

# DISTRICT WORKFORCE EDUCATION FUNDING SUMMARY FOR 2012-13



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Accountability and Assessment.

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## 2012-13 DISTRICT WORKFORCE EDUCATION FUNDING SUMMARY

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

- 1) Workforce Development Funds (98.7% of total operating funds)
- 2) Performance-based Incentives

Allocations to districts are made annually in the General Appropriations Act.

The total operating funds appropriations for 2012-13 are \$374,475,199<sup>1</sup>, comprising \$369,488,374 in Workforce Development Funds and \$4,986,825 in Performance-Based Incentive Funds. This represented the same overall level of funding used in both the previous year Workforce Development Fund and the Performance-Based Incentive Fund.

**Table 1** provides a summary of state funding by district including the change from the 2011-12 funding level.

### Workforce Development Funds

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For 2012-13, workforce development funds were allocated in Specific Appropriations 9 and 104 from General Revenue and the Educational Enhancement Trust Fund (EETF). The allocations to districts were made based on three primary policies:

- 1) Reduction in funds to select districts based on the proportionate share of total funding above the level generated by the 2012-13 Funding Needs Analysis,
- 2) Reallocation of a portion of funds to get all districts to a minimum of 70% of the recommended state funding level,
- 3) Allocation of remaining funds to select districts based on workload model.

**Table 2** provides a summary of the impact of each of these policies on a district's allocation. Column 6 shows the total calculated state funding need for each district; this amount represents the recommended state funds associated with current workload levels. Column 7 shows the percentage of the state funding need met by the 2012-13 appropriation level. Districts with percentages below 100% do not have a 2012-13 funding level consistent with their workload-based state funding need.

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<sup>1</sup> Funds provided in the workforce funding allocation for Putnam County School District shall be transferred by the Department of Education to St. Johns River State College, contingent upon agreement between the District school board and the College to transfer adult general education programs from the District to the College by July 1, 2012 (HB 5001 Appropriations).

### **Policy 1 – Reduction in funding associated with a current funding level exceeding the state funding need calculation**

A reduction of \$2,582,386 was applied to select districts based on the difference between their calculated state funding need and the 2011-12 appropriation level. This \$2.6 million represented the difference between the current appropriation (\$369,488,374) and the total calculated state funding need (\$366,905,988). Each district with a state funding need exceeding their 2011-12 state appropriation of workforce development funds was reduced proportionately. The total value of state funds above the current funding level to these districts was \$19,823,810; each district's reduction was based on the district's proportionate share of this value. For example, a district with \$1,000,000 in state funds above the recommended funding level would be 5.04% of the \$19.8 million. Such a district would have received a reduction equal to 5.04% times \$2,582,386.

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

### **Policy 2 – Re-allocation to achieve minimum base of 70% of state funding need**

A portion of the \$2,582,386 reduction from Policy 1 was allocated to districts to increase their minimum funding level to 70 percent of calculated state funding need. Six districts were allocated \$175,183 to achieve this minimum funding level.

See **Table 2** (Column 3) for this minimum funding level allocation.

### **Policy 3 – Re-allocation of remaining funds to districts with unmet need**

The remaining unallocated funds of \$2,407,203 were provided to districts with a calculated state funding need higher than their 2011-12 appropriation level. Each district's proportionate share of unmet funding need was multiplied by the 2.4 million to calculate their allocation of these funds. NOTE: The unmet need funding calculation was adjusted for districts receiving funds from Policy 2.

See **Table 2** (Column 4) for the allocation adjustment made as a result of this policy. See **Table 8** for the adjusted unmet state funding index which was used to allocate these additional funds.

## **Summary of the 2012-13 Funding Needs Analysis Model**

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To ensure equitable funding for all district workforce education programs and to recognize enrollment growth, a funding needs analysis was developed with the District Workforce Education Funding Steering Committee. The 2012-13 Funding Needs Analysis Model provided the information used by the 2012 Legislature to allocate workforce development funds to districts. **Table 2** provides the total state funding need calculated for each district based on this model (see column 6). Column 7 shows the percent of state funding need met by the 2012-13 appropriation.

The funding analysis is based on the workload of each district (as measured by instructional hours converted to full time equivalencies) in the following programs<sup>2</sup>:

- Adult General Education
- Career Certificate Programs, including Applied Technology Diploma
- Apprenticeship – Classroom
- Apprenticeship – On-the-Job Training

The following steps are used to calculate the state funding need for districts based on their student enrollment and local tuition collection.

### **Calculation of Full-Time Equivalencies (FTE)**

For the 2012-13 model, instructional hours for the following years were used in the calculation: 2008-09, 2009-10, and 2010-11. A rolling average of FTE by program is used.

The following instructional hours reported in the Workforce Development Information System (WDIS) are included in the calculation:

- Adult General Education (AGE)
- Career Certificates (aka PSAV) and Applied Technology Diplomas (ATD)
- Apprenticeship (APPR) for Classroom or Related Training Instruction (RTI)
- Apprenticeship (APPR) for On-the-Job Training (OJT)

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

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

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

### **Adult General Education FTE**

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

Memo: [http://info.fl DOE.org/docushare/dsweb/Get/Document-3722/06\\_14memo.pdf](http://info.fl DOE.org/docushare/dsweb/Get/Document-3722/06_14memo.pdf)

Procedures: [http://info.fl DOE.org/docushare/dsweb/Get/Document-3723/06\\_14att1.pdf](http://info.fl DOE.org/docushare/dsweb/Get/Document-3723/06_14att1.pdf)

Technical Assistance: [http://info.fl DOE.org/docushare/dsweb/Get/Document-3724/06\\_14att2.pdf](http://info.fl DOE.org/docushare/dsweb/Get/Document-3724/06_14att2.pdf)

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

After these requirements are applied to reported hours, the remaining hours are analyzed by calculating the headcount to FTE ratio. To identify outliers in the adult general education reporting, each district’s headcount to FTE ratio is compared to the system headcount to FTE ratio. If the district headcount to

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<sup>2</sup> Continuing Workforce Education enrollment is not state fundable.

FTE ratio falls more than .5 standard deviations below the system average, an additional cap is applied to the FTE to exclude outliers. The application of this cap resulted in a reduction in fundable hours of 33.12 FTE. This policy is intended to adjust for districts with extreme outliers in instructional hours reporting.

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

### **Adult High School Co-Enrollment**

For the adult high school co-enrollment program, a maximum of two core curricular courses per student is fundable. The FTE used in the model for this calculation was for 2010-11 only and was based on limiting the instructional hours reported to those associated with enrollment in core curricular courses up to a maximum of two courses. If more than two core curricular courses were reported, the two courses with the most instructional hours were used. The list of core curricular courses is those identified for class size requirements.

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

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

### **Career Certificate/Applied Technology Diploma FTE**

For FTE data used in the 2012-13 model, all reported instructional hours were used in the calculation.

### **Weighting of FTE**

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

$$\text{Weighted FTE for Each Program} = \text{Average of 2008-09, 2009-10, 2010-11 FTE} * \text{Cost Factor Weight}$$

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

Program Weights

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

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

<b>Program*</b>	<b>Cost Factor (Weight)</b>
AGE – 1	1.30
APPR 1 – RTI (Low)	1.50
APPR 2 – RTI (Medium)	1.75
APPR 3 – RTI (High)	2.00
APPR – OJT	0.20
CTE – 1 (Low)	1.50
CTE – 2 (Medium)	1.75
CTE – 3 (High)	2.00
CTE – 3+	2.40
CTE – OJT	0.20

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

**Table 3** provides the unweighted and weighted FTE by district used in the funding model. **Table 4** provides a summary of the cost factors and weights used for each program.

Calculation of Total Funding Need

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

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

The cost per unit used for the 2012-13 calculation is \$3,541.85. **Table 5** provides a summary of the career and technical education (certificate and apprenticeship) and adult general education calculated need with the DCD adjustment and a minimum funding adjustment for small districts.

Minimum Funding Need

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

$$\text{Minimum Funding Need} = (15 \text{ FTE} * 1.3 \text{ Cost Factor Weight}) * \text{Cost Per Unit}$$

This minimum funding calculation for 2012-13 was \$69,066. If a district's calculated total funding need is less than the minimum, then the difference between the calculated need and the minimum funding value is added to the total.

### **Calculation of State Funding Need**

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

$$\text{State Funding Need} = \text{Total Funding Need} - \text{Tuition Revenue Estimate}$$

For the 2012-13 allocation, each district's proportionate share of the total funding need was used to allocate a portion of the workforce development funds.

**Table 6** provides a summary of the state funding need calculation for each district.

### **Calculation of Unmet State Funding Need**

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

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

**Table 7** provides a summary of the unmet state funding need.

## **Performance-based Incentive Funds**

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For 2012-13, the total performance-based incentive funding appropriated for school district workforce education programs was almost \$5.0 million. The funding was distributed based on an incentive model comprising program outputs and program outcomes. The model included funding for two workforce education components: Career and Technical Education (CTE) and Adult General Education (AGE).

Performance-based funding (\$4,986,825) is divided into the two components in proportion to direct instructional cost. Based on the three-year average direct costs reported for these areas, the total allocation was divided based on the percent of total direct costs: 46% for AGE programs and 54% for CTE programs.

## **Funding Categories included in the Performance Model**

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

- Career Certificate (PSAV)/Applied Technology Diploma (ATD)
- Apprenticeship
- GED (General Educational Development)
- Adult High School (General Education Promotion) – Adults only
- Adult Literacy - Adult Basic Education (ABE)
- Adult Literacy – English for Speakers of Other Language (ESOL) programs

Outputs and Outcomes are rewarded in the following proportions for all areas (with the exception of Apprenticeship):

- Measure I is based on program outputs: occupational completion points (OCP), literacy completion points (LCP), or program completers (70%)
- Measure II is based on special populations served (10%)
- Measure III is based on program outcomes such as employment and continuing education (20%)

A complete report on the allocation formula for performance-based incentive funds can be requested from Tara McLarnon at [tara.mclarnon@fldoe.org](mailto:tara.mclarnon@fldoe.org).

## **Appendix**

Table 1: 2012-13 Workforce Development Funds and Performance-based Incentives Funds

Table 2: Summary of 2012-13 Workforce Development Funds Allocation

Table 3: FTE for the 2012-13 Funding Needs Analysis Model

Table 4: 2012-13 Program Cost Factors and Weights

Table 5: 2012-13 Total Funding Need

Table 6: 2012-13 State Funding Need

Table 6a: 2012-13 Total Fee Estimate

Table 7: Calculation of Unmet State Funding Need

Table 8: Indices from the 2012-13 Funding Need Analysis

Table 9: Estimate Values by Program



**Table 1**  
**2012-13 Workforce Development Funds and Performance-based Incentives Funds**

No.	District	Workforce Development Funds				Performance Based Incentive Funds				TOTAL FUNDS FOR DISTRICT WORKFORCE			
		2011-12	2012-13	Difference	% Change	2011-12	2012-13	Difference	% Change	2011-12	2012-13	Difference	% Change
1	Alachua	1,124,888	1,026,578	(98,310)	-8.7%	5,888	7,295	1,407	23.9%	1,130,776	1,033,873	(96,903)	-8.6%
2	Baker	177,923	171,512	(6,411)	-3.6%	2,262	3,474	1,212	53.6%	180,185	174,986	(5,199)	-2.9%
3	Bay	3,055,884	2,984,064	(71,820)	-2.4%	47,370	43,064	(4,306)	-9.1%	3,103,254	3,027,128	(76,126)	-2.5%
4	Bradford	1,007,696	1,005,156	(2,540)	-0.3%	19,991	15,762	(4,229)	-21.2%	1,027,687	1,020,918	(6,769)	-0.7%
5	Brevard	3,144,759	3,255,150	110,391	3.5%	71,432	56,131	(15,301)	-21.4%	3,216,191	3,311,281	95,090	3.0%
6	Broward	70,264,804	70,837,058	572,254	0.8%	735,649	733,551	(2,098)	-0.3%	71,000,453	71,570,609	570,156	0.8%
7	Calhoun	143,901	133,328	(10,573)	-7.3%	962	1,076	114	11.9%	144,863	134,404	(10,459)	-7.2%
8	Charlotte	2,606,461	2,572,245	(34,216)	-1.3%	55,789	43,330	(12,459)	-22.3%	2,662,250	2,615,575	(46,675)	-1.8%
9	Citrus	2,742,707	2,711,980	(30,727)	-1.1%	54,991	55,197	206	0.4%	2,797,698	2,767,177	(30,521)	-1.1%
10	Clay	886,001	868,772	(17,229)	-1.9%	17,405	17,433	28	0.2%	903,406	886,205	(17,201)	-1.9%
11	Collier	7,569,731	7,660,617	90,886	1.2%	112,629	115,834	3,205	2.8%	7,682,360	7,776,451	94,091	1.2%
12	Columbia	257,933	265,278	7,345	2.8%	7,745	8,032	287	3.7%	265,678	273,310	7,632	2.9%
13	Miami-Dade	81,814,780	81,016,722	(798,058)	-1.0%	849,190	931,355	82,165	9.7%	82,663,970	81,948,077	(715,893)	-0.9%
14	DeSoto	791,819	767,412	(24,407)	-3.1%	11,984	11,253	(731)	-6.1%	803,803	778,665	(25,138)	-3.1%
15	Dixie	64,721	64,476	(245)	-0.4%	1,566	821	(745)	-47.6%	66,287	65,297	(990)	-1.5%
16	Duval	-	-	-	-	-	-	-	-	-	-	-	0.0%
17	Escambia	4,765,518	4,778,222	12,704	0.3%	80,364	75,721	(4,643)	-5.8%	4,845,882	4,853,943	8,061	0.2%
18	Flagler	2,245,336	2,164,945	(80,391)	-3.6%	40,581	32,678	(7,903)	-19.5%	2,285,917	2,197,623	(88,294)	-3.9%
19	Franklin	55,666	56,631	965	1.7%	672	374	(298)	-44.3%	56,338	57,005	667	1.2%
20	Gadsden	823,355	817,089	(6,266)	-0.8%	3,657	4,625	968	26.5%	827,012	821,714	(5,298)	-0.6%
21	Gilchrist	-	-	-	-	-	-	-	-	-	-	-	0.0%
22	Glades	35,195	49,860	14,665	41.7%	81	98	17	21.0%	35,276	49,958	14,682	41.6%
23	Gulf	143,342	141,731	(1,611)	-1.1%	1,646	1,975	329	20.0%	144,988	143,706	(1,282)	-0.9%
24	Hamilton	71,194	70,732	(462)	-0.6%	1,514	1,022	(492)	-32.5%	72,708	71,754	(954)	-1.3%
25	Hardee	261,993	263,040	1,047	0.4%	3,558	2,877	(681)	-19.1%	265,551	265,917	366	0.1%
26	Hendry	384,685	375,351	(9,334)	-2.4%	5,460	5,047	(413)	-7.6%	390,145	380,398	(9,747)	-2.5%
27	Hernando	375,524	366,658	(8,866)	-2.4%	12,826	12,237	(589)	-4.6%	388,350	378,895	(9,455)	-2.4%
28	Highlands	-	-	-	-	-	-	-	-	-	-	-	0.0%
29	Hillsborough	30,141,796	29,978,057	(163,739)	-0.5%	461,321	455,597	(5,724)	-1.2%	30,603,117	30,433,654	(169,463)	-0.6%
30	Holmes	-	-	-	-	-	-	-	-	-	-	-	0.0%
31	Indian River	1,189,004	1,207,303	18,299	1.5%	27,190	26,017	(1,173)	-4.3%	1,216,194	1,233,320	17,126	1.4%
32	Jackson	431,215	416,198	(15,017)	-3.5%	2,619	2,661	42	1.6%	433,834	418,859	(14,975)	-3.5%
33	Jefferson	155,172	145,551	(9,621)	-6.2%	390	200	(190)	-48.7%	155,562	145,751	(9,811)	-6.3%
34	Lafayette	53,245	54,496	1,251	2.3%	1,114	397	(717)	-64.4%	54,359	54,893	534	1.0%
35	Lake	4,212,939	4,160,625	(52,314)	-1.2%	99,632	87,777	(11,855)	-11.9%	4,312,571	4,248,402	(64,169)	-1.5%
36	Lee	9,969,650	9,883,681	(85,969)	-0.9%	189,601	180,694	(8,907)	-4.7%	10,159,251	10,064,375	(94,876)	-0.9%
37	Leon	5,809,824	5,790,765	(19,059)	-0.3%	78,948	86,966	8,018	10.2%	5,888,772	5,877,731	(11,041)	-0.2%
38	Levy	-	-	-	-	-	-	-	-	-	-	-	0.0%
39	Liberty	90,033	118,917	28,884	32.1%	1,967	2,186	219	11.1%	92,000	121,103	29,103	31.6%
40	Madison	56,014	60,936	4,922	8.8%	1,904	2,613	709	37.2%	57,918	63,549	5,631	9.7%
41	Manatee	8,541,674	8,621,911	80,237	0.9%	143,069	145,157	2,088	1.5%	8,684,743	8,767,068	82,325	0.9%
42	Marion	3,489,772	3,558,263	68,491	2.0%	108,487	98,927	(9,560)	-8.8%	3,598,259	3,657,190	58,931	1.6%
43	Martin	1,933,115	1,914,019	(19,096)	-1.0%	18,193	14,669	(3,524)	-19.4%	1,951,308	1,928,688	(22,620)	-1.2%
44	Monroe	665,124	711,711	46,587	7.0%	6,410	8,903	2,493	38.9%	671,534	720,614	49,080	7.3%
45	Nassau	223,609	366,523	142,914	63.9%	6,349	8,600	2,251	35.5%	229,958	375,123	145,165	63.1%
46	Okaloosa	2,096,275	2,027,531	(68,744)	-3.3%	10,632	27,598	16,966	159.6%	2,106,907	2,055,129	(51,778)	-2.5%

**Table 1**  
**2012-13 Workforce Development Funds and Performance-based Incentives Funds**

No.	District	Workforce Development Funds				Performance Based Incentive Funds				TOTAL FUNDS FOR DISTRICT WORKFORCE			
		2011-12	2012-13	Difference	% Change	2011-12	2012-13	Difference	% Change	2011-12	2012-13	Difference	% Change
47	Okeechobee	-	-	-	-	-	-	-	-	-	-	-	0.0%
48	Orange	31,496,365	31,275,872	(220,493)	-0.7%	423,358	436,855	13,497	3.2%	31,919,723	31,712,727	(206,996)	-0.6%
49	Osceola	5,793,707	5,914,419	120,712	2.1%	98,086	98,923	837	0.9%	5,891,793	6,013,342	121,549	2.1%
50	Palm Beach	17,653,059	18,633,199	980,140	5.6%	175,275	162,569	(12,706)	-7.2%	17,828,334	18,795,768	967,434	5.4%
51	Pasco	2,303,964	2,351,739	47,775	2.1%	52,203	51,237	(966)	-1.9%	2,356,167	2,402,976	46,809	2.0%
52	Pinellas	24,892,434	25,095,633	203,199	0.8%	431,566	418,827	(12,739)	-3.0%	25,324,000	25,514,460	190,460	0.8%
53	Polk	9,979,527	9,862,470	(117,057)	-1.2%	161,747	166,817	5,070	3.1%	10,141,274	10,029,287	(111,987)	-1.1%
54	Putnam	453,208	443,886	(9,322)	-2.1%	7,785	4,103	(3,682)	-47.3%	460,993	447,989	(13,004)	-2.8%
55	Saint Johns	5,491,436	5,296,219	(195,217)	-3.6%	88,079	75,533	(12,546)	-14.2%	5,579,515	5,371,752	(207,763)	-3.7%
56	Saint Lucie	-	-	-	-	-	-	-	-	-	-	-	0.0%
57	Santa Rosa	1,558,026	1,506,958	(51,068)	-3.3%	23,563	22,479	(1,084)	-4.6%	1,581,589	1,529,437	(52,152)	-3.3%
58	Sarasota	9,528,420	9,307,279	(221,141)	-2.3%	108,712	108,121	(591)	-0.5%	9,637,132	9,415,400	(221,732)	-2.3%
59	Seminole	-	-	-	-	-	-	-	-	-	-	-	0.0%
60	Sumter	235,983	219,285	(16,698)	-7.1%	2,391	2,505	114	4.8%	238,374	221,790	(16,584)	-7.0%
61	Suwannee	904,462	882,821	(21,641)	-2.4%	25,508	22,448	(3,060)	-12.0%	929,970	905,269	(24,701)	-2.7%
62	Taylor	1,438,354	1,410,340	(28,014)	-1.9%	21,859	15,905	(5,954)	-27.2%	1,460,213	1,426,245	(33,968)	-2.3%
63	Union	138,861	131,154	(7,707)	-5.6%	2,126	2,410	284	13.4%	140,987	133,564	(7,423)	-5.3%
64	Volusia	-	-	-	-	-	-	-	-	-	-	-	0.0%
65	Wakulla	231,527	220,734	(10,793)	-4.7%	3,737	4,678	941	25.2%	235,264	225,412	(9,852)	-4.2%
66	Walton	268,586	297,304	28,718	10.7%	8,410	6,854	(1,556)	-18.5%	276,996	304,158	27,162	9.8%
67	Washington	3,200,458	3,154,294	(46,164)	-1.4%	49,382	57,337	7,955	16.1%	3,249,840	3,211,631	(38,209)	-1.2%
69	Washington Sp.	45,720	43,674	(2,046)	-4.5%	-	-	-	-	45,720	43,674	(2,046)	-4.5%
	<b>STATE</b>	<b>369,488,374</b>	<b>369,488,374</b>	<b>-</b>	<b>0.0%</b>	<b>4,986,825</b>	<b>4,986,825</b>	<b>-</b>	<b>0.0%</b>	<b>374,475,199</b>	<b>374,475,199</b>	<b>-</b>	<b>0.00%</b>

Source: HB 5001

**Table 2**  
**Summary of 2012-13 Workforce Development Funds Allocation**

District	-1- 2011-12 Appropriation	-2- Funding Adjustment for Policy 1 (Reductions)	-3- Funding Adjustment for Policy 2 (Min. Funding Level)	-4- Funding Adjustment for Policy 3 (Unmet Need)	-5- 2012-13 Appropriation	-6- 2012-13 State Funding Need	-7- % Need Met by 2012-13 Approp.
Alachua	1,124,888	(98,310)	-	-	1,026,578	370,210	277.3%
Baker	177,923	(6,411)	-	-	171,512	128,711	133.3%
Bay	3,055,884	(71,820)	-	-	2,984,064	2,504,557	119.1%
Bradford	1,007,696	(2,540)	-	-	1,005,156	988,198	101.7%
Brevard	3,144,759	-	-	110,391	3,255,150	3,927,393	82.9%
Broward	70,264,804	-	-	572,254	70,837,058	74,321,892	95.3%
Calhoun	143,901	(10,573)	-	-	133,328	62,735	212.5%
Charlotte	2,606,461	(34,216)	-	-	2,572,245	2,343,801	109.7%
Citrus	2,742,707	(30,727)	-	-	2,711,980	2,506,830	108.2%
Clay	886,001	(17,229)	-	-	868,772	753,744	115.3%
Collier	7,569,731	-	-	90,886	7,660,617	8,214,085	93.3%
Columbia	257,933	-	-	7,345	265,278	310,004	85.6%
Miami-Dade	81,814,780	(798,058)	-	-	81,016,722	75,688,415	107.0%
DeSoto	791,819	(24,407)	-	-	767,412	604,456	127.0%
Dixie	64,721	(245)	-	-	64,476	62,838	102.6%
Duval	-	-	-	-	-	-	0.0%
Escambia	4,765,518	-	-	12,704	4,778,222	4,855,584	98.4%
Flagler	2,245,336	(80,391)	-	-	2,164,945	1,628,211	133.0%
Franklin	55,666	-	-	965	56,631	62,509	90.6%
Gadsden	823,355	(6,266)	-	-	817,089	775,253	105.4%
Gilchrist	-	-	-	-	-	-	0.0%
Glades	35,195	-	11,823	2,842	49,860	67,169	74.2%
Gulf	143,342	(1,611)	-	-	141,731	130,976	108.2%
Hamilton	71,194	(462)	-	-	70,732	67,650	104.6%
Hardee	261,993	-	-	1,047	263,040	269,414	97.6%
Hendry	384,685	(9,334)	-	-	375,351	313,035	119.9%

**Table 2**  
**Summary of 2012-13 Workforce Development Funds Allocation**

District	-1- 2011-12 Appropriation	-2- Funding Adjustment for Policy 1 (Reductions)	-3- Funding Adjustment for Policy 2 (Min. Funding Level)	-4- Funding Adjustment for Policy 3 (Unmet Need)	-5- 2012-13 Appropriation	-6- 2012-13 State Funding Need	-7- % Need Met by 2012-13 Approp.
Hernando	375,524	(8,866)	-	-	366,658	307,464	119.3%
Highlands	-	-	-	-	-	-	0.0%
Hillsborough	30,141,796	(163,739)	-	-	29,978,057	28,884,842	103.8%
Holmes	-	-	-	-	-	-	0.0%
Indian River	1,189,004	-	-	18,299	1,207,303	1,318,736	91.6%
Jackson	431,215	(15,017)	-	-	416,198	315,940	131.7%
Jefferson	155,172	(9,621)	-	-	145,551	81,314	179.0%
Lafayette	53,245	-	-	1,251	54,496	62,117	87.7%
Lake	4,212,939	(52,314)	-	-	4,160,625	3,811,347	109.2%
Lee	9,969,650	(85,969)	-	-	9,883,681	9,309,704	106.2%
Leon	5,809,824	(19,059)	-	-	5,790,765	5,663,520	102.2%
Levy	-	-	-	-	-	-	0.0%
Liberty	90,033	-	22,105	6,779	118,917	160,197	74.2%
Madison	56,014	-	1,448	3,474	60,936	82,088	74.2%
Manatee	8,541,674	-	-	80,237	8,621,911	9,110,529	94.6%
Marion	3,489,772	-	-	68,491	3,558,263	3,975,351	89.5%
Martin	1,933,115	(19,096)	-	-	1,914,019	1,786,527	107.1%
Monroe	665,124	-	6,016	40,571	711,711	958,772	74.2%
Nassau	223,609	-	122,021	20,893	366,523	493,757	74.2%
Okaloosa	2,096,275	(68,744)	-	-	2,027,531	1,568,562	129.3%
Okeechobee	-	-	-	-	-	-	0.0%
Orange	31,496,365	(220,493)	-	-	31,275,872	29,803,740	104.9%
Osceola	5,793,707	-	-	120,712	5,914,419	6,649,516	88.9%
Palm Beach	17,653,059	-	-	980,140	18,633,199	24,601,911	75.7%
Pasco	2,303,964	-	-	47,775	2,351,739	2,642,674	89.0%
Pinellas	24,892,434	-	-	203,199	25,095,633	26,333,042	95.3%

**Table 2**  
**Summary of 2012-13 Workforce Development Funds Allocation**

District	-1- 2011-12 Appropriation	-2- Funding Adjustment for Policy 1 (Reductions)	-3- Funding Adjustment for Policy 2 (Min. Funding Level)	-4- Funding Adjustment for Policy 3 (Unmet Need)	-5- 2012-13 Appropriation	-6- 2012-13 State Funding Need	-7- % Need Met by 2012-13 Approp.
Polk	9,979,527	(117,057)	-	-	9,862,470	9,080,937	108.6%
Putnam	453,208	(9,322)	-	-	443,886	381,647	116.3%
Saint Johns	5,491,436	(195,217)	-	-	5,296,219	3,992,847	132.6%
Saint Lucie	-	-	-	-	-	-	0.0%
Santa Rosa	1,558,026	(51,068)	-	-	1,506,958	1,166,001	129.2%
Sarasota	9,528,420	(221,141)	-	-	9,307,279	7,830,822	118.9%
Seminole	-	-	-	-	-	-	0.0%
Sumter	235,983	(16,698)	-	-	219,285	107,798	203.4%
Suwannee	904,462	(21,641)	-	-	882,821	738,333	119.6%
Taylor	1,438,354	(28,014)	-	-	1,410,340	1,223,307	115.3%
Union	138,861	(7,707)	-	-	131,154	79,699	164.6%
Volusia	-	-	-	-	-	-	0.0%
Wakulla	231,527	(10,793)	-	-	220,734	148,677	148.5%
Walton	268,586	-	11,770	16,948	297,304	400,508	74.2%
Washington	3,200,458	(46,164)	-	-	3,154,294	2,846,080	110.8%
Washington Sp.	45,720	(2,046)	-	-	43,674	30,012	145.5%
<b>Total</b>	<b>369,488,374</b>	<b>(2,582,386)</b>	<b>175,183</b>	<b>2,407,203</b>	<b>369,488,374</b>	<b>366,905,988</b>	

**Table 3**  
**FTE for the 2012-13 Workforce Development Funds Allocation**

DISTRICT	AGE 1		APPR 1		APPR 2		APPR 3		APPR OJT		CTE 1		CTE 2		CTE 3	
	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE
Alachua	87.06	113.17														
Baker	29.30	38.09														
Bay	201.10	261.42									15.49	23.24	131.22	229.63	245.47	490.95
Bradford	25.67	33.38									49.38	74.08	62.44	109.27	65.16	130.32
Brevard	871.79	1,133.33														
Broward	10,766.71	13,996.73	4.19	6.28	164.73	288.27	193.24	386.47	3,622.52	724.50	206.79	310.20	1,110.50	1,943.41	2,487.71	4,975.41
Calhoun	9.60	12.48														
Charlotte	111.30	144.69									16.66	25.00	98.32	172.08	263.80	527.60
Citrus	165.62	215.31									8.79	13.19	154.35	270.13	249.43	498.88
Clay	170.09	221.12														
Collier	782.45	1,017.18					34.95	69.90	93.01	18.60	27.50	41.26	173.42	303.47	584.81	1,169.61
Columbia	72.90	94.77														
Miami-Dade	11,988.65	15,585.24			26.00	45.51	107.07	214.13	862.66	172.53	305.67	458.54	1,000.89	1,751.57	2,628.69	5,257.39
DeSoto	103.85	135.00									6.58	9.87	1.00	1.75	24.15	48.30
Dixie	3.27	4.26													3.35	6.70
Duval	-	-														
Escambia	284.91	370.39			2.43	4.25	21.93	43.85	145.48	29.10	42.28	63.42	287.63	503.35	350.51	701.02
Flagler	128.50	167.05			29.95	52.42	7.68	15.35	242.57	48.51	7.98	11.98	96.10	168.18	39.00	78.00
Franklin	3.86	5.02														
Gadsden	96.53	125.49									10.71	16.07	24.55	42.97	41.12	82.24
Gilchrist	-	-														
Glades	2.41	3.13														
Gulf	29.86	38.82											0.68	1.19		
Hamilton	16.14	20.98														
Hardee	61.75	80.28														
Hendry	70.88	92.14														
Hernando	71.84	93.40														
Highlands	-	-														
Hillsborough	3,463.82	4,502.96			60.89	106.57	139.88	279.76	2,599.48	519.90	508.83	763.31	623.29	1,090.79	933.26	1,866.52
Holmes	-	-														
Indian River	174.68	227.08									9.77	14.66	63.15	110.50	41.48	82.96
Jackson	75.26	97.84														
Jefferson	19.36	25.17														
Lafayette	5.40	7.02														
Lake	171.27	222.66			4.49	7.86	14.18	28.37	151.42	30.28	21.45	32.18	146.34	256.08	420.10	840.22
Lee	758.20	985.67			12.16	21.28	41.81	83.61	527.92	105.58	73.42	110.15	343.62	601.33	641.91	1,283.84
Leon	358.15	465.59					0.43	0.86	2.42	0.48	33.05	49.58	312.96	547.69	528.00	1,055.99
Levy	-	-														
Liberty	38.74	50.37														
Madison	19.59	25.46														
Manatee	451.31	586.70			21.17	37.04	20.63	41.26	104.89	20.98	62.58	93.87	304.27	532.50	900.80	1,801.57
Marion	414.19	538.45					4.84	9.67	74.62	14.92	50.51	75.77	187.52	328.18	252.99	505.99

**Table 3**  
**FTE for the 2012-13 Workforce Development Funds Allocation**

DISTRICT	AGE 1		APPR 1		APPR 2		APPR 3		APPR OJT		CTE 1		CTE 2		CTE 3	
	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE
Martin	394.30	512.59														
Monroe	142.79	185.63									21.51	32.26	31.16	54.53		
Nassau	110.27	143.35														
Okaloosa	4.62	6.01									5.19	7.78	116.33	203.57	212.90	425.80
Okeechobee	-	-														
Orange	2,900.56	3,770.73	3.66	5.49	87.00	152.26	162.40	324.80	1,681.18	336.24	164.77	247.18	1,292.98	2,262.72	1,536.25	3,072.49
Osceola	580.14	754.18					15.63	31.25	75.71	15.14	64.90	97.36	155.08	271.40	529.06	1,058.13
Palm Beach	5,247.04	6,821.16														
Pasco	485.30	630.89			6.94	12.14			56.41	11.28			61.46	107.55	36.59	73.18
Pinellas	3,465.16	4,504.71	39.15	58.73	53.10	92.93	145.15	290.29	1,450.47	290.09	131.57	197.37	333.51	583.66	1,159.22	2,318.42
Polk	911.79	1,185.32					9.45	18.90	22.65	4.53	56.56	84.85	267.20	467.60	766.92	1,533.85
Putnam	87.36	113.57														
St Johns	115.37	149.98					8.18	16.37	120.77	24.15	6.42	9.64	202.68	354.70	450.66	901.34
St Lucie	-	-														
Santa Rosa	58.60	76.18			5.03	8.80	3.50	7.01	59.53	11.91	1.24	1.87	29.06	50.86	127.74	255.47
Sarasota	735.49	956.14			18.55	32.47	80.39	160.78	401.99	80.40	87.06	130.62	157.34	275.33	482.37	964.74
Seminole	-	-														
Sumter	20.63	26.82									0.73	1.09	4.29	7.50		
Suwannee	38.51	50.06									15.71	23.57	57.32	100.31	72.46	144.93
Taylor	62.07	80.69									20.05	30.08	98.02	171.53	93.92	187.84
Union	18.64	24.24														
Volusia	-	-														
Wakulla	29.23	37.99											4.99	8.74	1.45	2.89
Walton	20.01	26.01									0.34	0.51	20.08	35.14	51.21	102.42
Washington	103.19	134.14									58.27	87.42	159.20	278.60	295.08	590.16
Washington Sp	-	-									10.77	16.16				
<b>STATE</b>	<b>47,637.08</b>	<b>61,928.23</b>	<b>47.00</b>	<b>70.50</b>	<b>492.46</b>	<b>861.80</b>	<b>1,011.32</b>	<b>2,022.63</b>	<b>12,295.69</b>	<b>2,459.12</b>	<b>2,102.50</b>	<b>3,154.13</b>	<b>8,112.92</b>	<b>14,197.81</b>	<b>16,517.54</b>	<b>33,035.17</b>

**Table 3**  
**FTE for the 2012-13 Workforce Development Funds Allocation**

DISTRICT	CTE 3 +		CTE OJT		TOTAL	
	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE
Alachua					87.06	113.17
Baker					29.30	38.09
Bay			0.80	0.16	594.07	1,005.40
Bradford	10.09	24.21			212.74	371.26
Brevard					871.79	1,133.33
Broward	45.51	109.22	0.03	0.01	18,601.92	22,740.50
Calhoun					9.60	12.48
Charlotte					490.08	869.37
Citrus					578.20	997.51
Clay					170.09	221.12
Collier					1,696.14	2,620.02
Columbia					72.90	94.77
Miami-Dade	30.98	74.35			16,950.62	23,559.26
DeSoto					135.57	194.92
Dixie					6.62	10.96
Duval					-	-
Escambia					1,135.16	1,715.38
Flagler	9.04	21.70			560.82	563.19
Franklin					3.86	5.02
Gadsden					172.91	266.77
Gilchrist					-	-
Glades					2.41	3.13
Gulf					30.54	40.01
Hamilton					16.14	20.98
Hardee					61.75	80.28
Hendry					70.88	92.14
Hernando					71.84	93.40
Highlands					-	-
Hillsborough					8,329.44	9,129.81
Holmes					-	-
Indian River					289.08	435.20
Jackson					75.26	97.84
Jefferson					19.36	25.17
Lafayette					5.40	7.02
Lake			1.60	0.32	930.85	1,417.97
Lee			6.40	1.28	2,405.44	3,192.74
Leon					1,235.00	2,120.19
Levy					-	-
Liberty					38.74	50.37
Madison					19.59	25.46
Manatee			7.00	1.40	1,872.64	3,115.32
Marion					984.67	1,472.98



**Table 3**  
**FTE for the 2012-13 Workforce Development Funds Allocation**

DISTRICT	CTE 3 +		CTE OJT		TOTAL	
	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE
Martin					394.30	512.59
Monroe					195.46	272.42
Nassau					110.27	143.35
Okaloosa					339.04	643.16
Okeechobee					-	-
Orange	29.04	69.69			7,857.83	10,241.60
Osceola					1,420.51	2,227.46
Palm Beach					5,247.04	6,821.16
Pasco					646.69	835.04
Pinellas	17.75	42.59			6,795.07	8,378.79
Polk	8.79	21.09	0.37	0.07	2,043.72	3,316.21
Putnam					87.36	113.57
St Johns			1.18	0.23	905.27	1,456.41
St Lucie					-	-
Santa Rosa			1.86	0.37	286.56	412.47
Sarasota					1,963.19	2,600.48
Seminole					-	-
Sumter					25.65	35.41
Suwannee					184.00	318.87
Taylor			4.81	0.97	278.87	471.11
Union					18.64	24.24
Volusia					-	-
Wakulla					35.67	49.62
Walton					91.64	164.08
Washington	15.85	38.03			631.58	1,128.35
Washington Sp			9.16	1.83	19.93	17.99
<b>STATE</b>	<b>167.03</b>	<b>400.88</b>	<b>33.21</b>	<b>6.64</b>	<b>88,416.74</b>	<b>118,136.91</b>

**Table 4**  
**2012-13 PROGRAM COST FACTORS AND WEIGHTS**

Program Number	CIP Number	Program Title	Cost Factor	Weight
OJT	OJT	On-the-Job Training	APPR OJT	0.2
A019999	01019999CP	Agribusiness Cooperative Education-OJT	CTE OJT	0.2
B079999	05079999CP	Business Cooperative Education- OJT	CTE OJT	0.2
D886200	10988620CP	Cooperative Diversified Education - OJT	CTE OJT	0.2
V209999	04209999CP	Family and Consumer Sciences Cooperative Education-OJT	CTE OJT	0.2
H179999	03179999CP	Health Science Education Cooperative - OJT	CTE OJT	0.2
I469999	06469999CP	Industrial Cooperative Education - OJT	CTE OJT	0.2
M899990	02089999CP	Marketing Cooperative Education - OJT	CTE OJT	0.2
P439999	07439999CP	Public Service Cooperative Education - OJT	CTE OJT	0.2
AGE		CAPPED Adult General Education FTE	AGE 1	1.30
AGE		Adult High School Co-enrollment FTE	AGE 1	1.30
A01062R	0801060603	Nursery Technician - APPR	APPR 1	1.50
E92010R	0891010001	Pre-Apprenticeship - APPR	APPR 1	1.50
I46993R	0846999903	Swimming Pool Maintenance - APPR	APPR 1	1.50
I46049R	0846049901	Transportation Futures - APPR	APPR 1	1.50
M803010	0208030100	Academy of Entrepreneurship	CTE 1	1.50
M801020	0208010200	Academy of Fashion Marketing	CTE 1	1.50
M807030	0208070300	Academy of International Marketing	CTE 1	1.50
M899400	0208090105	Academy of Sport, Recreation, and Entertainment Marketing	CTE 1	1.50
M811040	0208110400	Academy of Travel and Tourism	CTE 1	1.50
B070110	0507010102	Accounting Operations	CTE 1	1.50
B070330	0507040103	Administrative Assistant	CTE 1	1.50
P150509	0715050606	Advanced Water Treatment Technologies	CTE 1	1.50
A010500	0101050100	Agricultural Sales and Services	CTE 1	1.50
P430135	0743010903	Bail Bond Agent	CTE 1	1.50
I469919	0646999901	Blueprint Reading and Estimation	CTE 1	1.50
B079998	05079999OM	Business Cooperative Education Organization and Management	CTE 1	1.50
M618020	0206180100	Business Ownership	CTE 1	1.50
B060200	0506040101	Business Supervision and Management	CTE 1	1.50
D886700	1098867000	Career and Technical Related Basic Skills	CTE 1	1.50
P430132	0743010203	Crossover from Correctional Officer to Correctional Probation Officer	CTE 1	1.50
P430125	0743010702	Crossover from Correctional Officer to Law Enforcement Officer	CTE 1	1.50
P430142	0743010204	Crossover from Correctional Probation Officer to Correctional Officer	CTE 1	1.50
P430107	0743010703	Crossover from Correctional Probation Officer to Law Enforcement Officer	CTE 1	1.50
P430152	0743010205	Crossover from Law Enforcement Officer to Correctional Officer	CTE 1	1.50
P430162	0743010206	Crossover from Law Enforcement Officer to Correctional Probation Officer	CTE 1	1.50
B079100	0507999902	Customer Assistance Technology	CTE 1	1.50
M807060	0208070600	Customer Service Representative	CTE 1	1.50

**Table 4**  
**2012-13 PROGRAM COST FACTORS AND WEIGHTS**

Program Number	CIP Number	Program Title	Cost Factor	Weight
M807068	0208999902	Customer Service Technology--ATD	CTE 1	1.50
Y300100	0507039906	Database and Programming Essentials	CTE 1	1.50
V200434	0420040403	Dietetic Management and Supervision	CTE 1	1.50
D886100	10988610CP	Diversified Career Technology	CTE 1	1.50
M899992	0208089901	E-Commerce Marketing	CTE 1	1.50
V200602	0420060200	Elderly and Disabled Care Services	CTE 1	1.50
A010313	0103010101	Environmental Resources	CTE 1	1.50
V200610	0420060110	Environmental Services	CTE 1	1.50
V200410	0420020205	Family Child Care Training	CTE 1	1.50
H170205	0317040201	Family Health Support Worker--ATD	CTE 1	1.50
V200400	0420030605	Fashion Design Services	CTE 1	1.50
P430207	0743029900	Fire Instructor	CTE 1	1.50
P430206	0743020306	Fire Officer I	CTE 1	1.50
M805030	0208050300	Floral Design and Marketing	CTE 1	1.50
D886300	10988630CP	Guided Workplace Learning	CTE 1	1.50
H180708	0318070103	Health Care Services--ATD	CTE 1	1.50
M810011	0208100101	Health Insurance Marketing	CTE 1	1.50
C200101	0920010100	Home and Family Management	CTE 1	1.50
H170604	0317040400	Home Health Aide (Postsecondary)	CTE 1	1.50
H170599	0317059901	Hospital Housekeeping Supervision	CTE 1	1.50
I062001	0606200100	Industrial Foremanship and Supervision	CTE 1	1.50
M810020	0208100107	Insurance Broker	CTE 1	1.50
M810015	0208100105	Insurance Claims Adjustor	CTE 1	1.50
M810013	0208100103	Insurance Customer Representative	CTE 1	1.50
M810016	0208100106	Insurance Customer Service Representative	CTE 1	1.50
M810014	0208100104	Insurance General Lines Agent	CTE 1	1.50
M810010	0208100100	Insurance Marketing	CTE 1	1.50
V200600	0404050105	Interior Decorating Services	CTE 1	1.50
B072000	0507060403	Legal Administrative Specialist	CTE 1	1.50
M810012	0208100102	Life Insurance Marketing	CTE 1	1.50
M607010	0206070100	Lodging Operations	CTE 1	1.50
M899991	02089999SP	Marketing	CTE 1	1.50
I150799	0615079901	Mine Safety and Health	CTE 1	1.50
M807050	0206170104	Mortgage Broker	CTE 1	1.50
I150701	0615070100	Occupational Safety and Health Technology	CTE 1	1.50
C200111	0920010101	Parenting	CTE 1	1.50
A010510	0102040100	Plant Biotechnology	CTE 1	1.50
P439991	0743999901	Police Service Aide	CTE 1	1.50

**Table 4**  
**2012-13 PROGRAM COST FACTORS AND WEIGHTS**

Program Number	CIP Number	Program Title	Cost Factor	Weight
P430109	0743010900	Private Security Officer	CTE 1	1.50
B017100	0506180102	Promotional Enterprise	CTE 1	1.50
P440401	0744040101	Public Administration Supervision	CTE 1	1.50
M807040	0206170103	Real Estate Appraiser Trainee	CTE 1	1.50
M807020	0206170102	Real Estate Broker	CTE 1	1.50
M807010	0206170101	Real Estate Sales Agent	CTE 1	1.50
M809050	0208090500	Restaurant Marketing	CTE 1	1.50
M806010	0208060100	Retail Food Marketing	CTE 1	1.50
V200310	0420020303	School Age Certification Training	CTE 1	1.50
V200700	0420030604	Sewing Technology and Services	CTE 1	1.50
P131023	0713100302	Sign Language Communication	CTE 1	1.50
P440699	0744060100	Solid Waste Disposal Operation	CTE 1	1.50
P430201	0743020103	Special Firesafety Inspector	CTE 1	1.50
S990004	13990004SN	Supported Competitive Employment for Adults with Disabilities (Phase I)	CTE 1	1.50
I469939	0646999903	Swimming Pool Maintenance	CTE 1	1.50
P131299	0713129902	Teacher Assisting	CTE 1	1.50
M804990	0207020500	Teller Operations	CTE 1	1.50
I460499	0646049901	Transportation Futures	CTE 1	1.50
M811050	0208110500	Travel Agency Operations	CTE 1	1.50
M811058	0206070502	Travel and Tourism Management--ATD	CTE 1	1.50
H170408	0317040502	Unit Treatment and Rehabilitation--ATD	CTE 1	1.50
S990002	13990002SN	Vocational Education for Students with Disabilities	CTE 1	1.50
S430123	11430199SN	Vocational Employability Skills for Adults	CTE 1	1.50
S990003	13990003SN	Vocational Work Evaluation	CTE 1	1.50
D988650	10988650CP	Workplace Essentials	CTE 1	1.50
I46312R	0846010204	Brick and Tile Masonry - APPR	APPR 2	1.75
I46020R	0846020105	Carpentry - APPR	APPR 2	1.75
I46042R	0846040700	Commercial and Industrial Insulation - APPR	APPR 2	1.75
I48020R	0848029900	Commercial Sign Design and Fabrication - APPR	APPR 2	1.75
V20021R	0820020210	Early Childhood Education - APPR	APPR 2	1.75
I46051R	0846050202	Fire Sprinkler System Technology - APPR	APPR 2	1.75
I46041R	0846040600	Glazing - APPR	APPR 2	1.75
I46053R	0846050303	Industrial Pipefitter - APPR	APPR 2	1.75
A01061R	0801060602	Nursery Management - APPR	APPR 2	1.75
I46043R	0846040800	Painting and Decorating - APPR	APPR 2	1.75
I46044R	0846040900	Plastering - APPR	APPR 2	1.75
I46052R	0846050302	Plumbing Technology - APPR	APPR 2	1.75
I15020R	0815020300	Surveying and Mapping Technology - APPR	APPR 2	1.75

**Table 4**  
**2012-13 PROGRAM COST FACTORS AND WEIGHTS**

Program Number	CIP Number	Program Title	Cost Factor	Weight
I47034R	0847010301	Telecommunications Technology - APPR	APPR 2	1.75
I46010R	0846010300	Tile Setting - APPR	APPR 2	1.75
I480200	0610030400	3-D Animation Technology	CTE 2	1.75
M804011	0208040110	Academy of Finance	CTE 2	1.75
B060901	0506090110	Academy of International Business	CTE 2	1.75
I470304	0615049903	Academy of Public Works	CTE 2	1.75
D500200	0612040900	Advanced Esthetics	CTE 2	1.75
I490105	0649010500	Air Traffic Control	CTE 2	1.75
I470623	0647060302	Automotive Detailing and Reconditioning	CTE 2	1.75
I480313	0648030301	Automotive Upholstery and Trim	CTE 2	1.75
P430112	0743010201	Auxiliary Correctional Officer	CTE 2	1.75
P430115	0743010701	Auxiliary Law Enforcement Officer	CTE 2	1.75
I120402	0612040200	Barbering	CTE 2	1.75
I490310	0649030100	Basic Maritime Operations	CTE 2	1.75
H170209	0317020902	Basic X-Ray Machine Operator	CTE 2	1.75
I490316	0649030601	Boat and Yacht Repair/Refinishing Technology	CTE 2	1.75
J430100	0649030603	Boat and Yacht Repair/Refinishing Technology 1	CTE 2	1.75
J430200	0649030604	Boat and Yacht Repair/Refinishing Technology 2	CTE 2	1.75
B070320	0507030102	Business Computer Programming	CTE 2	1.75
I460202	0646020105	Carpentry	CTE 2	1.75
C510100	0646020111	Carpentry 1	CTE 2	1.75
C510200	0646020112	Carpentry 2	CTE 2	1.75
H170502	0317050200	Central Service Technology	CTE 2	1.75
V200206	0420020302	Child Care Center Operations	CTE 2	1.75
I470408	0647040800	Clock/Watch Making and Repair	CTE 2	1.75
P430155	0743010706	Combined CJSTC Corrections & Law Enforcement Basic Dual Certification	CTE 2	1.75
I460407	0646040700	Commercial and Industrial Insulation	CTE 2	1.75
I480203	0648020300	Commercial Art Technology	CTE 2	1.75
K600100	0648020304	Commercial Art Technology 1	CTE 2	1.75
K600200	0648020305	Commercial Art Technology 2	CTE 2	1.75
I470102	0647010200	Commercial Business Machine Maintenance	CTE 2	1.75
I490303	0649030300	Commercial Fishing	CTE 2	1.75
I480204	0648020400	Commercial Photography Technology	CTE 2	1.75
K610100	0648020405	Commercial Photography Technology 1	CTE 2	1.75
K610200	0648020406	Commercial Photography Technology 2	CTE 2	1.75
I480202	0648029900	Commercial Sign Design and Fabrication	CTE 2	1.75
I463113	0646010204	Concrete Masonry	CTE 2	1.75
I470113	0647019900	Consumer Electronic Product Servicing	CTE 2	1.75

**Table 4**  
**2012-13 PROGRAM COST FACTORS AND WEIGHTS**

Program Number	CIP Number	Program Title	Cost Factor	Weight
P430102	0743010200	Correctional Officer	CTE 2	1.75
P430122	0743010202	Correctional Probation Officer	CTE 2	1.75
I120404	0612040303	Cosmetology	CTE 2	1.75
D500100	0612040315	Cosmetology (NEW)	CTE 2	1.75
B070602	0507060200	Court Reporting	CTE 2	1.75
B700500	0507060204	Court Reporting 1	CTE 2	1.75
B700600	0507060205	Court Reporting 2	CTE 2	1.75
B700700	0507060206	Court Reporting 3	CTE 2	1.75
P430199	0743019900	Criminal Justice Operations	CTE 2	1.75
V200313	0420030404	Custom Garment Making/Tailoring	CTE 2	1.75
H170102	0317010102	Dental Assisting, Non-Accredited	CTE 2	1.75
I120101	0612010100	Dry Cleaning and Laundering	CTE 2	1.75
I460404	0646040400	Drywall Installation	CTE 2	1.75
V200210	0420020210	Early Childhood Education	CTE 2	1.75
I150404	0615040400	Electrical and Instrumentation Technology	CTE 2	1.75
J110100	0615040401	Electrical and Instrumentation Technology 1	CTE 2	1.75
J110200	0615040402	Electrical and Instrumentation Technology 2	CTE 2	1.75
H170208	0317020303	Electrocardiograph Technology	CTE 2	1.75
B070100	0506120109	Electronic Business Enterprise	CTE 2	1.75
I480115	0648010402	Electronic Drafting	CTE 2	1.75
I470129	0647019903	Electronic System Assembly	CTE 2	1.75
I159999	0615999900	Engineering Related Technology	CTE 2	1.75
I120424	0612040305	Facials Specialty	CTE 2	1.75
P430203	0743020302	Fire Apparatus Operator	CTE 2	1.75
P430204	0743020200	Fire Inspector I	CTE 2	1.75
P430202	0743020201	Fire Investigator I	CTE 2	1.75
I460512	0646050202	Fire Sprinkler System Technology	CTE 2	1.75
I460405	0646040500	Floor Covering Installation	CTE 2	1.75
A010314	0103049901	Forestry	CTE 2	1.75
B082100	0507039914	Game, Simulation & Animation Visual Design	CTE 2	1.75
I470606	0647060600	Gasoline Engine Service Technology	CTE 2	1.75
I460406	0646040600	Glazing	CTE 2	1.75
H170513	0317051300	Health Unit Coordinator (Postsecondary)	CTE 2	1.75
H170207	0317020200	Hemodialysis Technician	CTE 2	1.75
M812040	0208110600	Industrial Distribution and Management	CTE 2	1.75
I460313	0646030203	Industrial Electricity	CTE 2	1.75
I470105	0647010500	Industrial Electronics	CTE 2	1.75
I460514	0646050303	Industrial Pipefitter	CTE 2	1.75

**Table 4**  
**2012-13 PROGRAM COST FACTORS AND WEIGHTS**

Program Number	CIP Number	Program Title	Cost Factor	Weight
I150603	0615060300	Industrial Technology	CTE 2	1.75
I470401	0647040100	Instrument Repair	CTE 2	1.75
V200505	0420050210	Interior Decor Fabrication	CTE 2	1.75
V040503	0404050103	Interior Design Services	CTE 2	1.75
A010206	0101020600	Irrigation Operations	CTE 2	1.75
I480602	0648060200	Jewelry Making and Repair	CTE 2	1.75
J450400	0648060204	Jewelry Making and Repair 1	CTE 2	1.75
J450500	0648060205	Jewelry Making and Repair 2	CTE 2	1.75
M812031	0208120302	Marketing, Merchandising, and Parts Operations	CTE 2	1.75
M700100	0208120303	Marketing, Merchandising, and Parts Operations 1	CTE 2	1.75
M700200	0208120304	Marketing, Merchandising, and Parts Operations 2	CTE 2	1.75
H120405	0312040500	Massage Therapy	CTE 2	1.75
B070300	0507060503	Medical Administrative Specialist	CTE 2	1.75
H170503	0317050300	Medical Assisting	CTE 2	1.75
H170526	0317050602	Medical Coder/Biller	CTE 2	1.75
H170528	0317050603	Medical Coder/Biller--ATD	CTE 2	1.75
H170306	0317030401	Medical Laboratory Assisting (Postsecondary)	CTE 2	1.75
H170506	0317050601	Medical Record Transcribing	CTE 2	1.75
H170508	0317050604	Medical Record Transcribing--ATD	CTE 2	1.75
J590500	0647030306	Millwright 2	CTE 2	1.75
I470616	0647060601	Motorcycle Service Technology	CTE 2	1.75
I120414	0612040304	Nails Specialty	CTE 2	1.75
A010301	0103010100	Natural Resources	CTE 2	1.75
A010616	0101060602	Nursery Management	CTE 2	1.75
H170602	0317060200	Nursing Assistant (Long-Term Care)	CTE 2	1.75
V200404	0420040402	Nutrition and Dietetic Services	CTE 2	1.75
I150606	0615060600	Optical Technology	CTE 2	1.75
I460408	0646040800	Painting and Decorating	CTE 2	1.75
H170694	0317069905	Patient Care Technician	CTE 2	1.75
V200315	0420030103	Pattern Design for Industry	CTE 2	1.75
B070400	0507030502	PC Support Services	CTE 2	1.75
A020408	0102040803	Pest Control Operations--ATD	CTE 2	1.75
H170606	0317050704	Pharmacy Technician--ATD	CTE 2	1.75
H170302	0317030101	Phlebotomy	CTE 2	1.75
I460409	0646040900	Plastering	CTE 2	1.75
I460513	0646050302	Plumbing Technology	CTE 2	1.75
E920100	01691010001	Pre-Apprenticeship	CTE 2	1.75
P430208	0743999904	Private Investigator Intern	CTE 2	1.75

**Table 4**  
**2012-13 PROGRAM COST FACTORS AND WEIGHTS**

Program Number	CIP Number	Program Title	Cost Factor	Weight
H181106	0318110600	Psychiatric Technology	CTE 2	1.75
P090101	0709080100	Public Safety Telecommunication	CTE 2	1.75
I100114	0610010401	Radio Broadcasting	CTE 2	1.75
I469929	0646999902	Related Industrial Technology	CTE 2	1.75
I460410	0646041000	Roofing	CTE 2	1.75
I46045R	0846041000	Roofing - APPR	CTE 2	1.75
I490215	0649020501	School Bus Driver Training	CTE 2	1.75
C400300	0647010104	Smart Home/Mobile Electronics	CTE 2	1.75
A600200	0715050500	Solar Energy Technology	CTE 2	1.75
X600400	0615050502	Solar Photovoltaic System Design, Installation and Maintenance - Entry Level	CTE 2	1.75
X600300	0715050303	Solar Thermal System Design, Installation and Maintenance	CTE 2	1.75
I150203	0615020300	Surveying and Mapping Technology	CTE 2	1.75
I470301	0647010301	Telecommunications Technology	CTE 2	1.75
I460103	0646010300	Tile Setting	CTE 2	1.75
M811053	0208110503	Travel and Tourism Industry Operations	CTE 2	1.75
I480303	0648030300	Upholstery and Furniture Refinishing	CTE 2	1.75
A010512	0117051210	Veterinary Assisting	CTE 2	1.75
B070603	0507060203	Voice Writing	CTE 2	1.75
P150527	0715050604	Wastewater Treatment Technologies	CTE 2	1.75
P150507	0715050603	Water Treatment Technologies	CTE 2	1.75
B070500	0507039905	Web Design Services	CTE 2	1.75
B079200	0507039907	Web Programming Services	CTE 2	1.75
I470305	0647010302	Wireless Telecommunications	CTE 2	1.75
I47021R	0847020302	Air Conditioning, Refrigeration and Heating Technology (PS) - APPR	APPR 3	2.00
I48054R	0848050802	Applied Welding Technologies - APPR	APPR 3	2.00
I47060R	0847060300	Automotive Collision Repair and Refinishing - APPR	APPR 3	2.00
I47061R	0847060405	Automotive Service Technology - APPR	APPR 3	2.00
I46311R	0846010203	Brick and Block Masonry - APPR	APPR 3	2.00
I46040R	0846040102	Building Construction Technologies - APPR	APPR 3	2.00
I20041R	0820040301	Commercial Foods - APPR	APPR 3	2.00
I20040R	0820040300	Commercial Foods and Culinary Arts - APPR	APPR 3	2.00
V20040R	0820040103	Culinary Operations - APPR	APPR 3	2.00
I46030R	0846030300	Electrical Line Service and Repair - APPR	APPR 3	2.00
I46032R	0846030204	Electrician - APPR	APPR 3	2.00
I15030R	0815030300	Electronic Technology - APPR	APPR 3	2.00
C60010R	0847030301	Elevator Construct or Mechanic	APPR 3	2.00
P43020R	0843020300	Fire Fighter II - APPR	APPR 3	2.00
I47030R	0847030200	Heavy Equipment Mechanics - APPR	APPR 3	2.00



**Table 4**  
**2012-13 PROGRAM COST FACTORS AND WEIGHTS**

Program Number	CIP Number	Program Title	Cost Factor	Weight
I49020R	0849020200	Heavy Equipment Operation - APPR	APPR 3	2.00
I47031R	0847030300	Industrial Machinery Maintenance - APPR	APPR 3	2.00
I48060R	0848060400	Industrial Plastics - APPR	APPR 3	2.00
I48050R	0848050302	Machining - APPR	APPR 3	2.00
I47032R	0847030302	Millwright - APPR	APPR 3	2.00
I47020R	0847020202	Refrigeration Technology - APPR	APPR 3	2.00
I48052R	0848050600	Sheet Metal Fabrication Technology - APPR	APPR 3	2.00
I48051R	0846049900	Structural Steel Work - APPR	APPR 3	2.00
I470203	0647020302	A/C, Refrigeration & Heating Technology (PS)	CTE 3	2.00
T600100	0647060413	Advanced Automotive Service Technology 1	CTE 3	2.00
T600200	0647060414	Advanced Automotive Service Technology 2	CTE 3	2.00
I470604	0647060406	Advanced Automotive Technology	CTE 3	2.00
A010240	0101020410	Agricultural Machinery Mechanics	CTE 3	2.00
A010204	0101020400	Agricultural Machinery Operations	CTE 3	2.00
C400100	0647020304	Air Conditioning, Refrigeration and Heating Technology 1	CTE 3	2.00
C400200	0647020305	Air Conditioning, Refrigeration and Heating Technology 2	CTE 3	2.00
I470612	0647060700	Aircraft Airframe Mechanics	CTE 3	2.00
I470622	0647060800	Aircraft Powerplant Mechanics	CTE 3	2.00
A010403	0102020100	Animal Biotechnology	CTE 3	2.00
I480500	0648050802	Applied Welding Technologies	CTE 3	2.00
I480112	0648010201	Architectural Drafting	CTE 3	2.00
J100100	0420040212	Automation and Production Technology	CTE 3	2.00
I470603	0647060300	Automotive Collision Repair and Refinishing	CTE 3	2.00
T400100	0647060303	Automotive Collision Repair and Refinishing 1	CTE 3	2.00
T400200	0647060304	Automotive Collision Repair and Refinishing 2	CTE 3	2.00
I480513	0648050301	Automotive Machine Shop	CTE 3	2.00
I470608	0647060405	Automotive Service Technology	CTE 3	2.00
T400700	0647060411	Automotive Service Technology 1	CTE 3	2.00
T400800	0647060412	Automotive Service Technology 2	CTE 3	2.00
I470614	0647060401	Autotronics	CTE 3	2.00
I470199	0647019901	Avionics	CTE 3	2.00
T640100	0647060900	Avionics 1	CTE 3	2.00
T640200	0647060901	Avionics 2	CTE 3	2.00
I150401	0615040100	Biomedical Equipment Technology	CTE 3	2.00
H170206	0326010200	Biomedical Technician	CTE 3	2.00
I480799	0648079901	Boatbuilding-Wood and Fabricated	CTE 3	2.00
I463112	0646010203	Brick and Block Masonry	CTE 3	2.00
I460401	0646040102	Building Construction Technologies	CTE 3	2.00

**Table 4**  
**2012-13 PROGRAM COST FACTORS AND WEIGHTS**

Program Number	CIP Number	Program Title	Cost Factor	Weight
C100100	0646040106	Building Trades and Construction Design Technology	CTE 3	2.00
I480704	0648070302	Cabinetmaking	CTE 3	2.00
H170200	0351270300	Clinical Motion Capture Technician	CTE 3	2.00
I490251	0649020502	Commercial Class B Driving	CTE 3	2.00
I200403	0620040300	Commercial Foods and Culinary Arts	CTE 3	2.00
N100500	0615040403	Commercial Foods and Culinary Arts (NEW)	CTE 3	2.00
N100100	0620040208	Commercial Foods and Culinary Arts 1	CTE 3	2.00
N100200	0620040209	Commercial Foods and Culinary Arts 2	CTE 3	2.00
I470103	0647010300	Communication Electronics	CTE 3	2.00
I470104	0647010400	Computer Systems Technology	CTE 3	2.00
J500100	0647010404	Computer Systems Technology 1	CTE 3	2.00
J500200	0647010405	Computer Systems Technology 2	CTE 3	2.00
A010304	0101030401	Crop and Plant Technology	CTE 3	2.00
V200403	0420040103	Culinary Operations	CTE 3	2.00
N110100	0420040104	Culinary Operations 1	CTE 3	2.00
N110200	0420040105	Culinary Operations 2	CTE 3	2.00
H170101	0317010100	Dental Assisting	CTE 3	2.00
H170104	0317010107	Dental Assisting (NEW)	CTE 3	2.00
H170105	0317010109	Dental Assisting Technology & Management - ATD	CTE 3	2.00
H170100	0317010106	Dental Assisting Technology and Management - ATD	CTE 3	2.00
H170103	0317010300	Dental Laboratory Technology	CTE 3	2.00
I100230	0610010223	Digital Audio Production	CTE 3	2.00
B070600	0507080106	Digital Design	CTE 3	2.00
K700100	0507080107	Digital Design 1	CTE 3	2.00
K700200	0507080108	Digital Design 2	CTE 3	2.00
I480205	0648020101	Digital Printing Technology	CTE 3	2.00
I100240	0610010222	Digital Video Production	CTE 3	2.00
A010203	0101020310	Diversified Agricultural Mechanics	CTE 3	2.00
I480114	0648010401	Electrical Drafting	CTE 3	2.00
I460303	0646030300	Electrical Line Service and Repair	CTE 3	2.00
I460314	0646030204	Electrician	CTE 3	2.00
I460312	0646030202	Electricity	CTE 3	2.00
I150403	0615040300	Electromechanical Technology	CTE 3	2.00
H170204	0317020400	Electroneurodiagnostic Technology	CTE 3	2.00
I150303	0615030300	Electronic Technology	CTE 3	2.00
J540100	0615030315	Electronic Technology 1	CTE 3	2.00
J540200	0615030316	Electronic Technology 2	CTE 3	2.00
W170205	0317020501	Emergency Medical Technician (Basic)	CTE 3	2.00

**Table 4**  
**2012-13 PROGRAM COST FACTORS AND WEIGHTS**

Program Number	CIP Number	Program Title	Cost Factor	Weight
W170208	0317020504	Emergency Medical Technician (Basic)--ATD	CTE 3	2.00
I100112	0610010201	Film Production Equipment Operations	CTE 3	2.00
P430205	0743020300	Fire Fighter II	CTE 3	2.00
B082300	0507039916	Game, Simulation & Animation Programming	CTE 3	2.00
J550100	0647000001	Gaming Machine Repair Technician	CTE 3	2.00
I470605	0647060501	Heavy Duty Truck and Bus Mechanics	CTE 3	2.00
I470302	0647030200	Heavy Equipment Mechanics	CTE 3	2.00
I490202	0649020200	Heavy Equipment Operation	CTE 3	2.00
I470303	0647030300	Industrial Machinery Maintenance	CTE 3	2.00
J590100	0647030303	Industrial Machinery Maintenance 1	CTE 3	2.00
J590200	0647030304	Industrial Machinery Maintenance 2	CTE 3	2.00
I480604	0648060400	Industrial Plastics	CTE 3	2.00
A010615	0101060502	Landscape Management	CTE 3	2.00
P430105	0743010700	Law Enforcement Officer	CTE 3	2.00
I480503	0648050302	Machining	CTE 3	2.00
I470106	0647010601	Major Appliance and Refrigeration Repair	CTE 3	2.00
J620100	0647010602	Major Appliance and Refrigeration Repair 1	CTE 3	2.00
J620200	0647010603	Major Appliance and Refrigeration Repair 2	CTE 3	2.00
I490306	0649030600	Marine Service Technology	CTE 3	2.00
T500100	0649030605	Marine Service Technology 1	CTE 3	2.00
T500200	0649030606	Marine Service Technology 2	CTE 3	2.00
I480116	0648010501	Mechanical Drafting	CTE 3	2.00
H170308	0317030503	Medical Clinical Laboratory Technician--ATD	CTE 3	2.00
H170307	0317030501	Medical Laboratory Technology (Certificate)	CTE 3	2.00
T650100	0647060505	Medium and Heavy Duty Truck and Bus Technician 1	CTE 3	2.00
T650200	0647060506	Medium and Heavy Duty Truck and Bus Technician 2	CTE 3	2.00
I150499	0615049902	Micro Electronics Manufacturing Processing	CTE 3	2.00
I470313	0647030302	Millwright	CTE 3	2.00
J590400	0647030305	Millwright 1	CTE 3	2.00
B070200	0510019900	Multimedia Design Technology	CTE 3	2.00
Y600100	0510019901	Multimedia Design Technology 1	CTE 3	2.00
Y600200	0510019902	Multimedia Design Technology 2	CTE 3	2.00
B078000	0507030402	Network Support Services	CTE 3	2.00
B079300	0507030405	Network Systems Administration	CTE 3	2.00
B077400	0510010100	New Media Technology	CTE 3	2.00
H170690	0317060203	Nursing Assistant (Articulated)	CTE 3	2.00
H170704	0317070501	Optometric Assisting	CTE 3	2.00
W170206	0317020602	Paramedic	CTE 3	2.00

**Table 4**  
**2012-13 PROGRAM COST FACTORS AND WEIGHTS**

Program Number	CIP Number	Program Title	Cost Factor	Weight
H170692	0317069902	Patient Care Assistant	CTE 3	2.00
H170507	0317050700	Pharmacy Technician	CTE 3	2.00
H170605	0317060500	Practical Nursing	CTE 3	2.00
I480504	0648050400	Precision Metal Fabrication	CTE 3	2.00
I480201	0648020100	Printing and Graphic Communications	CTE 3	2.00
W170209	0317020905	Radiologic Technology	CTE 3	2.00
I470698	0647069900	Recreational Vehicle Service Technician	CTE 3	2.00
I470202	0647020202	Refrigeration Technology	CTE 3	2.00
H170819	0317081900	Respiratory Care Assistant	CTE 3	2.00
I480506	0648050600	Sheet Metal Fabrication Technology	CTE 3	2.00
C400300	0647010104	Smart Homes/Mobile Electronics	CTE 3	2.00
I490203	0649029900	Solid Waste Collection Equipment Operator	CTE 3	2.00
A020607	0101060702	Sports and Recreational Turf Management	CTE 3	2.00
I480113	0648010301	Structural Drafting	CTE 3	2.00
I480519	0646049900	Structural Steel Work	CTE 3	2.00
H170211	0317021100	Surgical Technology	CTE 3	2.00
I100104	0610010403	Television Production	CTE 3	2.00
I470613	0647060301	Tractor and Trailer Body Repair and Refinishing	CTE 3	2.00
A020608	0101029903	Turf Equipment Technology--ATD	CTE 3	2.00
I490205	0649020500	Commercial Vehicle Driving	CTE 3 +	2.40

**TABLE 5**  
**2012-13 Total Funding Need Calculation**

No.	District	[1] CTE (unadjusted)	[2] AGE (unadjusted)	DCD	[3] CTE (With DCD)	[4] AGE (With DCD)	[5] Total (With DCD)	[6] Additional Funding for Base Funding Value	[7] Adjusted TOTAL FUNDING NEED
1	Alachua	\$ -	\$ 400,831	0.9754	\$ -	\$ 390,970	\$ 390,970	\$ -	\$ 390,970
2	Baker	-	134,909	0.9783	-	131,981	131,981	-	131,981
3	Bay	2,635,063	925,909	0.9578	2,523,863	886,836	3,410,699	-	3,410,699
4	Bradford	1,196,719	118,227	0.9737	1,165,245	115,117	1,280,362	-	1,280,362
5	Brevard	-	4,014,080	1.0059	-	4,037,763	4,037,763	-	4,037,763
6	Broward	30,969,086	49,574,262	1.0238	31,706,151	50,754,129	82,460,280	-	82,460,280
7	Calhoun	-	44,202	0.9244	-	40,861	40,861	22,984	63,845
8	Charlotte	2,566,705	512,470	0.986	2,530,771	505,295	3,036,066	-	3,036,066
9	Citrus	2,770,432	762,595	0.952	2,637,451	725,990	3,363,441	-	3,363,441
10	Clay	-	783,173	0.9946	-	778,944	778,944	-	778,944
11	Collier	5,677,012	3,602,695	1.0313	5,854,703	3,715,459	9,570,162	-	9,570,162
12	Columbia	-	335,661	0.9611	-	322,604	322,604	-	322,604
13	Miami-Dade	28,242,751	55,200,519	1.0118	28,576,015	55,851,885	84,427,900	-	84,427,900
14	DeSoto	212,227	478,149	0.979	207,771	468,108	675,879	-	675,879
15	Dixie	23,730	15,088	0.9338	22,159	14,089	36,248	28,246	64,494
16	Duval	-	-	1.0135	-	-	-	-	-
17	Escambia	4,763,747	1,311,864	0.9615	4,580,343	1,261,358	5,841,701	-	5,841,701
18	Flagler	1,403,067	591,665	0.9614	1,348,908	568,827	1,917,735	-	1,917,735
19	Franklin	-	17,780	0.9257	-	16,459	16,459	47,475	63,934
20	Gadsden	500,392	444,466	0.9469	473,821	420,865	894,686	-	894,686
21	Gilchrist	-	-	0.953	-	-	-	-	-
22	Glades	-	11,086	0.9771	-	10,832	10,832	56,652	67,484
23	Gulf	4,215	137,494	0.9319	3,928	128,131	132,059	-	132,059
24	Hamilton	-	74,308	0.9322	-	69,270	69,270	-	69,270
25	Hardee	-	284,339	0.9665	-	274,814	274,814	-	274,814
26	Hendry	-	326,346	0.9867	-	322,005	322,005	-	322,005
27	Hernando	-	330,808	0.9755	-	322,704	322,704	-	322,704
28	Highlands	-	-	0.9561	-	-	-	-	-
29	Hillsborough	16,387,590	15,948,791	1.0127	16,595,712	16,151,340	32,747,052	-	32,747,052
30	Holmes	-	-	0.925	-	-	-	-	-
31	Indian River	737,129	804,282	0.9949	733,370	800,181	1,533,551	-	1,533,551
32	Jackson	-	346,534	0.9321	-	323,005	323,005	-	323,005
33	Jefferson	-	89,148	0.9329	-	83,166	83,166	-	83,166
34	Lafayette	-	24,864	0.9235	-	22,962	22,962	40,820	63,782
35	Lake	4,233,604	788,627	0.9785	4,142,581	771,672	4,914,253	-	4,914,253

CTE = Career Certificate (PSAV), Applied Technology Diploma (ATD), and Apprenticeship  
(Cost Factor: CTE1-3, APPR 1-3, APPR OJT)  
AGE = Adult General Education (AGE 1-3)

**TABLE 5**  
**2012-13 Total Funding Need Calculation**

No.	District	[1] CTE (unadjusted)	[2] AGE (unadjusted)	DCD	[3] CTE (With DCD)	[4] AGE (With DCD)	[5] Total (With DCD)	[6] Additional Funding for Base Funding Value	[7] Adjusted TOTAL FUNDING NEED
36	Lee	7,817,102	3,491,091	1.0216	7,985,951	3,566,499	11,552,450	-	11,552,450
37	Leon	5,860,338	1,649,048	0.9524	5,581,386	1,570,553	7,151,939	-	7,151,939
38	Levy	-	-	0.9485	-	-	-	-	-
39	Liberty	-	178,403	0.9225	-	164,577	164,577	-	164,577
40	Madison	-	90,175	0.9178	-	82,763	82,763	-	82,763
41	Manatee	8,955,983	2,078,001	1.0098	9,043,751	2,098,365	11,142,116	-	11,142,116
42	Marion	3,309,961	1,907,107	0.9649	3,193,782	1,840,168	5,033,950	-	5,033,950
43	Martin	-	1,815,515	0.9956	-	1,807,527	1,807,527	-	1,807,527
44	Monroe	307,397	657,473	1.0249	315,051	673,844	988,895	-	988,895
45	Nassau	-	507,724	0.9914	-	503,357	503,357	-	503,357
46	Okaloosa	2,256,687	21,286	0.9763	2,203,204	20,782	2,223,986	-	2,223,986
47	Okeechobee	-	-	0.9692	-	-	-	-	-
48	Orange	22,918,825	13,355,345	1.0064	23,065,505	13,440,819	36,506,324	-	36,506,324
49	Osceola	5,218,131	2,671,189	0.9877	5,153,948	2,638,334	7,792,282	-	7,792,282
50	Palm Beach	-	24,159,498	1.0335	-	24,968,841	24,968,841	-	24,968,841
51	Pasco	723,068	2,234,515	0.991	716,560	2,214,405	2,930,965	-	2,930,965
52	Pinellas	13,721,395	15,954,989	0.9988	13,704,929	15,935,843	29,640,772	-	29,640,772
53	Polk	7,547,284	4,198,221	0.9881	7,457,471	4,148,262	11,605,733	-	11,605,733
54	Putnam	-	402,247	0.9643	-	387,887	387,887	-	387,887
55	Saint Johns	4,627,174	531,206	0.9862	4,563,319	523,875	5,087,194	-	5,087,194
56	Saint Lucie	-	-	0.9888	-	-	-	-	-
57	Santa Rosa	1,191,087	269,818	0.9478	1,128,913	255,733	1,384,646	-	1,384,646
58	Sarasota	5,823,999	3,386,501	1.001	5,829,823	3,389,887	9,219,710	-	9,219,710
59	Seminole	-	-	0.9968	-	-	-	-	-
60	Sumter	30,424	94,992	0.9659	29,387	91,753	121,140	-	121,140
61	Suwannee	952,084	177,305	0.9429	897,720	167,181	1,064,901	-	1,064,901
62	Taylor	1,382,807	285,792	0.9317	1,288,362	266,272	1,554,634	-	1,554,634
63	Union	-	85,854	0.965	-	82,849	82,849	-	82,849
64	Volusia	-	-	0.9672	-	-	-	-	-
65	Wakulla	41,192	134,555	0.9365	38,576	126,011	164,587	-	164,587
66	Walton	489,023	92,123	0.9697	474,205	89,332	563,537	-	563,537
67	Washington	3,521,339	475,103	0.9281	3,268,154	440,943	3,709,097	-	3,709,097
69	Washington Sp.	63,718	-	0.9281	59,136	-	59,136	4,964	64,100
	STATE	\$ 199,082,486	\$ 219,340,251		\$ 199,101,925	\$ 221,784,284	\$ 420,886,209	\$ 201,142	\$ 421,087,351

CTE = Career Certificate (PSAV), Applied Technology Diploma (ATD), and Apprenticeship  
(Cost Factor: CTE1-3, APPR 1-3, APPR OJT)  
AGE = Adult General Education (AGE 1-3)

**TABLE 6**  
**2012-13 State Funding Need Calculation**

No.	District	[1] CTE (With DCD)	[2] AGE (With DCD)	[3] TOTAL FUNDING NEED	[4] Adjusted TOTAL FUNDING NEED	[5] FEE ESTIMATE*	[4]-[5] STATE FUNDING NEED
1	Alachua	\$ -	\$ 390,970	\$ 390,970	\$ 390,970	\$ 20,760	\$ 370,210
2	Baker	-	131,981	131,981	131,981	3,270	128,711
3	Bay	2,523,863	886,836	3,410,699	3,410,699	906,142	2,504,557
4	Bradford	1,165,245	115,117	1,280,362	1,280,362	292,164	988,198
5	Brevard	-	4,037,763	4,037,763	4,037,763	110,370	3,927,393
6	Broward	31,706,151	50,754,129	82,460,280	82,460,280	8,138,388	74,321,892
7	Calhoun	-	40,861	40,861	63,845	1,110	62,735
8	Charlotte	2,530,771	505,295	3,036,066	3,036,066	692,265	2,343,801
9	Citrus	2,637,451	725,990	3,363,441	3,363,441	856,611	2,506,830
10	Clay	-	778,944	778,944	778,944	25,200	753,744
11	Collier	5,854,703	3,715,459	9,570,162	9,570,162	1,356,077	8,214,085
12	Columbia	-	322,604	322,604	322,604	12,600	310,004
13	Miami-Dade	28,576,015	55,851,885	84,427,900	84,427,900	8,739,485	75,688,415
14	DeSoto	207,771	468,108	675,879	675,879	71,423	604,456
15	Dixie	22,159	14,089	36,248	64,494	1,656	62,838
16	Duval	-	-	-	-	-	-
17	Escambia	4,580,343	1,261,358	5,841,701	5,841,701	986,117	4,855,584
18	Flagler	1,348,908	568,827	1,917,735	1,917,735	289,524	1,628,211
19	Franklin	-	16,459	16,459	63,934	1,425	62,509
20	Gadsden	473,821	420,865	894,686	894,686	119,433	775,253
21	Gilchrist	-	-	-	-	-	-
22	Glades	-	10,832	10,832	67,484	315	67,169
23	Gulf	3,928	128,131	132,059	132,059	1,083	130,976
24	Hamilton	-	69,270	69,270	69,270	1,620	67,650
25	Hardee	-	274,814	274,814	274,814	5,400	269,414
26	Hendry	-	322,005	322,005	322,005	8,970	313,035
27	Hernando	-	322,704	322,704	322,704	15,240	307,464
28	Highlands	-	-	-	-	-	-
29	Hillsborough	16,595,712	16,151,340	32,747,052	32,747,052	3,862,210	28,884,842
30	Holmes	-	-	-	-	-	-
31	Indian River	733,370	800,181	1,533,551	1,533,551	214,815	1,318,736
32	Jackson	-	323,005	323,005	323,005	7,065	315,940
33	Jefferson	-	83,166	83,166	83,166	1,853	81,314
34	Lafayette	-	22,962	22,962	63,782	1,665	62,117
35	Lake	4,142,581	771,672	4,914,253	4,914,253	1,102,906	3,811,347
36	Lee	7,985,951	3,566,499	11,552,450	11,552,450	2,242,746	9,309,704
37	Leon	5,581,386	1,570,553	7,151,939	7,151,939	1,488,419	5,663,520
38	Levy	-	-	-	-	-	-
39	Liberty	-	164,577	164,577	164,577	4,380	160,197
40	Madison	-	82,763	82,763	82,763	675	82,088

**TABLE 6**  
**2012-13 State Funding Need Calculation**

No.	District	[1] CTE (With DCD)	[2] AGE (With DCD)	[3] TOTAL FUNDING NEED	[4] Adjusted TOTAL FUNDING NEED	[5] FEE ESTIMATE*	[4]-[5] STATE FUNDING NEED
41	Manatee	9,043,751	2,098,365	11,142,116	<b>11,142,116</b>	2,031,587	<b>9,110,529</b>
42	Marion	3,193,782	1,840,168	5,033,950	<b>5,033,950</b>	1,058,599	<b>3,975,351</b>
43	Martin	-	1,807,527	1,807,527	<b>1,807,527</b>	21,000	<b>1,786,527</b>
44	Monroe	315,051	673,844	988,895	<b>988,895</b>	30,123	<b>958,772</b>
45	Nassau	-	503,357	503,357	<b>503,357</b>	9,600	<b>493,757</b>
46	Okaloosa	2,203,204	20,782	2,223,986	<b>2,223,986</b>	655,424	<b>1,568,562</b>
47	Okeechobee	-	-	-	-	-	-
48	Orange	23,065,505	13,440,819	36,506,324	<b>36,506,324</b>	6,702,584	<b>29,803,740</b>
49	Osceola	5,153,948	2,638,334	7,792,282	<b>7,792,282</b>	1,142,766	<b>6,649,516</b>
50	Palm Beach	-	24,968,841	24,968,841	<b>24,968,841</b>	366,930	<b>24,601,911</b>
51	Pasco	716,560	2,214,405	2,930,965	<b>2,930,965</b>	288,291	<b>2,642,674</b>
52	Pinellas	13,704,929	15,935,843	29,640,772	<b>29,640,772</b>	3,307,730	<b>26,333,042</b>
53	Polk	7,457,471	4,148,262	11,605,733	<b>11,605,733</b>	2,524,796	<b>9,080,937</b>
54	Putnam	-	387,887	387,887	<b>387,887</b>	6,240	<b>381,647</b>
55	Saint Johns	4,563,319	523,875	5,087,194	<b>5,087,194</b>	1,094,347	<b>3,992,847</b>
56	Saint Lucie	-	-	-	-	-	-
57	Santa Rosa	1,128,913	255,733	1,384,646	<b>1,384,646</b>	218,645	<b>1,166,001</b>
58	Sarasota	5,829,823	3,389,887	9,219,710	<b>9,219,710</b>	1,388,888	<b>7,830,822</b>
59	Seminole	-	-	-	-	-	-
60	Sumter	29,387	91,753	121,140	<b>121,140</b>	13,342	<b>107,798</b>
61	Suwannee	897,720	167,181	1,064,901	<b>1,064,901</b>	326,568	<b>738,333</b>
62	Taylor	1,288,362	266,272	1,554,634	<b>1,554,634</b>	331,327	<b>1,223,307</b>
63	Union	-	82,849	82,849	<b>82,849</b>	3,150	<b>79,699</b>
64	Volusia	-	-	-	-	-	-
65	Wakulla	38,576	126,011	164,587	<b>164,587</b>	15,910	<b>148,677</b>
66	Walton	474,205	89,332	563,537	<b>563,537</b>	163,029	<b>400,508</b>
67	Washington	3,268,154	440,943	3,709,097	<b>3,709,097</b>	863,017	<b>2,846,080</b>
69	Washington Sp.	59,136	-	59,136	<b>64,100</b>	34,088	<b>30,012</b>
	STATE	\$ 199,101,925	\$ 221,784,284	\$ 420,886,209	<b>\$ 421,087,351</b>	\$ 54,181,363	<b>\$ 366,905,988</b>

\* Fee Estimate is based on the AGE tuition (Reported by districts) and CTE tuition ([Reported FTE] x [Standard PSAV tuition rate]). Please see Table 6a for more information.



**TABLE 6a**  
**2012-13 Total Fee Estimate**

No.	District	[1] CERTIFICATE (1011 FTE for Fee paying students x Standard Tuition	[2] AGE (Reported by District)	[3] TOTAL FEE ESTIMATE
1	Alachua	\$ -	\$ 20,760	\$ 20,760
2	Baker	-	3,270	3,270
3	Bay	889,510	16,632	906,142
4	Bradford	286,359	5,805	292,164
5	Brevard	-	110,370	110,370
6	Broward	7,247,388	891,000	8,138,388
7	Calhoun	-	1,110	1,110
8	Charlotte	670,455	21,810	692,265
9	Citrus	841,281	15,330	856,611
10	Clay	-	25,200	25,200
11	Collier	1,250,837	105,240	1,356,077
12	Columbia	-	12,600	12,600
13	Miami-Dade	7,407,995	1,331,490	8,739,485
14	DeSoto	59,273	12,150	71,423
15	Dixie	981	675	1,656
16	Duval	-	-	-
17	Escambia	958,877	27,240	986,117
18	Flagler	263,994	25,530	289,524
19	Franklin	-	1,425	1,425
20	Gadsden	114,033	5,400	119,433
21	Gilchrist	-	-	-
22	Glades	-	315	315
23	Gulf	-	1,083	1,083
24	Hamilton	-	1,620	1,620
25	Hardee	-	5,400	5,400
26	Hendry	-	8,970	8,970
27	Hernando	-	15,240	15,240
28	Highlands	-	-	-
29	Hillsborough	3,442,990	419,220	3,862,210
30	Holmes	-	-	-
31	Indian River	193,215	21,600	214,815
32	Jackson	-	7,065	7,065
33	Jefferson	-	1,853	1,853
34	Lafayette	-	1,665	1,665
35	Lake	1,058,806	44,100	1,102,906
36	Lee	2,138,406	104,340	2,242,746
37	Leon	1,440,224	48,195	1,488,419
38	Levy	-	-	-

**TABLE 6a**  
**2012-13 Total Fee Estimate**

No.	District	[1] CERTIFICATE (1011 FTE for Fee paying students x Standard Tuition	[2] AGE (Reported by District)	[3] TOTAL FEE ESTIMATE
39	Liberty	-	4,380	<b>4,380</b>
40	Madison	-	675	<b>675</b>
41	Manatee	1,989,692	41,895	<b>2,031,587</b>
42	Marion	976,654	81,945	<b>1,058,599</b>
43	Martin	-	21,000	<b>21,000</b>
44	Monroe	11,808	18,315	<b>30,123</b>
45	Nassau	-	9,600	<b>9,600</b>
46	Okaloosa	655,424	-	<b>655,424</b>
47	Okeechobee	-	-	-
48	Orange	6,216,344	486,240	<b>6,702,584</b>
49	Osceola	1,036,326	106,440	<b>1,142,766</b>
50	Palm Beach	-	366,930	<b>366,930</b>
51	Pasco	231,891	56,400	<b>288,291</b>
52	Pinellas	3,010,460	297,270	<b>3,307,730</b>
53	Polk	2,433,986	90,810	<b>2,524,796</b>
54	Putnam	-	6,240	<b>6,240</b>
55	Saint Johns	1,076,197	18,150	<b>1,094,347</b>
56	Saint Lucie	-	-	-
57	Santa Rosa	208,295	10,350	<b>218,645</b>
58	Sarasota	1,262,888	126,000	<b>1,388,888</b>
59	Seminole	-	-	-
60	Sumter	6,412	6,930	<b>13,342</b>
61	Suwannee	317,118	9,450	<b>326,568</b>
62	Taylor	324,397	6,930	<b>331,327</b>
63	Union	-	3,150	<b>3,150</b>
64	Volusia	-	-	-
65	Wakulla	13,840	2,070	<b>15,910</b>
66	Walton	160,749	2,280	<b>163,029</b>
67	Washington	838,497	24,520	<b>863,017</b>
69	Washington Sp.	34,088	-	<b>34,088</b>
	STATE	\$ 49,069,690	\$ 5,111,673	\$ <b>54,181,363</b>

**TABLE 7**  
**2012-13 Calculation of Unmet State Funding Need**

No.	District	[1] STATE FUNDING NEED	[2] 2011-12 APPROPRIATION	[3] UNMET FUNDING NEED
1	Alachua	\$ 370,210	\$ 1,124,888	
2	Baker	128,711	177,923	
3	Bay	2,504,557	3,055,884	
4	Bradford	988,198	1,007,696	
5	Brevard	3,927,393	3,144,759	782,634
6	Broward	74,321,892	70,264,804	4,057,088
7	Calhoun	62,735	143,901	
8	Charlotte	2,343,801	2,606,461	
9	Citrus	2,506,830	2,742,707	
10	Clay	753,744	886,001	
11	Collier	8,214,085	7,569,731	644,354
12	Columbia	310,004	257,933	52,071
13	Miami-Dade	75,688,415	81,814,780	
14	DeSoto	604,456	791,819	
15	Dixie	62,838	64,721	
16	Duval	-	-	
17	Escambia	4,855,584	4,765,518	90,066
18	Flagler	1,628,211	2,245,336	
19	Franklin	62,509	55,666	6,843
20	Gadsden	775,253	823,355	
21	Gilchrist	-	-	
22	Glades	67,169	35,195	31,974
23	Gulf	130,976	143,342	
24	Hamilton	67,650	71,194	
25	Hardee	269,414	261,993	7,421
26	Hendry	313,035	384,685	
27	Hernando	307,464	375,524	
28	Highlands	-	-	
29	Hillsborough	28,884,842	30,141,796	
30	Holmes	-	-	
31	Indian River	1,318,736	1,189,004	129,732
32	Jackson	315,940	431,215	
33	Jefferson	81,314	155,172	
34	Lafayette	62,117	53,245	8,872
35	Lake	3,811,347	4,212,939	
36	Lee	9,309,704	9,969,650	
37	Leon	5,663,520	5,809,824	
38	Levy	-	-	
39	Liberty	160,197	90,033	70,164
40	Madison	82,088	56,014	26,074
41	Manatee	9,110,529	8,541,674	568,855

**TABLE 7**  
**2012-13 Calculation of Unmet State Funding Need**

No.	District	[1] STATE FUNDING NEED	[2] 2011-12 APPROPRIATION	[3] UNMET FUNDING NEED
42	Marion	3,975,351	3,489,772	485,579
43	Martin	1,786,527	1,933,115	
44	Monroe	958,772	665,124	293,648
45	Nassau	493,757	223,609	270,148
46	Okaloosa	1,568,562	2,096,275	
47	Okeechobee	-	-	
48	Orange	29,803,740	31,496,365	
49	Osceola	6,649,516	5,793,707	855,809
50	Palm Beach	24,601,911	17,653,059	6,948,852
51	Pasco	2,642,674	2,303,964	338,710
52	Pinellas	26,333,042	24,892,434	1,440,608
53	Polk	9,080,937	9,979,527	
54	Putnam	381,647	453,208	
55	Saint Johns	3,992,847	5,491,436	
56	Saint Lucie	-	-	
57	Santa Rosa	1,166,001	1,558,026	
58	Sarasota	7,830,822	9,528,420	
59	Seminole	-	-	
60	Sumter	107,798	235,983	
61	Suwannee	738,333	904,462	
62	Taylor	1,223,307	1,438,354	
63	Union	79,699	138,861	
64	Volusia	-	-	
65	Wakulla	148,677	231,527	
66	Walton	400,508	268,586	131,922
67	Washington	2,846,080	3,200,458	
69	Washington Sp.	30,012	45,720	
	STATE	\$ 366,905,988	\$ 369,488,374	\$ 17,241,424

NOTES:

Column [1] is based on averages of 2008-09, 2009-10 and 2010-11 instructional hours (converted to FTE based on a ratio of 900 hours to 1 FTE)

**TABLE 8**  
**Indices from the 2012-13 Funding Need Analysis**

	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	
No.	District	2011-12 APPROP.	INDEX OF 2011-12 APPROP.	STATE FUNDING NEED	INDEX OF STATE FUNDING NEED	DIFF BETWEEN 2011-12 APPROP. AND 2012-13 FSTATE FUNDING NEED	INDEX OF FUNDS ABOVE STATE FUNDING NEED	UNMET FUNDING NEED	UNMET NEED INDEX	ADJUSTED UNMET FUNDING NEED	ADJUSTED UNMET NEED INDEX
1	Alachua	\$ 1,124,888	0.30%	\$ 370,210	0.10%	(754,678)	3.81%	-	0.00%	-	0.00%
2	Baker	177,923	0.05%	128,711	0.04%	(49,212)	0.25%	-	0.00%	-	0.00%
3	Bay	3,055,884	0.83%	2,504,557	0.68%	(551,327)	2.78%	-	0.00%	-	0.00%
4	Bradford	1,007,696	0.27%	988,198	0.27%	(19,498)	0.10%	-	0.00%	-	0.00%
5	Brevard	3,144,759	0.85%	3,927,393	1.07%		0.00%	782,634	4.54%	782,634	4.59%
6	Broward	70,264,804	19.02%	74,321,892	20.26%		0.00%	4,057,088	23.53%	4,057,088	23.77%
7	Calhoun	143,901	0.04%	62,735	0.02%	(81,166)	0.41%	-	0.00%	-	0.00%
8	Charlotte	2,606,461	0.71%	2,343,801	0.64%	(262,660)	1.32%	-	0.00%	-	0.00%
9	Citrus	2,742,707	0.74%	2,506,830	0.68%	(235,877)	1.19%	-	0.00%	-	0.00%
10	Clay	886,001	0.24%	753,744	0.21%	(132,257)	0.67%	-	0.00%	-	0.00%
11	Collier	7,569,731	2.05%	8,214,085	2.24%		0.00%	644,354	3.74%	644,354	3.78%
12	Columbia	257,933	0.07%	310,004	0.08%		0.00%	52,071	0.30%	52,071	0.31%
13	Miami-Dade	81,814,780	22.14%	75,688,415	20.63%	(6,126,365)	30.90%	-	0.00%	-	0.00%
14	DeSoto	791,819	0.21%	604,456	0.16%	(187,363)	0.95%	-	0.00%	-	0.00%
15	Dixie	64,721	0.02%	62,838	0.02%	(1,883)	0.01%	-	0.00%	-	0.00%
16	Duval	-		-			0.00%	-	0.00%	-	0.00%
17	Escambia	4,765,518	1.29%	4,855,584	1.32%		0.00%	90,066	0.52%	90,066	0.53%
18	Flagler	2,245,336	0.61%	1,628,211	0.44%	(617,125)	3.11%	-	0.00%	-	0.00%
19	Franklin	55,666	0.02%	62,509	0.02%		0.00%	6,843	0.04%	6,843	0.04%
20	Gadsden	823,355	0.22%	775,253	0.21%	(48,102)	0.24%	-	0.00%	-	0.00%
21	Gilchrist	-		-			0.00%	-	0.00%	-	0.00%
22	Glades	35,195	0.01%	67,169	0.02%		0.00%	31,974	0.19%	20,151	0.12%
23	Gulf	143,342	0.04%	130,976	0.04%	(12,366)	0.06%	-	0.00%	-	0.00%
24	Hamilton	71,194	0.02%	67,650	0.02%	(3,544)	0.02%	-	0.00%	-	0.00%
25	Hardee	261,993	0.07%	269,414	0.07%		0.00%	7,421	0.04%	7,421	0.04%
26	Hendry	384,685	0.10%	313,035	0.09%	(71,650)	0.36%	-	0.00%	-	0.00%
27	Hernando	375,524	0.10%	307,464	0.08%	(68,060)	0.34%	-	0.00%	-	0.00%
28	Highlands	-		-			0.00%	-	0.00%	-	0.00%
29	Hillsborough	30,141,796	8.16%	28,884,842	7.87%	(1,256,954)	6.34%	-	0.00%	-	0.00%
30	Holmes	-		-			0.00%	-	0.00%	-	0.00%
31	Indian River	1,189,004	0.32%	1,318,736	0.36%		0.00%	129,732	0.75%	129,732	0.76%
32	Jackson	431,215	0.12%	315,940	0.09%	(115,275)	0.58%	-	0.00%	-	0.00%
33	Jefferson	155,172	0.04%	81,314	0.02%	(73,858)	0.37%	-	0.00%	-	0.00%
34	Lafayette	53,245	0.01%	62,117	0.02%		0.00%	8,872	0.05%	8,872	0.05%
35	Lake	4,212,939	1.14%	3,811,347	1.04%	(401,592)	2.03%	-	0.00%	-	0.00%
36	Lee	9,969,650	2.70%	9,309,704	2.54%	(659,946)	3.33%	-	0.00%	-	0.00%
37	Leon	5,809,824	1.57%	5,663,520	1.54%	(146,304)	0.74%	-	0.00%	-	0.00%
38	Levy	-		-			0.00%	-	0.00%	-	0.00%
39	Liberty	90,033	0.02%	160,197	0.04%		0.00%	70,164	0.41%	48,059	0.28%
40	Madison	56,014	0.02%	82,088	0.02%		0.00%	26,074	0.15%	24,626	0.14%

**TABLE 8**  
**Indices from the 2012-13 Funding Need Analysis**

	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	
No.	District	2011-12 APPROP.	INDEX OF 2011-12 APPROP.	STATE FUNDING NEED	INDEX OF STATE FUNDING NEED	DIFF BETWEEN 2011-12 APPROP. AND 2012-13 FSTATE FUNDING NEED	INDEX OF FUNDS ABOVE STATE FUNDING NEED	UNMET FUNDING NEED	UNMET NEED INDEX	ADJUSTED UNMET FUNDING NEED	ADJUSTED UNMET NEED INDEX
41	Manatee	8,541,674	2.31%	9,110,529	2.48%		0.00%	568,855	3.30%	568,855	3.33%
42	Marion	3,489,772	0.94%	3,975,351	1.08%		0.00%	485,579	2.82%	485,579	2.85%
43	Martin	1,933,115	0.52%	1,786,527	0.49%	(146,588)	0.74%	-	0.00%	-	0.00%
44	Monroe	665,124	0.18%	958,772	0.26%		0.00%	293,648	1.70%	287,632	1.69%
45	Nassau	223,609	0.06%	493,757	0.13%		0.00%	270,148	1.57%	148,127	0.87%
46	Okaloosa	2,096,275	0.57%	1,568,562	0.43%	(527,713)	2.66%	-	0.00%	-	0.00%
47	Okeechobee	-		-			0.00%	-	0.00%	-	0.00%
48	Orange	31,496,365	8.52%	29,803,740	8.12%	(1,692,625)	8.54%	-	0.00%	-	0.00%
49	Osceola	5,793,707	1.57%	6,649,516	1.81%		0.00%	855,809	4.96%	855,809	5.01%
50	Palm Beach	17,653,059	4.78%	24,601,911	6.71%		0.00%	6,948,852	40.30%	6,948,852	40.72%
51	Pasco	2,303,964	0.62%	2,642,674	0.72%		0.00%	338,710	1.96%	338,710	1.98%
52	Pinellas	24,892,434	6.74%	26,333,042	7.18%		0.00%	1,440,608	8.36%	1,440,608	8.44%
53	Polk	9,979,527	2.70%	9,080,937	2.48%	(898,590)	4.53%	-	0.00%	-	0.00%
54	Putnam	453,208	0.12%	381,647	0.10%	(71,561)	0.36%	-	0.00%	-	0.00%
55	Saint Johns	5,491,436	1.49%	3,992,847	1.09%	(1,498,589)	7.56%	-	0.00%	-	0.00%
56	Saint Lucie	-		-			0.00%	-	0.00%	-	0.00%
57	Santa Rosa	1,558,026	0.42%	1,166,001	0.32%	(392,025)	1.98%	-	0.00%	-	0.00%
58	Sarasota	9,528,420	2.58%	7,830,822	2.13%	(1,697,598)	8.56%	-	0.00%	-	0.00%
59	Seminole	-		-			0.00%	-	0.00%	-	0.00%
60	Sumter	235,983	0.06%	107,798	0.03%	(128,185)	0.65%	-	0.00%	-	0.00%
61	Suwannee	904,462	0.24%	738,333	0.20%	(166,129)	0.84%	-	0.00%	-	0.00%
62	Taylor	1,438,354	0.39%	1,223,307	0.33%	(215,047)	1.08%	-	0.00%	-	0.00%
63	Union	138,861	0.04%	79,699	0.02%	(59,162)	0.30%	-	0.00%	-	0.00%
64	Volusia	-		-			0.00%	-	0.00%	-	0.00%
65	Wakulla	231,527	0.06%	148,677	0.04%	(82,850)	0.42%	-	0.00%	-	0.00%
66	Walton	268,586	0.07%	400,508	0.11%		0.00%	131,922	0.77%	120,152	0.70%
67	Washington	3,200,458	0.87%	2,846,080	0.78%	(354,378)	1.79%	-	0.00%	-	0.00%
69	Washington Sp.	45,720	0.01%	30,012	0.01%	(15,708)	0.08%	-	0.00%	-	0.00%
	STATE	\$ 369,488,374	100.0%	\$ 366,905,988		(19,823,810)		17,241,424		17,066,241	

**Table 9**  
**2012-13 Estimate Values for Different Programs**

	Hours	FTE	Weighted FTE	Est. Total Funds	Est. State Funds (minus tuition)
AGE 1	900	1.00	1.30	\$ 4,604.40	\$ 4,604.40
CTE 1	900	1.00	1.50	\$ 5,312.77	\$ 3,719.77
CTE 2	900	1.00	1.75	\$ 6,198.23	\$ 4,605.23
CTE 3	900	1.00	2.00	\$ 7,083.69	\$ 5,490.69
APPR 1	144	0.16	0.24	\$ 850.04	\$ 850.04
APPR 2	144	0.16	0.28	\$ 991.72	\$ 991.72
APPR 3	144	0.16	0.32	\$ 1,133.39	\$ 1,133.39
APPR OJT	2000	2.22	0.44	\$ 1,574.15	\$ 1,574.15
APPR 1 + OJT	2144	2.38	0.68	\$ 2,424.20	\$ 2,424.20
APPR 2 + OJT	2144	2.38	0.72	\$ 2,565.87	\$ 2,565.87
APPR 3 + OJT	2144	2.38	0.76	\$ 2,707.54	\$ 2,707.54

**Note: Estimated Total Funds includes tuition**