meeting Rooms  | \$5,500,000                |
| <b><i>Subtotal</i></b>  | <b><u>\$12,703,456</u></b> |

\* Includes E& G and the FIU Medical School. Reflects only those appropriations in Sections 1, 2, and 29 of the General Appropriations Act which are specifically allocated to FIU.

UNIVERSITY OF NORTH FLORIDA

APPROPRIATED FUNDS\*

FY 2008-09

APPROPRIATIONS FOR OPERATIONS

|   |                             |
|---|-----------------------------|
| FY 2007-08 Operating Appropriations (E & G)   | <b>\$131,370,719</b>        |
| Add: Legislative Adjustments for FY 2008-09:  |                             |
| 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, fee adjustments) | \$1,088,458                 |
| 2. Base Budget Adjustment   | (\$4,688,687)               |
| 3. New Space - PO&M   | \$1,727,613                 |
| 4. Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority       | \$432,825                   |
| 5. Distribution of Educational Enhancement Trust Funds                                | \$2,525,286                 |
| 6. 6% Resident Undergraduate Tuition Increase Revenue                                 | \$1,465,399                 |
| <b>Subtotal</b>   | <b><u>\$133,921,613</u></b> |
| <b>Other Direct Operating Appropriations:</b>   |                             |
| 1. Student Financial Assistance   | \$531,371                   |
| 2. Risk Management Insurance  | \$748,246                   |
| <b>Subtotal</b>   | <b><u>\$1,279,617</u></b>   |
| <b>Total Direct Operating Appropriations for FY 2008-09</b>                           | <b><u>\$135,201,230</u></b> |

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

|   |                            |
|---|----------------------------|
| 1. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) | \$6,000,000                |
| 2. Science & Humanities Building Ph. II (P,C,E)           | \$24,000,000               |
| <b>Subtotal</b>   | <b><u>\$30,000,000</u></b> |

CAPITAL IMPROVEMENT FEE TRUST FUND PROJECTS

|   |                           |
|---|---------------------------|
| 1. Student Union  | \$500,000                 |
| 2. Campus Recreation - Sports Performance Center (New Construction) | \$4,500,000               |
| <b>Subtotal</b>   | <b><u>\$5,000,000</u></b> |

\* Reflects only those appropriations in Sections 1 & 2 of the General Appropriations Act which are specifically allocated to UNF.

FLORIDA GULF COAST UNIVERSITY

APPROPRIATED FUNDS\*

FY 2008-09

APPROPRIATIONS FOR OPERATIONS

|   |                            |
|---|----------------------------|
| FY 2007-08 Operating Appropriations (E & G)   | <b>\$79,956,280</b>        |
| Add: Legislative Adjustments for FY 2008-09:  |                            |
| 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, fee adjustments) | \$564,926                  |
| 2. Base Budget Adjustment   | <b>(\$2,876,387)</b>       |
| 3. New Space - PO&M   | \$1,548,430                |
| 4. Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority       | \$920,696                  |
| 5. Distribution of Educational Enhancement Trust Funds                                | \$1,549,197                |
| 6. 6% Resident Undergraduate Tuition Increase Revenue                                 | \$791,974                  |
| <b>Subtotal</b>   | <b><u>\$82,455,116</u></b> |
| <b>Other Direct Operating Appropriations:</b>   |                            |
| 1. Student Financial Assistance   | \$259,827                  |
| 2. Risk Management Insurance  | \$320,158                  |
| <b>Subtotal</b>   | <b><u>\$579,985</u></b>    |
| <b>Total Direct Operating Appropriations for FY 2008-09</b>                           | <b><u>\$83,035,101</u></b> |

FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC

|   |                            |
|---|----------------------------|
| 1. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) | \$5,000,000                |
| 2. Hospitality Management Building - Phase 2 (P,C,E)      | \$5,000,000                |
| 3. Classrooms/Offices/Labs Academic 8 (P,C)               | \$8,000,016                |
| 4. Solar Field Installation                               | \$8,500,000                |
| <b>Subtotal</b>   | <b><u>\$26,500,016</u></b> |

CAPITAL IMPROVEMENT FEE TRUST FUND PROJECTS

|                                    |                           |
|------------------------------------|---------------------------|
| 1. Student Union Addition          | \$3,734,475               |
| 2. Soccer Field Improvements       | \$400,000                 |
| 3. South Housing recreation fields | \$300,000                 |
| <b>Subtotal</b>                    | <b><u>\$4,434,475</u></b> |

\* Reflects only those appropriations in Sections 1, 2, and 29 of the General Appropriations Act which are specifically allocated to FGCU.

**NEW COLLEGE**  
**APPROPRIATED FUNDS\***

**FY 2008-09**

**APPROPRIATIONS FOR OPERATIONS**

|   |                            |
|---|----------------------------|
| FY 2007-08 Operating Appropriations (E & G)   | <b>\$21,578,932</b>        |
| Add: Legislative Adjustments for FY 2008-09:  |                            |
| 1. Budget Startup Adjustments (annualizations, nonrecurring deducts, fee adjustments) | \$118,392                  |
| 2. Base Budget Adjustment   | (\$1,025,925)              |
| 3. New Space - PO&M   | \$21,669                   |
| 4. Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority       | \$309,034                  |
| 5. Distribution of Educational Enhancement Trust Funds                                | \$552,554                  |
| 6. 6% Resident Undergraduate Tuition Increase Revenue                                 | \$90,826                   |
| <b>Subtotal</b>   | <b><u>\$21,645,482</u></b> |
| <b>Other Direct Operating Appropriations:</b>   |                            |
| 1. Student Financial Assistance   | \$541,541                  |
| 2. Risk Management Insurance  | \$92,906                   |
| <b>Subtotal</b>   | <b><u>\$634,447</u></b>    |
| <b>Total Direct Operating Appropriations for FY 2008-09</b>                           | <b><u>\$22,279,929</u></b> |

**FIXED CAPITAL OUTLAY PROJECTS - UNIVERSITY SPECIFIC**

|   |                           |
|---|---------------------------|
| 1. Academic Facility (E)                                  | \$961,211                 |
| 2. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) | \$4,400,000               |
| 3. Hamilton Center/Hamilton Classroom Remodeling (P,C,E)  | \$1,500,000               |
| 4. Sea Wall Infrastructure Replacement (P,C)              | \$2,500,000               |
| <b>Subtotal</b>   | <b><u>\$9,361,211</u></b> |

**CAPITAL IMPROVEMENT FEE TRUST FUND PROJECTS**

|  |                         |
|--|-------------------------|
| 1. Hamilton Center bldg infrastructure imp., student offices, capital equip replacements | \$500,000               |
| <b>Subtotal</b>  | <b><u>\$500,000</u></b> |

\* Reflects only those appropriations in Sections 1 & 2 of the General Appropriations Act which are specifically allocated to NCF.

**Section 5**  
**Student Financial Assistance Programs**  
**FY 2008-09**

**STUDENT FINANCIAL ASSISTANCE PROGRAMS**  
**Comparison of FY 2007-08 and FY 2008-09**  
**Appropriations**

| Financial Aid Program  | 2007-08<br>Total<br>Appropriation<br>GR and Trust | 2008-09<br>Total<br>Appropriation<br>GR and Trust | % Change |
|--|---|---|----------|
| <b>State Financial Aid Programs:</b>                         |   |   |          |
| Bright Futures   | \$ 383,185,153                                    | \$ 436,175,538                                    | 13.8%    |
| Prepaid Tuition Scholarship (Project STARS)                  | 5,975,000   | 5,819,000   | -2.6%    |
| Minority Teacher Scholarship Program                         | 3,095,864   | 3,002,988   | -3.0%    |
| Ethics in Business Scholarships                              | 500,000   | 500,000   | 0.0%     |
| Mary McCleod Bethune Scholarships                            | 678,000   | 664,453   | -2.0%    |
| Florida Student Assistance Grant - Public Full and Part Time | 100,705,360                                       | 98,546,590  | -2.1%    |
| Florida Student Assistance Grant - Private                   | 16,223,185  | 15,875,417  | -2.1%    |
| Florida Student Assistance Grant - Postsecondary             | 11,308,644  | 11,066,226  | -2.1%    |
| Florida Student Assistance Grant - Career Education          | 2,200,000   | 2,152,840   | -2.1%    |
| Children/Spouses of Deceased/Disabled Veterans               | 1,101,410   | 1,997,365   | 81.3%    |
| Florida Work Experience Program                              | 1,569,922   | 1,569,922   | 0.0%     |
| Critical Teacher Shortage Program                            | 2,500,000   | 2,500,000   | 0.0%     |
| Rosewood Family Scholarships                                 | 90,000  | 90,000  | 0.0%     |
| Jose Marti Scholarship Challenge Grant                       | 276,267   | 270,939   | -1.9%    |
| Florida Education Fund                                       | 2,134,000   | 2,069,980   | -3.0%    |
| First Generation in College Matching Grant                   | 8,245,000   | 7,997,650   | -3.0%    |
| <b>Federal Financial Aid Programs:</b>                       |   |   |          |
| Federal Student Financial Aid (LEAP)                         | 2,563,089   | 2,563,089   | 0.0%     |
| Robert C. Byrd Honors Scholarship                            | 2,391,530   | 2,391,530   | 0.0%     |
| <b>State Tuition Assistance Programs:</b>                    |   |   |          |
| Access To Better Learning and Education Grants (ABLE)        | 4,151,250   | 4,439,592   | 6.9%     |
| Florida Resident Access Grant (FRAG)                         | 99,193,000  | 97,042,395  | -2.2%    |