FLORIDA DEPARTMENT OF
EDUCATION
CAREER AND ADULT EDUCATION

2020-21
District Workforce Education
Funding Summary

2020-21 DISTRICT WORKFORCE EDUCATION FUNDING SUMMARY

Operating funds for school district career and adult education programs are provided in the Workforce Development Fund. Allocations to districts are made annually in the General Appropriations Act. For 2020-21, the appropriations act is Chapter 2020-111, Laws of Florida (House Bill 5001). In addition, performance incentive funds were provided for industry certification attainment.

The total operating funds from the Workforce Development Fund for 2020-21 are $372,356,891. The performance incentive funds of $6,500,000 will be distributed based upon the industry certification attainment in the 2019-20 year.

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

Workforce Development Funds

For 2020-21, workforce development funds are allocated in Specific Appropriations 12 and 126 from the Educational Enhancement Trust Fund (EETF) and General Revenue. These funds are provided for workforce education programs as defined in s. 1004.02(25), F.S. The allocations to districts were based on the following policies, using the 2020-21 district workload model:

1) Reductions to districts with a current allocation of 115% or more above the state funding need calculated in the workload model.
2) Allocation of funds from the reductions above to select districts to:
   a. Increase the funding level to a minimum of 83.5% of state funding need.
   b. Ensure all districts with an appropriation level below state funding need received a minimum increase of about 1%.

Table 2 provides a summary of the impact of each of these policies on a district's allocation. Column 7 shows the total calculated state funding need for each district; this amount represents the recommended state funds associated with current workload levels. Column 8 shows the percentage of the state funding need met by the 2020-21 appropriation level.

Policy 1 – Base Funding + Adjustments to districts at 115% or more of state funding need

A reduction of $1,979,065 was applied to select districts based on the difference between the calculated state funding need and the 2019-20 appropriation level. If a district's 2019-20 appropriation was 115% or more of the 2020-21 calculated state funding need, the district received a reduction equal to the funds above the 115% level.

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

Policy 2 – Allocation of funds to achieve minimum base of 83.5% of state funding need and ensure a 1% minimum increase for all districts with unmet need

A total of $3,987,976 was allocated to districts with a state funding need level below the 2019-20 appropriation; these funds were from the $1,979,065 reduction to select districts and $2,008,911 in new funds. The funds were allocated to districts to increase their minimum funding level to at least 83.5 percent of state funding need. In addition, all districts below the model received a minimum increase of approximately one percent.

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

Summary of the 2020-21 Workload Model

To ensure equitable funding for all district workforce education programs and to recognize enrollment growth, a workload-based funding model was developed with the District Workforce Education Funding Steering Committee. The 2020-21 workload model provided the information used by the 2020 Legislature to make adjustments to workforce development funds to districts.

The model is largely based on the workload of each district as measured by instructional hours converted to full time equivalencies (FTE).

Calculation of Full-Time Equivalencies (FTE)

For the 2020-21 model, instructional hours for the following years were used in the calculation: 2016-17, 2017-18, and 2018-19. A rolling 3-year average of FTE by program is used for the workload component. The following types of instructional hours reported in the Workforce Development Information System (WDIS) are included in the calculation:[1]

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

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

$$Total\ Instructional\ Hours\ /\ 900 = Total\ \ FTE$$

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.

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[1] Continuing Workforce Education enrollment is not state fundable.

Adult General Education (AGE) FTE, excluding Adult High School Co-enrollment
According to these instructional hours procedures, "a maximum of 1300 hours may be fundable per reporting year for an adult education student." In addition, records submitted with less than 10 instructional hours are excluded.

New procedures for adult general education instructional hours reporting were adopted for reporting beginning in the Fall 2017 reporting term. These procedures are included in Rule 6A-10-0381, F.A.C. This change affected the instructional hours beginning with the 2017-18 year and forward. Prior to this, instructional hours procedures were adopted based upon a 2006 policy memo.

After these requirements are applied to reported hours, the remaining hours are analyzed by calculating the headcount to FTE ratio. To identify outliers in the adult general education reporting, each district's headcount to FTE ratio is compared to the system headcount to FTE ratio. If the district headcount to FTE ratio falls more than .5 standard deviations below the system average, an additional cap is applied to the FTE to exclude outliers. This policy is intended to adjust for districts with extreme outliers in instructional hours reporting.

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

Adult High School (AHS) Co-Enrollment
This program is restricted to districts with an adult high school program. If a district does not have an adult high school program, the instructional hours reported will not be included in the model.

For the adult high school co-enrollment program, the instructional hours from two core curricular courses per student are fundable. If more than two core curricular courses were reported, the two courses with the most instructional hours were used. The list of core curricular courses are posted annually by the Division of Career and Adult Education in accordance with the statutory requirements in s. 1011.80, F.S.

Apprenticeship FTE – On-the-Job Training (OJT) and classroom (RTI)
For apprenticeship, a maximum of 2,000 on-the-job training (OJT) hours is fundable (based on the program requirements). If a district reports more than 2,000 OJT hours for a student, a cap is applied to reduce the fundable hours to 2,000 per student.

Career Certificate/Applied Technology Diploma FTE
For FTE data used in the 2020-21, all reported instructional hours were used in the calculation for all districts.

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

Weighted FTE for Each Program =
Average of 2016-17, 2017-18, 2018-19 FTE * Cost Factor Weight

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

Program Weights

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

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

Program*	Cost Factor (Weight)
AGE – 1	1.50
APPR 1 – RTI (Low)	1.50
APPR 2 – RTI (Medium)	1.75
APPR 3 – RTI (High)	2.00
APPR 3+ RTI (High)	2.50
APPR – OJT	0.20
CTE 1 (Low)	1.50
CTE 2 (Medium)	1.75
CTE 3 (High)	2.00
CTE 3+ (High)	2.50
CTE – OJT	0.20

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

Table 3 provides the unweighted and weighted FTE by district used in the funding model and **Table 3a** provides the three year history of FTE by cost factor. **Table 4** provides a summary of the cost factors and weights used for each program for which there was statewide enrollment in the previous three years.

Calculation of Funding Need based on FTE

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

Total Funding Need (FTE-based)=
Weighted FTE * Cost Per Unit * DCD

The cost per unit used for the 2020-21 calculation is $4,319.49.[2] **Table 5** provides a summary of the career and technical education (certificate and apprenticeship) and adult general education calculated need with the DCD adjustment.

Minimum Funding Need
An adjustment is made to the total funding need calculated based on a minimum funding floor. This policy was implemented in response to the recommendations in a report by the Office of Program Policy Analysis and Government Accountability.

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

This minimum funding calculation for 2020-21 was $81,986; this amount is adjusted by the DCD for each district. If a district's calculated total funding need based upon workload is less than the minimum, then the difference between the calculated need and the minimum funding value is added to the total. See **Table 5**, Column 7, for the additional funding added to the base funding value for any district with a calculated workload value below the minimum funding level.

Supplemental Funding Calculations included in the Total Funding Need
In addition to the workload calculation based upon weighted FTE, several additional supplemental funding factors were included in the 2020-21 workload calculation. **Table 6** provides a summary of the supplemental funding amounts in the model.

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

See **Table 6**, Column 1, for the additional funding included in the workload model for this factor.

Funding for Services with Students with Documented Disabilities
Beginning with the 2016-17 reporting year, districts were provided with a process to document costs associated with additional services required to be provided to students with documented disabilities. Districts can report three codes (A, B, C,) for the data element for "Career and Technical Education/Adult General Education, Disability Student" that reflects information from a Workforce Education 504/Americans with Disabilities Act plan and a funding level classification matrix for students with documented disabilities who are receiving instructional accommodations and/or related auxiliary aids and services provided with funding from state workforce education

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[2] For this calculation, the 2020-21 base student allocation (BSA) used in the 2020-21 Florida Education Finance Program (FEFP) was used.

allocations. Accommodations that were not funded through workforce education appropriations may not be included in the matrix classification.

The funding supplement in the workload calculation for students with documented disabilities is derived using data reported by districts for the 2018-19 reporting year. The number of students reported with Codes A, B, and C were multiplied by the following cost factors:

- $500 for Code A
- $1,200 for Code B
- $1,800 for Code C

See **Table 6**, Column 2, for the additional funding included in the workload model for this factor.

The requirements for reporting data for this supplemental calculation are available here: http://fldoe.org/academics/career-adult-edu/state-funding-districts/resources.stml

Testing Supplement
A supplement is calculated for the operation of high school equivalency (GED) testing centers in school districts. These testing centers serve the community at large as well as provide testing for students enrolled in adult general education programs. To offset costs associated with providing testing opportunities to the community, a supplement of $5 per sub-test is added to the workload model for a portion of the total tests administered by the testing centers operated through school districts.

See **Table 6**, Column 3, for the additional funding included in the workload model for this factor.

Sparsity Supplement
Beginning with the 2019-20 calculation, a supplement was added for districts with sparse populations to address a disadvantage in workload based calculations for smaller districts. This supplement is calculated based upon the prior year FEFP's sparsity funds per FTE multiplied by the three-year average unweighted classroom FTE (exclude any OJT FTE). See **Table 6**, Column 4, for the additional funding included in the workload model for this factor.

Calculation of State Funding Need
For the 2020-21 calculation, Total Funding Need includes the following:
- Calculated workload (FTE-based) funds for AGE and CTE programs with DCD Adjustment
- Minimum funding level adjustment
- Funding for Workforce Development Pilot
- Funding for Services with Students with Documented Disabilities
- Testing Supplement
- Sparsity Supplement

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

$$State\ Funding\ Need =$$
$$Total\ Funding\ Need\ including\ supplemental\ funding\ amounts\ -\ Tuition\ Revenue\ Estimate$$

Table 7 provides the Tuition Revenue Estimate used in the 2020-21 model.

Summary of Model Calculations and Unmet Need

Table 8 provides a summary of the funding model calculations and the unmet state funding need. The unmet funding need is the remaining funding need after the 2020-21 allocation. This is calculated as follows:

$$Unmet\ State\ Funding\ Need\ =$$
$$State\ Funding\ Need\ -\ Current\ Appropriation$$

Appendix

Table 1

2020-21 Workforce Development Funds Allocations by District

District #	District	-1- 2019-20 Appropriation	-2- 2020-21 Appropriation	-3- Difference	-4- Percent Change
1	Alachua	530,690	536,075	5,385	1.0%
2	Baker	164,735	166,406	1,671	1.0%
3	Bay	2,825,894	2,854,566	28,672	1.0%
4	Bradford	718,895	966,583	247,688	34.5%
5	Brevard	3,650,758	3,478,404	(172,354)	-4.7%
6	Broward	76,995,513	77,776,734	781,221	1.0%
7	Calhoun	79,002	79,804	802	1.0%
8	Charlotte	2,119,991	2,243,283	123,292	5.8%
9	Citrus	2,043,527	2,064,261	20,734	1.0%
10	Clay	469,160	495,645	26,485	5.6%
11	Collier	9,916,885	10,017,505	100,620	1.0%
12	Columbia	309,304	280,199	(29,105)	-9.4%
13	Miami-Dade	80,670,340	80,670,340	-	0.0%
14	DeSoto	607,940	607,940	-	0.0%
15	Dixie	68,593	69,289	696	1.0%
16	Duval	-	-	-	
17	Escambia	3,794,637	3,840,386	45,749	1.2%
18	Flagler	1,011,438	996,068	(15,370)	-1.5%
19	Franklin	75,140	75,902	762	1.0%
20	Gadsden	403,300	407,392	4,092	1.0%
21	Gilchrist	-	-	-	
22	Glades	78,420	79,216	796	1.0%
23	Gulf	79,014	79,816	802	1.0%
24	Hamilton	72,932	73,672	740	1.0%
25	Hardee	182,126	182,126	-	0.0%
26	Hendry	292,808	419,998	127,190	43.4%
27	Hernando	573,537	573,537	-	0.0%
28	Highlands	-	-	-	
29	Hillsborough	27,598,434	29,207,769	1,609,335	5.8%
30	Holmes	-	-	-	
31	Indian River	997,510	1,007,631	10,121	1.0%
32	Jackson	234,709	224,766	(9,943)	-4.2%
33	Jefferson	82,209	82,209	-	0.0%
34	Lafayette	72,535	73,271	736	1.0%
35	Lake	4,707,846	4,755,613	47,767	1.0%
36	Lee	9,847,178	9,947,091	99,913	1.0%
37	Leon	6,322,703	6,386,855	64,152	1.0%
38	Levy	-	-	-	
39	Liberty	84,267	89,377	5,110	6.1%
40	Madison	72,353	73,087	734	1.0%
41	Manatee	9,465,433	9,465,433	-	0.0%
42	Marion	3,924,889	3,964,712	39,823	1.0%
43	Martin	1,120,506	1,109,196	(11,310)	-1.0%

Table 1

2020-21 Workforce Development Funds Allocations by District

District #	District	-1- 2019-20 Appropriation	-2- 2020-21 Appropriation	-3- Difference	-4- Percent Change
44	Monroe	609,617	609,617	-	0.0%
45	Nassau	605,068	646,119	41,051	6.8%
46	Okaloosa	2,223,670	2,223,670	-	0.0%
47	Okeechobee	-	-	-	
48	Orange	31,942,536	31,942,536	-	0.0%
49	Osceola	6,663,695	6,731,307	67,612	1.0%
50	Palm Beach	17,692,976	17,692,976	-	0.0%
51	Pasco	3,080,624	3,111,881	31,257	1.0%
52	Pinellas	27,589,198	25,958,745	(1,630,453)	-5.9%
53	Polk	7,514,426	7,590,670	76,244	1.0%
54	Putnam	-	-	-	
55	Saint Johns	4,150,060	4,039,530	(110,530)	-2.7%
56	Saint Lucie	-	-	-	
57	Santa Rosa	2,179,007	2,201,116	22,109	1.0%
58	Sarasota	8,117,838	8,276,099	158,261	1.9%
59	Seminole	-	-	-	
60	Sumter	184,581	184,581	-	0.0%
61	Suwannee	809,215	853,532	44,317	5.5%
62	Taylor	1,107,328	1,168,522	61,194	5.5%
63	Union	77,890	78,680	790	1.0%
64	Volusia	-	-	-	
65	Wakulla	89,546	89,546	-	0.0%
66	Walton	1,063,300	1,129,182	65,882	6.2%
67	Washington	2,382,254	2,406,425	24,171	1.0%
	Total	370,347,980	372,356,891	2,008,911	0.5%

Source: General Appropriations Act, Chapter 2020-111, Laws of Florida

Table 2

Summary of 2020-21 Workforce Development Funds Allocation Calculation

District #	District	-1- 2020-21 State Funding Need	-2- 2019-2020 Appropriation	-3- % Need Met by 2019-20 Funds	-4- Reduction 1	-5- Equity Increase 1	-6- Equity Increase 2	-7- 2020-21 Appropriation	-8- % Need Met by 2020-21 Funds
1	Alachua	$ 574,042	$ 530,690	92.4%	$ -	$ -	$ 5,385	$ 536,075	93.4%
2	Baker	186,159	164,735	88.5%	-	-	1,671	$ 166,406	89.4%
3	Bay	3,068,072	2,825,894	92.1%	-	-	28,672	$ 2,854,566	93.0%
4	Bradford	1,148,849	718,895	62.6%	-	240,394	7,294	$ 966,583	84.1%
5	Brevard	3,024,699	3,650,758	120.7%	(172,354)	-	-	$ 3,478,404	115.0%
6	Broward	83,527,015	76,995,513	92.2%	-	-	781,221	$ 77,776,734	93.1%
7	Calhoun	87,735	79,002	90.0%	-	-	802	$ 79,804	91.0%
8	Charlotte	2,660,806	2,119,991	79.7%	-	101,782	21,510	$ 2,243,283	84.3%
9	Citrus	2,307,042	2,043,527	88.6%	-	-	20,734	$ 2,064,261	89.5%
10	Clay	587,886	469,160	79.8%	-	21,725	4,760	$ 495,645	84.3%
11	Collier	11,403,019	9,916,885	87.0%	-	-	100,620	$ 10,017,505	87.8%
12	Columbia	243,651	309,304	126.9%	(29,105)	-	-	$ 280,199	115.0%
13	Miami-Dade	77,012,989	80,670,340	104.7%	-	-	-	$ 80,670,340	104.7%
14	DeSoto	603,131	607,940	100.8%	-	-	-	$ 607,940	100.8%
15	Dixie	78,310	68,593	87.6%	-	-	696	$ 69,289	88.5%
16	Duval	-	-		-	-	-	$ -	
17	Escambia	4,553,154	3,794,637	83.3%	-	7,247	38,502	$ 3,840,386	84.3%
18	Flagler	866,146	1,011,438	116.8%	(15,370)	-	-	$ 996,068	115.0%
19	Franklin	81,236	75,140	92.5%	-	-	762	$ 75,902	93.4%
20	Gadsden	442,770	403,300	91.1%	-	-	4,092	$ 407,392	92.0%
21	Gilchrist	-	-		-	-	-	$ -	
22	Glades	83,323	78,420	94.1%	-	-	796	$ 79,216	95.1%
23	Gulf	81,619	79,014	96.8%	-	-	802	$ 79,816	97.8%
24	Hamilton	79,230	72,932	92.1%	-	-	740	$ 73,672	93.0%
25	Hardee	165,044	182,126	110.3%	-	-	-	$ 182,126	110.3%
26	Hendry	499,433	292,808	58.6%	-	124,219	2,971	$ 419,998	84.1%
27	Hernando	532,086	573,537	107.8%	-	-	-	$ 573,537	107.8%
28	Highlands	-	-		-	-	-	$ -	
29	Hillsborough	34,644,007	27,598,434	79.7%	-	1,329,312	280,023	$ 29,207,769	84.3%
30	Holmes	-	-		-	-	-	$ -	
31	Indian River	1,076,420	997,510	92.7%	-	-	10,121	$ 1,007,631	93.6%
32	Jackson	195,449	234,709	120.1%	(9,943)	-	-	$ 224,766	115.0%
33	Jefferson	82,058	82,209	100.2%	-	-	-	$ 82,209	100.2%
34	Lafayette	79,231	72,535	91.5%	-	-	736	$ 73,271	92.5%
35	Lake	5,383,820	4,707,846	87.4%	-	-	47,767	$ 4,755,613	88.3%
36	Lee	11,647,680	9,847,178	84.5%	-	-	99,913	$ 9,947,091	85.4%
37	Leon	6,722,305	6,322,703	94.1%	-	-	64,152	$ 6,386,855	95.0%

Table 2

Summary of 2020-21 Workforce Development Funds Allocation Calculation

District #	District	-1- 2020-21 State Funding Need	-2- 2019-2020 Appropriation	-3- % Need Met by 2019-20 Funds	-4- Reduction 1	-5- Equity Increase 1	-6- Equity Increase 2	-7- 2020-21 Appropriation	-8- % Need Met by 2020-21 Funds
38	Levy	-	-		-	-	-	$ -	
39	Liberty	106,014	84,267	79.5%	-	4,255	855	$ 89,377	84.3%
40	Madison	80,236	72,353	90.2%	-	-	734	$ 73,087	91.1%
41	Manatee	8,711,562	9,465,433	108.7%	-	-	-	$ 9,465,433	108.7%
42	Marion	4,288,019	3,924,889	91.5%	-	-	39,823	$ 3,964,712	92.5%
43	Martin	964,518	1,120,506	116.2%	(11,310)	-	-	$ 1,109,196	115.0%
44	Monroe	583,482	609,617	104.5%	-	-	-	$ 609,617	104.5%
45	Nassau	766,443	605,068	78.9%	-	34,912	6,139	$ 646,119	84.3%
46	Okaloosa	2,102,654	2,223,670	105.8%	-	-	-	$ 2,223,670	105.8%
47	Okeechobee	-	-		-	-	-	$ -	
48	Orange	31,683,134	31,942,536	100.8%	-	-	-	$ 31,942,536	100.8%
49	Osceola	7,723,803	6,663,695	86.3%	-	-	67,612	$ 6,731,307	87.2%
50	Palm Beach	16,045,207	17,692,976	110.3%	-	-	-	$ 17,692,976	110.3%
51	Pasco	3,336,059	3,080,624	92.3%	-	-	31,257	$ 3,111,881	93.3%
52	Pinellas	22,572,822	27,589,198	122.2%	(1,630,453)	-	-	$ 25,958,745	115.0%
53	Polk	7,742,517	7,514,426	97.1%	-	-	76,244	$ 7,590,670	98.0%
54	Putnam	-	-		-	-	-	$ -	
55	Saint Johns	3,512,635	4,150,060	118.1%	(110,530)	-	-	$ 4,039,530	115.0%
56	Saint Lucie	-	-		-	-	-	$ -	
57	Santa Rosa	2,229,252	2,179,007	97.7%	-	-	22,109	$ 2,201,116	98.7%
58	Sarasota	9,812,854	8,117,838	82.7%	-	75,895	82,366	$ 8,276,099	84.3%
59	Seminole	-	-		-	-	-	$ -	
60	Sumter	172,291	184,581	107.1%	-	-	-	$ 184,581	107.1%
61	Suwannee	1,012,360	809,215	79.9%	-	36,106	8,211	$ 853,532	84.3%
62	Taylor	1,385,972	1,107,328	79.9%	-	49,959	11,235	$ 1,168,522	84.3%
63	Union	80,799	77,890	96.4%	-	-	790	$ 78,680	97.4%
64	Volusia	-	-		-	-	-	$ -	
65	Wakulla	81,341	89,546	110.1%	-	-	-	$ 89,546	110.1%
66	Walton	1,339,393	1,063,300	79.4%	-	55,093	10,789	$ 1,129,182	84.3%
67	Washington	2,613,006	2,382,254	91.2%	-	-	24,171	$ 2,406,425	92.1%
	Total	$ 382,674,789	$ 370,347,980	96.8%	$ (1,979,065)	$ 2,080,899	$ 1,907,077	$ 372,356,891	97.3%

Notes:

Reduction 1 =   Reduction to districts with a 2019-20 appropriation level more than 115% of 2019-20 state funding need

Equity Increase 1 =   Increase for select districts to 83.5% of state funding need

Equity Increase 2 =   Increase of about 1% for all districts with state funding need

Table 3
2019-20 Workload Model - Unweighted and Weighted FTE Averages

District#	District	AGE 1		APPR 1		APPR 2		APPR 3		APPR 3+		APPR OJT		CTE 1		CTE 2		CTE 3		CTE 3 +		CTE OJT		TOTAL	
		UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE	UWFTE	WFTE
1	Alachua	92	139																					92	139
2	Baker	27	40													0	0	2	4					29	45
3	Bay	62	93											7	10	102	178	109	218	153	382			433	882
4	Bradford	16	24											11	16	25	44	40	80	67	167			159	331
5	Brevard	482	723	1	1													3	6					486	730
6	Broward	7,696	11,543	0	0	52	92	392	783	7	17	4,635	927	324	486	992	1,736	1,711	3,423	609	1,522			16,418	20,530
7	Calhoun	11	16																					11	16
8	Charlotte	42	63											20	30	24	43	176	351	98	245			360	732
9	Citrus	28	42											18	28	74	130	132	264	107	269			360	732
10	Clay	90	136															6	10	1	3			97	148
11	Collier	719	1,078					5	11			22	4	163	245	162	283	326	653	207	519			1,604	2,792
12	Columbia	40	60																					40	60
13	Miami-Dade	8,405	12,607			5	8	134	268			789	158	444	666	627	1,098	1,116	2,231	863	2,156			12,381	19,192
14	DeSoto	72	108											-	-			2	4	14	36			88	148
15	Dixie	1	1																	1	3			2	4
16	Duval	-	-																					-	-
17	Escambia	219	329					10	20			59	12	13	20	43	76	177	354	199	498			721	1,309
18	Flagler	57	86	-	-	9	16	1	3			138	28	1	2	31	54	10	20	10	24			257	232
19	Franklin	4	6																					4	6
20	Gadsden	6	8											-	-	18	32	14	27	21	52			58	119
21	Gilchrist	-	-																					-	-
22	Glades	1	1																					1	1
23	Gulf	3	5																					3	5
24	Hamilton	3	5																					3	5
25	Hardee	25	37																					25	37
26	Hendry	45	68											1	1	2	3	1	3	25	62			74	137
27	Hernando	61	91													11	20	11	21	6	15			88	147
28	Highlands	-	-																					-	-
29	Hillsborough	3,121	4,682	16	24	8	13	279	559	1	3	2,895	579	180	270	268	469	597	1,194	291	728			7,657	8,521
30	Holmes	-	-																					-	-
31	Indian River	76	114	2	4									0	0	19	33	3	6	49	122			149	278
32	Jackson	30	45																					30	45
33	Jefferson	3	4																					3	4
34	Lafayette	2	4																					2	4
35	Lake	184	276			-	-	-	-			-	-	24	36	154	269	189	378	249	622			799	1,580
36	Lee	581	872			3	5	55	111			758	152	40	60	217	380	387	773	310	774			2,352	3,127
37	Leon	300	450									2	0	25	38	181	317	184	369	291	729			985	1,904
38	Levy	-	-																					-	-
39	Liberty	16	24																					16	24
40	Madison	7	11																					7	11
41	Manatee	314	472			9	16	1	3			105	21	32	48	264	463	451	903	222	554			1,399	2,478
42	Marion	188	282					9	19			106	21	23	35	161	282	109	219	168	419			764	1,276
43	Martin	147	221																					147	221
44	Monroe	85	127											-	-									85	127
45	Nassau	102	153					6	12			49	10					0	1					157	175

Table 3
2019-20 Workload Model - Unweighted and Weighted FTE Averages

District#	District	AGE 1 UWFTE	AGE 1 WFTE	APPR 1 UWFTE	APPR 1 WFTE	APPR 2 UWFTE	APPR 2 WFTE	APPR 3 UWFTE	APPR 3 WFTE	APPR 3+ UWFTE	APPR 3+ WFTE	APPR OJT UWFTE	APPR OJT WFTE	CTE 1 UWFTE	CTE 1 WFTE	CTE 2 UWFTE	CTE 2 WFTE	CTE 3 UWFTE	CTE 3 WFTE	CTE 3 + UWFTE	CTE 3 + WFTE	CTE OJT UWFTE	CTE OJT WFTE	TOTAL UWFTE	TOTAL WFTE
46	Okaloosa	-	-											9	13	62	108	138	276	97	242	-	-	305	639
47	Okeechobee	-	-																					-	-
48	Orange	1,551	2,327			20	35	231	463	13	32	2,340	468	343	514	1,018	1,781	953	1,907	165	413	1	0	6,636	7,940
49	Osceola	506	759									-	-	44	67	241	421	251	501	115	288			1,157	2,036
50	Palm Beach	2,424	3,636	35	53									10	15									2,469	3,704
51	Pasco	243	364			15	26	5	11			102	20	9	13	89	155	146	291	17	42			625	922
52	Pinellas	1,846	2,768	1	2	33	58	114	229	1	2	1,514	303	98	147	304	533	544	1,088	273	683			4,729	5,813
53	Polk	472	708					7	15			26	5	43	65	229	400	232	465	246	616			1,256	2,273
54	Putnam	-	-																					-	-
55	St Johns	66	98					2	4			13	3	35	53	92	162	140	280	157	392			504	991
56	St Lucie	-	-																					-	-
57	Santa Rosa	57	85					2	4			28	6	6	9	68	120	109	217	68	171			339	613
58	Sarasota	336	504			1	1	87	174			458	92	64	97	105	184	471	943	207	518	0	0	1,730	2,512
59	Seminole	-	-																					-	-
60	Sumter	24	36													2	3	2	4					27	43
61	Suwannee	17	26											4	6	49	86	30	60	53	134	0	0	154	312
62	Taylor	17	26											1	2	53	93	30	59	84	210	2	0	188	391
63	Union	5	7																					5	7
64	Volusia	-	-																					-	-
65	Wakulla	12	18													1	1							12	19
66	Walton	9	14									-	-			44	76	54	109	78	196			185	394
67	Washington	39	59	0	0									25	38	111	194	57	114	133	332			365	737
	Total	30,986	46,479	56	83	155	271	1,342	2,685	22	54	14,039	2,808	2,019	3,028	5,848	10,235	8,910	17,819	5,654	14,136	3	1	69,034	97,599

Table 3a
3-year FTE by Cost Factor, 2016-17 to 2018-19

#	District	Cost Factor	16-17 Unweighted FTE	17-18 Unweighted FTE	18-19 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
1	Alachua	AGE 1	105.80	97.06	74.14	92.33	138.51
2	Baker	AGE 1	27.45	27.66	25.08	26.73	40.10
		CTE 2	-	0.33	-	0.17	0.29
		CTE 3	4.77	0.92	0.70	2.13	4.26
3	Bay	AGE 1	60.77	62.43	62.43	61.88	92.82
		CTE 1	7.75	6.53	6.32	6.87	10.30
		CTE 2	99.74	98.53	101.30	101.70	177.99
		CTE 3	96.41	115.24	114.29	109.23	218.47
		CTE 3 +	162.92	147.69	148.11	152.91	382.27
4	Bradford	AGE 1	15.23	16.25	16.95	16.14	24.22
		CTE 1	-	-	10.50	10.50	15.75
		CTE 2	23.61	33.24	19.19	25.35	44.36
		CTE 3	3.91	12.10	40.36	39.87	79.73
		CTE 3 +	58.90	68.38	73.40	66.89	167.23
5	Brevard	AGE 1	536.76	462.77	445.80	481.78	722.67
		APPR 1	-	-	0.54	0.54	0.81
		CTE 3	-	1.24	5.15	3.20	6.39
6	Broward	AGE 1	8,729.39	7,795.88	6,561.55	7,695.61	11,543.42
		APPR 1	0.11	-	-	0.04	0.06
		APPR 2	52.19	56.33	48.90	52.47	91.83
		APPR 3	388.15	394.61	391.71	391.61	783.22
		APPR 3 +	8.70	6.06	5.93	6.90	17.24
		APPR OJT	4,583.00	4,689.13	4,633.14	4,635.09	927.02
		CTE 1	336.32	331.80	304.33	324.15	486.24
		CTE 2	1,046.79	947.54	971.05	991.88	1,735.81
		CTE 3	1,652.48	1,688.10	1,750.79	1,711.29	3,422.58
		CTE 3 +	606.60	600.27	609.23	608.90	1,522.24
7	Calhoun	AGE 1	11.06	12.68	9.03	10.92	16.39
8	Charlotte	AGE 1	44.98	40.46	40.89	42.11	63.17
		CTE 1	16.72	10.02	21.00	19.95	29.95
		CTE 2	25.08	24.25	24.13	24.49	42.86
		CTE 3	164.52	172.40	172.30	175.60	351.20
		CTE 3 +	79.49	92.24	113.02	97.84	244.59
9	Citrus	AGE 1	36.89	26.49	19.77	27.72	41.58
		CTE 1	11.50	21.18	22.39	18.36	27.54
		CTE 2	78.93	67.09	76.71	74.46	130.31
		CTE 3	128.52	136.30	128.05	131.96	263.90
		CTE 3 +	98.29	97.78	126.28	107.45	268.63

Table 3a
3-year FTE by Cost Factor, 2016-17 to 2018-19

#	District	Cost Factor	16-17 Unweighted FTE	17-18 Unweighted FTE	18-19 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
10	Clay	AGE 1	76.02	63.44	131.55	90.34	135.51
		CTE 2	-	1.26	6.48	5.71	9.99
		CTE 3	2.88	0.71	0.34	1.31	2.62
11	Collier	AGE 1	848.91	649.92	656.91	718.58	1,077.87
		APPR 3	5.25	4.95	4.07	5.38	10.75
		APPR OJT	17.34	25.17	22.84	21.78	4.36
		CTE 1	145.79	155.75	165.39	163.04	244.59
		CTE 2	160.94	157.76	153.93	161.56	282.73
		CTE 3	312.16	346.69	318.64	326.35	652.71
		CTE 3 +	171.21	227.39	215.96	207.43	518.57
12	Columbia	AGE 1	47.33	33.92	39.27	40.17	60.26
13	Miami-Dade	AGE 1	9,756.07	8,174.53	7,283.50	8,404.70	12,607.06
		APPR 2	6.56	4.94	2.83	4.78	8.36
		APPR 3	93.33	160.92	147.42	133.89	267.78
		APPR OJT	742.47	802.24	822.36	789.02	157.80
		CTE 1	425.31	478.89	401.55	443.64	665.50
		CTE 2	611.86	642.49	581.12	627.34	1,097.85
		CTE 3	1,052.63	1,154.46	1,077.02	1,115.52	2,231.04
		CTE 3 +	824.80	878.72	884.12	862.55	2,156.37
14	DeSoto	AGE 1	72.26	66.13	78.06	72.15	108.23
		CTE 3	2.28	2.22	1.62	2.04	4.08
		CTE 3 +	13.17	16.90	12.69	14.25	35.63
15	Dixie	AGE 1	1.99	0.33	-	0.77	1.16
		CTE 3 +	1.40	1.61	0.90	1.30	3.26
17	Escambia	AGE 1	207.44	222.72	227.41	219.19	328.79
		APPR 3	10.62	9.46	9.61	9.90	19.79
		APPR OJT	62.82	57.71	57.73	59.42	11.88
		CTE 1	10.94	12.97	15.23	13.05	19.57
		CTE 2	37.24	44.31	43.22	43.47	76.06
		CTE 3	173.13	164.37	190.41	177.12	354.25
		CTE 3 +	153.87	217.41	208.84	199.34	498.35
18	Flagler	AGE 1	75.74	49.62	46.38	57.25	85.87
		APPR 2	9.75	12.43	5.96	9.38	16.42
		APPR 3	2.25	1.53	0.25	1.34	2.69
		APPR OJT	157.16	174.04	81.93	137.71	27.54
		CTE 1	1.56	0.71	1.54	1.27	1.91
		CTE 2	33.95	30.80	27.32	30.69	53.70
		CTE 3	3.56	7.04	9.01	9.93	19.85
		CTE 3 +	8.89	9.41	10.71	9.67	24.18
19	Franklin	AGE 1	0.47	5.44	5.89	3.93	5.90

Table 3a

3-year FTE by Cost Factor, 2016-17 to 2018-19

#	District	Cost Factor	16-17 Unweighted FTE	17-18 Unweighted FTE	18-19 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
20	Gadsden	AGE 1	8.19	6.25	2.17	5.54	8.31
		CTE 2	31.00	14.55	7.58	18.28	31.99
		CTE 3	15.09	12.10	9.06	13.58	27.15
		CTE 3 +	21.52	20.06	19.85	20.62	51.56
22	Glades	AGE 1	0.49	1.17	0.24	0.63	0.95
23	Gulf	AGE 1	6.53	1.85	0.97	3.12	4.68
24	Hamilton	AGE 1	6.02	1.82	2.58	3.47	5.21
25	Hardee	AGE 1	25.09	24.98	24.14	24.74	37.11
26	Hendry	AGE 1	34.80	21.22	79.99	45.34	68.01
		CTE 1	0.28	1.24	0.58	0.70	1.05
		CTE 2	-	1.07	2.47	1.77	3.10
		CTE 3	-	-	1.45	1.45	2.90
		CTE 3 +	20.28	20.94	33.06	24.76	61.90
27	Hernando	AGE 1	51.33	67.88	62.32	60.51	90.77
		CTE 2	6.83	7.54	19.22	11.20	19.59
		CTE 3	12.68	9.67	9.29	10.55	21.09
		CTE 3 +	5.32	5.60	7.64	6.19	15.47
29	Hillsborough	AGE 1	3,200.49	3,207.06	2,956.92	3,121.49	4,682.24
		APPR 1	15.80	17.18	14.35	15.78	23.67
		APPR 2	10.94	8.22	3.52	7.56	13.23
		APPR 3	248.84	271.78	317.38	279.33	558.67
		APPR 3 +	1.38	1.18	1.04	1.20	3.00
		APPR OJT	2,725.26	2,804.16	3,156.10	2,895.17	579.03
		CTE 1	144.89	169.02	216.77	180.01	270.04
		CTE 2	267.87	269.39	256.57	267.91	468.85
		CTE 3	601.36	612.23	578.10	597.23	1,194.45
		CTE 3 +	304.06	305.03	264.84	291.31	728.28
31	Indian River	AGE 1	86.19	81.28	59.96	75.81	113.72
		APPR 1	-	-	2.38	2.38	3.57
		CTE 1	0.53	-	-	0.18	0.27
		CTE 2	21.50	19.10	15.15	18.58	32.52
		CTE 3	1.94	1.35	3.47	3.06	6.11
		CTE 3 +	17.39	30.55	49.89	48.90	122.25
32	Jackson	AGE 1	32.70	34.76	22.69	30.05	45.08
33	Jefferson	AGE 1	4.18	2.32	1.76	2.75	4.13
34	Lafayette	AGE 1	1.98	2.30	2.90	2.39	3.59

Table 3a
3-year FTE by Cost Factor, 2016-17 to 2018-19

#	District	Cost Factor	16-17 Unweighted FTE	17-18 Unweighted FTE	18-19 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
35	Lake	AGE 1	176.50	193.97	181.22	183.90	275.85
		CTE 1	23.08	23.82	24.45	23.78	35.68
		CTE 2	134.73	147.89	157.03	153.61	268.84
		CTE 3	195.10	186.65	171.90	188.88	377.78
		CTE 3 +	222.71	226.27	290.34	248.70	621.74
36	Lee	AGE 1	573.63	567.70	601.75	581.03	871.54
		APPR 2	3.30	3.75	2.25	3.10	5.43
		APPR 3	48.33	59.36	58.57	55.42	110.84
		APPR OJT	643.62	817.47	814.40	758.50	151.70
		CTE 1	29.95	36.78	39.88	39.84	59.78
		CTE 2	197.92	215.66	225.74	217.33	380.35
		CTE 3	377.82	368.46	393.55	386.73	773.48
		CTE 3 +	276.78	304.07	325.57	309.59	773.98
37	Leon	AGE 1	254.21	326.90	319.86	300.32	450.49
		APPR OJT	-	-	2.15	2.15	0.43
		CTE 1	20.62	25.03	23.91	25.35	38.04
		CTE 2	184.96	166.09	184.48	181.22	317.14
		CTE 3	150.58	145.95	188.60	184.45	368.91
		CTE 3 +	293.44	251.62	329.20	291.42	728.56
39	Liberty	AGE 1	13.93	11.48	21.60	15.67	23.51
40	Madison	AGE 1	7.69	9.19	4.63	7.17	10.76
41	Manatee	AGE 1	434.75	292.00	216.61	314.45	471.68
		APPR 2	9.65	10.70	6.45	8.93	15.63
		APPR 3	-	2.08	0.45	1.27	2.53
		APPR OJT	129.87	122.49	64.07	105.48	21.10
		CTE 1	34.75	34.38	26.41	31.85	47.78
		CTE 2	274.68	233.43	264.06	264.37	462.67
		CTE 3	435.85	454.78	451.92	451.32	902.62
		CTE 3 +	254.75	195.60	212.08	221.70	554.24
42	Marion	AGE 1	206.17	202.69	154.52	187.79	281.69
		APPR 3	7.79	9.86	10.42	9.36	18.71
		APPR OJT	92.21	109.11	115.79	105.70	21.14
		CTE 1	8.76	21.44	24.85	23.06	34.59
		CTE 2	154.07	156.66	144.14	161.17	282.04
		CTE 3	125.93	94.02	87.70	109.48	218.96
		CTE 3 +	144.05	157.07	173.31	167.72	419.32
43	Martin	AGE 1	149.65	147.86	144.85	147.45	221.19
44	Monroe	AGE 1	105.32	105.32	43.56	84.73	127.10

Table 3a
3-year FTE by Cost Factor, 2016-17 to 2018-19

#	District	Cost Factor	16-17 Unweighted FTE	17-18 Unweighted FTE	18-19 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
45	Nassau	AGE 1	101.65	104.81	100.05	102.17	153.26
		APPR 3	-	-	5.89	5.89	11.78
		APPR OJT	-	-	48.74	48.74	9.75
		CTE 3	0.83	-	-	0.28	0.55
46	Okaloosa	CTE 1	-	-	8.64	8.64	12.96
		CTE 2	59.38	61.39	61.11	61.64	107.86
		CTE 3	140.88	124.45	139.87	138.24	276.48
		CTE 3 +	97.36	100.00	92.75	96.70	241.76
48	Orange	AGE 1	1,706.82	1,464.22	1,483.14	1,551.39	2,327.10
		APPR 2	19.82	19.43	21.40	20.22	35.38
		APPR 3	212.53	227.57	253.71	231.27	462.54
		APPR 3 +	14.29	12.67	11.48	12.81	32.03
		APPR OJT	2,177.69	2,270.46	2,572.57	2,340.24	468.05
		CTE 1	227.40	231.53	348.09	342.86	514.32
		CTE 2	913.97	999.25	1,008.14	1,017.63	1,780.86
		CTE 3	1,078.54	933.18	766.13	953.41	1,906.82
		CTE 3 +	145.70	140.34	200.71	165.22	413.04
		CTE OJT	1.14	2.64	-	1.26	0.25
49	Osceola	AGE 1	515.63	525.15	476.30	505.69	758.54
		CTE 1	17.32	25.90	46.79	44.43	66.65
		CTE 2	230.48	253.69	221.75	240.77	421.34
		CTE 3	230.95	247.51	247.80	250.53	501.07
		CTE 3 +	113.40	104.26	123.26	115.37	288.44
50	Palm Beach	AGE 1	2,677.50	2,386.33	2,208.08	2,423.97	3,635.96
		APPR 1	26.10	31.03	48.62	35.25	52.88
		CTE 1	-	-	10.17	10.17	15.26
51	Pasco	AGE 1	281.74	223.19	223.07	242.67	364.01
		APPR 2	11.31	17.21	15.48	14.67	25.67
		APPR 3	-	4.44	6.12	5.28	10.56
		APPR OJT	61.93	125.34	119.06	102.11	20.42
		CTE 1	7.46	7.73	11.48	8.89	13.34
		CTE 2	67.15	90.31	98.14	88.63	155.11
		CTE 3	122.86	154.88	158.98	145.57	291.13
		CTE 3 +	-	-	16.69	16.69	41.73

Table 3a

3-year FTE by Cost Factor, 2016-17 to 2018-19

#	District	Cost Factor	16-17 Unweighted FTE	17-18 Unweighted FTE	18-19 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
52	Pinellas	AGE 1	2,218.41	1,941.23	1,376.86	1,845.50	2,768.25
		APPR 1	1.67	1.75	0.72	1.38	2.07
		APPR 2	30.66	31.52	34.72	33.11	57.95
		APPR 3	113.68	116.40	112.93	114.44	228.87
		APPR 3 +	0.64	0.72	0.74	0.70	1.75
		APPR OJT	1,416.65	1,554.08	1,570.41	1,513.71	302.74
		CTE 1	89.72	100.87	103.06	98.09	147.16
		CTE 2	261.40	290.59	344.88	304.28	532.50
		CTE 3	534.28	551.04	541.60	544.15	1,088.30
		CTE 3 +	251.86	296.90	271.38	273.38	683.45
53	Polk	AGE 1	514.84	437.57	459.30	471.84	707.77
		APPR 3	-	5.67	6.86	7.26	14.51
		APPR OJT	-	5.67	46.35	26.01	5.20
		CTE 1	37.83	40.65	50.77	43.08	64.65
		CTE 2	201.30	235.39	240.60	228.74	400.30
		CTE 3	216.26	221.11	254.01	232.28	464.56
		CTE 3 +	226.34	235.53	277.05	246.31	615.76
55	St Johns	AGE 1	94.97	50.42	51.40	65.60	98.40
		APPR 3	1.41	2.39	1.74	1.85	3.69
		APPR OJT	14.29	24.56	-	12.95	2.59
		CTE 1	35.09	34.88	35.50	35.16	52.74
		CTE 2	107.66	80.56	88.83	92.35	161.63
		CTE 3	149.69	134.55	135.07	139.77	279.53
		CTE 3 +	151.71	175.10	143.50	156.77	391.93
57	Santa Rosa	AGE 1	62.90	52.25	55.80	56.98	85.48
		APPR 3	1.99	1.74	2.70	2.14	4.29
		APPR OJT	25.30	22.89	35.87	28.02	5.60
		CTE 1	5.30	10.90	2.26	6.15	9.23
		CTE 2	81.05	61.65	62.39	68.36	119.65
		CTE 3	100.27	103.98	121.90	108.72	217.45
		CTE 3 +	64.15	65.67	75.17	68.33	170.83
58	Sarasota	AGE 1	352.39	327.35	328.53	336.09	504.14
		APPR 2	0.77	0.83	0.42	0.67	1.18
		APPR 3	138.43	60.55	61.51	86.83	173.66
		APPR OJT	420.24	401.32	551.08	457.55	91.51
		CTE 1	64.40	69.35	59.52	64.42	96.65
		CTE 2	104.48	100.92	108.48	105.09	183.92
		CTE 3	406.40	423.90	457.85	471.37	942.72
		CTE 3 +	187.21	189.51	230.10	207.32	518.31
		CTE OJT	0.53	0.46	-	0.33	0.07

Table 3a
3-year FTE by Cost Factor, 2016-17 to 2018-19

#	District	Cost Factor	16-17 Unweighted FTE	17-18 Unweighted FTE	18-19 Unweighted FTE	Average Unweighted FTE	Average Weighted FTE
60	Sumter	AGE 1	26.18	23.20	21.74	23.71	35.56
		CTE 2	1.84	1.20	2.28	1.77	3.10
		CTE 3	3.97	1.11	0.78	1.95	3.91
61	Suwannee	AGE 1	12.23	20.52	18.53	17.09	25.64
		CTE 1	1.56	4.97	5.39	4.19	6.30
		CTE 2	42.15	47.87	56.44	48.92	85.61
		CTE 3	15.85	32.33	33.80	30.19	60.37
		CTE 3 +	38.52	51.38	70.42	53.44	133.60
		CTE OJT	0.39	-	-	0.13	0.03
62	Taylor	AGE 1	20.66	15.18	16.08	17.31	25.96
		CTE 1	4.30	-	-	1.43	2.15
		CTE 2	22.35	28.67	60.68	53.32	93.31
		CTE 3	19.30	31.09	28.81	29.65	59.30
		CTE 3 +	84.01	88.19	80.25	84.15	210.38
		CTE OJT	5.21	-	-	1.74	0.35
63	Union	AGE 1	4.07	4.16	5.51	4.58	6.87
65	Wakulla	AGE 1	10.74	14.21	10.74	11.90	17.85
		CTE 2	1.64	-	-	0.55	0.96
66	Walton	AGE 1	10.02	10.15	7.69	9.29	13.93
		CTE 2	28.68	51.09	45.79	43.60	76.31
		CTE 3	36.81	58.56	65.27	54.30	108.60
		CTE 3 +	74.18	87.13	73.30	78.20	195.51
67	Washington	AGE 1	47.60	37.18	32.50	39.09	58.64
		APPR 1	0.43	-	-	0.14	0.22
		CTE 1	18.56	24.33	31.76	25.41	38.13
		CTE 2	101.66	105.18	110.66	110.60	193.54
		CTE 3	66.17	46.60	57.95	57.08	114.17
		CTE 3 +	138.96	129.65	130.26	132.96	332.38
	TOTAL		**70,761.02**	**68,190.02**	**66,255.84**	**69,033.78**	**97,598.71**

Table 4

2020-21 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
TOTALAHS	Total Adult High School Co-enroll- 2 Course	AGE 1	1.50
TOTALAGE	Total Capped FTE	AGE 1	1.50
X50010R	Electric Meter Repairer - APPR	APPR 1	1.50
I15050R	Geodetic Computator - APPR	APPR 1	1.50
E92010R	Pre-Apprenticeship - APPR	APPR 1	1.50
I46049R	Roadway Technician - APPR	APPR 1	1.50
I46042R	Commercial and Industrial Insulation - APPR	APPR 2	1.75
I48020R	Commercial Sign Design and Fabrication - APPR	APPR 2	1.75
V20021R	Early Childhood Education - APPR	APPR 2	1.75
I46051R	Fire Sprinkler System Technology - APPR	APPR 2	1.75
I46041R	Glazing - APPR	APPR 2	1.75
I46053R	Industrial Pipefitter - APPR	APPR 2	1.75
I46031R	Line Erector - APPR	APPR 2	1.75
A01061R	Nursery Management - APPR	APPR 2	1.75
I46043R	Painting and Decorating - APPR	APPR 2	1.75
I46044R	Plastering - APPR	APPR 2	1.75
I46045R	Roofing - APPR	APPR 2	1.75
I15020R	Surveying and Mapping Technology - APPR	APPR 2	1.75
I47021R	Air Conditioning, Refrigeration and Heating Technology (PS) - APPR	APPR 3	2.00
I47060R	Automotive Collision Repair and Refinishing - APPR	APPR 3	2.00
I47061R	Automotive Service Technology - APPR	APPR 3	2.00
I46311R	Brick and Block Masonry - APPR	APPR 3	2.00
I46040R	Building Construction Technologies - APPR	APPR 3	2.00
I46020R	Carpentry - APPR	APPR 3	2.00
I20040R	Commercial Foods and Culinary Arts - APPR	APPR 3	2.00
I46030R	Electrical Line Service and Repair - APPR	APPR 3	2.00
I46032R	Electrician - APPR	APPR 3	2.00
C60010R	Elevator Constructor Mechanic - APPR	APPR 3	2.00
P43020R	Fire Fighter - APPR	APPR 3	2.00
I49020R	Heavy Equipment Operation - APPR	APPR 3	2.00
I48050R	Machining - APPR	APPR 3	2.00
I47032R	Millwright - APPR	APPR 3	2.00
I46052R	Plumbing Technology - APPR	APPR 3	2.00
I48052R	Sheet Metal Fabrication Technology - APPR	APPR 3	2.00
I48051R	Structural Steel Work - APPR	APPR 3	2.00
I46010R	Tile Setting - APPR	APPR 3	2.00
I47030R	Heavy Equipment Mechanics - APPR	APPR 3 +	2.50
I47031R	Industrial Machinery Maintenance - APPR	APPR 3 +	2.50
OJT	On-the-Job Training	APPR OJT	0.20
B070110	Accounting Operations	CTE 1	1.50
B070330	Administrative Office Specialist	CTE 1	1.50
A120200	Advanced Floral Design and Management	CTE 1	1.50
Y300400	Applied Information Technology	CTE 1	1.50

Table 4
2020-21 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
T400910	Automotive Customer Service Advisor	CTE 1	1.50
T400900	Automotive Service Advisor and Consultant	CTE 1	1.50
J400100	Biomedical Equipment Repair Technology	CTE 1	1.50
M618020	Business Ownership	CTE 1	1.50
B060200	Business Supervision and Management	CTE 1	1.50
D886700	Career and Technical Related Basic Skills	CTE 1	1.50
S990002	Career Education for Students with Disabilities	CTE 1	1.50
V200206	Child Care Center Operations	CTE 1	1.50
B079100	Customer Assistance Technology	CTE 1	1.50
M807060	Customer Service Representative	CTE 1	1.50
Y300100	Database and Programming Essentials	CTE 1	1.50
H170106	Dental Assisting (NEW)	CTE 1	1.50
N900100	Dietetic Management and Supervision	CTE 1	1.50
K100100	Digital Cinema Production	CTE 1	1.50
Y500100	Digital Media Technology	CTE 1	1.50
K100200	Digital Media/Multimedia Design	CTE 1	1.50
D886100	Diversified Career Technology	CTE 1	1.50
E300100	Early Childhood Education (NEW)	CTE 1	1.50
M899992	E-Commerce Marketing	CTE 1	1.50
X600600	Energy Technician	CTE 1	1.50
M803010	Entrepreneurship	CTE 1	1.50
V200610	Environmental Services	CTE 1	1.50
V200410	Family Child Care Training	CTE 1	1.50
V200400	Fashion Technology and Design Services	CTE 1	1.50
K500100	Fashion Technology and Production Services	CTE 1	1.50
P430206	Fire Officer	CTE 1	1.50
A120100	Floral Design and Marketing (NEW)	CTE 1	1.50
N100520	Fundamental Foodservice Skills	CTE 1	1.50
D886300	Guided Workplace Learning (Internship)	CTE 1	1.50
H170604	Home Health Aide (Postsecondary)	CTE 1	1.50
M811040	Hospitality and Tourism	CTE 1	1.50
Y300300	Information Technology	CTE 1	1.50
V200600	Interior Decorating Services	CTE 1	1.50
M807030	International Marketing	CTE 1	1.50
B072000	Legal Administrative Specialist	CTE 1	1.50
M607010	Lodging Operations	CTE 1	1.50
M200400	Non-Profit Marketing	CTE 1	1.50
P430109	Private Security Officer	CTE 1	1.50
M807010	Real Estate Sales Agent	CTE 1	1.50
V200310	School Age Certification Training	CTE 1	1.50
S990006	Specialized Career Education, Advanced	CTE 1	1.50
S990005	Specialized Career Education, Basic	CTE 1	1.50
M899400	Sport, Recreation, and Entertainment Marketing	CTE 1	1.50

Table 4
2020-21 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
S990004	Supported Competitive Employment for Adults with Disabilities (Phase I)	CTE 1	1.50
P131299	Teacher Assisting	CTE 1	1.50
Y100100	Technology Support Services	CTE 1	1.50
H170408	Unit Treatment and Rehabilitation--ATD	CTE 1	1.50
S430123	Vocational Employability Skills for Adults	CTE 1	1.50
D988650	Workplace Essentials	CTE 1	1.50
Y700400	.NET Application Development and Programming	CTE 2	1.75
I480200	3-D Animation Technology	CTE 2	1.75
D500200	Advanced Esthetics	CTE 2	1.75
Y100300	Applied Cybersecurity	CTE 2	1.75
I470623	Automotive Detailing and Reconditioning	CTE 2	1.75
P430115	Auxiliary Law Enforcement Officer	CTE 2	1.75
P430116	Auxiliary Law Enforcement Officer (NEW)	CTE 2	1.75
I120402	Barbering	CTE 2	1.75
B070320	Business Computer Programming	CTE 2	1.75
H170222	Central Sterile Processing Technician (NEW)	CTE 2	1.75
Y100400	Cloud Computing and Virtualization	CTE 2	1.75
P430155	Combined CJSTC Corrections and Law Enforcement Basic Dual Certification	CTE 2	1.75
I480203	Commercial Art Technology	CTE 2	1.75
K600100	Commercial Art Technology 1	CTE 2	1.75
K600200	Commercial Art Technology 2	CTE 2	1.75
I480204	Commercial Photography Technology	CTE 2	1.75
K610100	Commercial Photography Technology 1	CTE 2	1.75
K610200	Commercial Photography Technology 2	CTE 2	1.75
D500100	Cosmetology (NEW)	CTE 2	1.75
B700600	Court Reporting 2	CTE 2	1.75
B700700	Court Reporting 3	CTE 2	1.75
B600100	Court Reporting Transcriptionist	CTE 2	1.75
P430199	Criminal Justice Operations	CTE 2	1.75
Y700300	Database Application Development & Programming	CTE 2	1.75
K100300	Digital Photography Technology	CTE 2	1.75
C100200	Drafting PSAV	CTE 2	1.75
V200210	Early Childhood Education	CTE 2	1.75
I150404	Electrical and Instrumentation Technology	CTE 2	1.75
I15040R	Electrical and Instrumentation Technology - APPR	CTE 2	1.75
J110100	Electrical and Instrumentation Technology 1	CTE 2	1.75
J110200	Electrical and Instrumentation Technology 2	CTE 2	1.75
H170208	Electrocardiograph Technology	CTE 2	1.75
I470129	Electronic System Assembly	CTE 2	1.75
J540300	Electronic Systems Technician	CTE 2	1.75
H171500	Emergency Medical Responder	CTE 2	1.75
Y300600	Enterprise Desktop and Mobile Support Technology	CTE 2	1.75
I120424	Facials Specialty	CTE 2	1.75

Table 4
2020-21 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
P430204	Firesafety Inspector	CTE 2	1.75
B082200	Game/Simulation/Animation Audio/Video Effects	CTE 2	1.75
B082100	Game/Simulation/Animation Visual Design	CTE 2	1.75
I470606	Gasoline Engine Service Technology	CTE 2	1.75
H170107	Health Unit Coordinator/Monitor Technician	CTE 2	1.75
H170207	Hemodialysis Technician	CTE 2	1.75
M812040	Industrial Distribution and Management	CTE 2	1.75
I460514	Industrial Pipefitter	CTE 2	1.75
I150603	Industrial Technology	CTE 2	1.75
V200505	Interior Decor Fabrication	CTE 2	1.75
Y700200	Java Development & Programming	CTE 2	1.75
J450400	Jewelry Making and Repair 1	CTE 2	1.75
J450500	Jewelry Making and Repair 2	CTE 2	1.75
M200500	Marketing, Management and Entrepreneurial Principles PSAV	CTE 2	1.75
M812031	Marketing, Merchandising, and Parts Operations	CTE 2	1.75
M700100	Marketing, Merchandising, and Parts Operations 1	CTE 2	1.75
M700200	Marketing, Merchandising, and Parts Operations 2	CTE 2	1.75
H120405	Massage Therapy	CTE 2	1.75
H120406	Massage Therapy	CTE 2	1.75
B070300	Medical Administrative Specialist	CTE 2	1.75
H170503	Medical Assisting	CTE 2	1.75
H170515	Medical Assisting (NEW)	CTE 2	1.75
H170526	Medical Coder/Biller	CTE 2	1.75
H170529	Medical Coder/Biller (NEW)	CTE 2	1.75
H170528	Medical Coder/Biller--ATD	CTE 2	1.75
H170530	Medical Coder/Biller--ATD (NEW)	CTE 2	1.75
H170306	Medical Laboratory Assisting (Postsecondary)	CTE 2	1.75
H170506	Medical Record Transcribing	CTE 2	1.75
H170508	Medical Record Transcribing--ATD	CTE 2	1.75
H180100	Mental Health Technician	CTE 2	1.75
I120414	Nails Specialty	CTE 2	1.75
A010616	Nursery Management	CTE 2	1.75
H170602	Nursing Assistant (Long-Term Care)	CTE 2	1.75
N300100	Nutrition and Dietetic Clerk	CTE 2	1.75
H170694	Patient Care Technician	CTE 2	1.75
B070400	PC Support Services	CTE 2	1.75
A020408	Pest Control Operations--ATD	CTE 2	1.75
H170700	Pharmacy Technician NEW ATD	CTE 2	1.75
H170500	Pharmacy Technician PSAV	CTE 2	1.75
H170302	Phlebotomy	CTE 2	1.75
T410300	Power Equipment Technologies	CTE 2	1.75
P430208	Private Investigator Intern	CTE 2	1.75
P090101	Public Safety Telecommunication	CTE 2	1.75

Table 4
2020-21 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
I470304	Public Works	CTE 2	1.75
P430203	Pump Operator	CTE 2	1.75
I490215	School Bus Driver Training	CTE 2	1.75
K200200	Stage Production	CTE 2	1.75
P150527	Wastewater Treatment Technologies	CTE 2	1.75
P150507	Water Treatment Technologies	CTE 2	1.75
Y700500	Web Application Development & Programming	CTE 2	1.75
B070500	Web Design	CTE 2	1.75
Y700100	Web Development	CTE 2	1.75
I470305	Wireless Telecommunications	CTE 2	1.75
T600100	Advanced Automotive Service Technology 1	CTE 3	2.00
T600200	Advanced Automotive Service Technology 2	CTE 3	2.00
I470604	Advanced Automotive Technology	CTE 3	2.00
J100200	Advanced Manufacturing and Production Technology	CTE 3	2.00
C400100	Air Conditioning, Refrigeration and Heating Technology 1	CTE 3	2.00
C400200	Air Conditioning, Refrigeration and Heating Technology 2	CTE 3	2.00
I470203	Air Conditioning, Refrigeration and Heating Technology	CTE 3	2.00
J100100	Automation and Production Technology	CTE 3	2.00
T400100	Automotive Collision Repair and Refinishing 1	CTE 3	2.00
T400200	Automotive Collision Repair and Refinishing 2	CTE 3	2.00
T401300	Automotive Collision Technology Technician	CTE 3	2.00
T400720	Automotive Electrical Technician	CTE 3	2.00
T400730	Automotive General Service Technician	CTE 3	2.00
T404100	Automotive Maintenance and Light Repair Technician	CTE 3	2.00
T400740	Automotive Performance Technician	CTE 3	2.00
I470608	Automotive Service Technology	CTE 3	2.00
T400700	Automotive Service Technology 1	CTE 3	2.00
T400700	Automotive Service Technology 1	CTE 3	2.00
T400800	Automotive Service Technology 2	CTE 3	2.00
T400310	Avionics Systems Technician	CTE 3	2.00
N100600	Baking and Pastry Arts	CTE 3	2.00
I463112	Brick and Block Masonry	CTE 3	2.00
I460401	Building Construction Technologies	CTE 3	2.00
C100100	Building Trades and Construction Design Technology	CTE 3	2.00
I480704	Cabinetmaking	CTE 3	2.00
C410400	Cabinetmaking (NEW)	CTE 3	2.00
I460202	Carpentry	CTE 3	2.00
C510300	Carpentry	CTE 3	2.00
C510100	Carpentry 1	CTE 3	2.00
C510200	Carpentry 2	CTE 3	2.00
H170220	Central Sterile Processing Technology	CTE 3	2.00
I490251	Commercial Class B Driving	CTE 3	2.00
N100500	Commercial Foods and Culinary Arts	CTE 3	2.00

Table 4

2020-21 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
Y100200	Computer Systems & Information Technology (CSIT)	CTE 3	2.00
T650500	Construction Vehicle Technician	CTE 3	2.00
P430125	Crossover from Correctional Officer to Law Enforcement Officer	CTE 3	2.00
P430152	Crossover from Law Enforcement Officer to Correctional Officer	CTE 3	2.00
N100510	Culinary Vegetarian and Plant Based Specialty	CTE 3	2.00
H170113	Dental Assisting Technology and Management - ATD NEW	CTE 3	2.00
H170108	Dental Laboratory Technology (NEW)	CTE 3	2.00
T440400	Diesel Maintenance Technician	CTE 3	2.00
I100230	Digital Audio Production	CTE 3	2.00
B070600	Digital Design	CTE 3	2.00
K700100	Digital Design 1	CTE 3	2.00
K700200	Digital Design 2	CTE 3	2.00
I480205	Digital Printing Technology	CTE 3	2.00
I100240	Digital Video Production	CTE 3	2.00
K100400	Digital Video Technology	CTE 3	2.00
I460314	Electrician	CTE 3	2.00
I460312	Electricity	CTE 3	2.00
H170204	Electroneurodiagnostic Technology	CTE 3	2.00
C700100	Electronic Systems Integration and Automation	CTE 3	2.00
I150303	Electronic Technology	CTE 3	2.00
J540100	Electronic Technology 1	CTE 3	2.00
J540200	Electronic Technology 2	CTE 3	2.00
W170212	Emergency Medical Technician - ATD (NEW)	CTE 3	2.00
W170208	Emergency Medical Technician (Basic)--ATD	CTE 3	2.00
W170213	Emergency Medical Technician (NEW)	CTE 3	2.00
Y300500	Enterprise Network and Server Support Technology	CTE 3	2.00
P430205	Fire Fighter	CTE 3	2.00
P430210	Fire Fighter I/II	CTE 3	2.00
B082300	Game/Simulation/Animation Programming	CTE 3	2.00
J550100	Gaming Machine Repair Technician	CTE 3	2.00
T300100	Global Logistics and Supply Chain Technology	CTE 3	2.00
K300100	Graphic Communications and Printing Technology	CTE 3	2.00
T440100	Heavy Equipment Service Technician	CTE 3	2.00
I460313	Industrial Electricity	CTE 3	2.00
A200100	Landscape & Turf Management	CTE 3	2.00
A010615	Landscape Management	CTE 3	2.00
J200100	Machining Technologies	CTE 3	2.00
J620300	Major Appliance and Refrigeration Technician	CTE 3	2.00
T400210	Marine Service Technologies	CTE 3	2.00
H170600	Medical Clinical Laboratory Technician NEW- ATD	CTE 3	2.00
I470605	Medium and Heavy Duty Truck and Bus Technician	CTE 3	2.00
T650100	Medium and Heavy Duty Truck and Bus Technician 1	CTE 3	2.00
T650200	Medium and Heavy Duty Truck and Bus Technician 2	CTE 3	2.00

Table 4
2020-21 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
I470313	Millwright	CTE 3	2.00
J590400	Millwright 1	CTE 3	2.00
J590500	Millwright 2	CTE 3	2.00
Y500300	Modeling Simulation Design	CTE 3	2.00
Y500200	Modeling Simulation Production	CTE 3	2.00
B070200	Multimedia Design Technology	CTE 3	2.00
Y600100	Multimedia Design Technology 1	CTE 3	2.00
Y600200	Multimedia Design Technology 2	CTE 3	2.00
B078000	Network Support Services	CTE 3	2.00
B079300	Network Systems Administration	CTE 3	2.00
B077400	New Media Technology	CTE 3	2.00
H170690	Nursing Assistant (Articulated)	CTE 3	2.00
H170705	Optometric Assisting (NEW)	CTE 3	2.00
H170800	Orthopedic Technology	CTE 3	2.00
W170211	Paramedic (NEW)	CTE 3	2.00
H170692	Patient Care Assistant	CTE 3	2.00
C500500	Plumbing	CTE 3	2.00
I480201	Printing and Graphic Communications	CTE 3	2.00
W170210	Radiologic Technology	CTE 3	2.00
I470202	Refrigeration Technology	CTE 3	2.00
X600400	Solar Photovoltaic System Design, Installation and Maintenance - Entry Level	CTE 3	2.00
X600300	Solar Thermal System Design, Installation and Maintenance - Entry Level	CTE 3	2.00
I100104	Television Production	CTE 3	2.00
K300300	Television Production Technology	CTE 3	2.00
I460103	Tile Setting	CTE 3	2.00
X600500	Turbine Generator Maintenance, Inspection and Repair	CTE 3	2.00
A010512	Veterinary Assisting	CTE 3	2.00
I470622	Aircraft Powerplant Mechanics	CTE 3 +	2.50
T640300	Aviation Airframe Mechanics	CTE 3 +	2.50
T640400	Aviation Powerplant Mechanics	CTE 3 +	2.50
J200300	CNC Production Specialist	CTE 3 +	2.50
I490205	Commercial Vehicle Driving	CTE 3 +	2.50
P430102	Correctional Officer (Traditional Correctional BRTP)	CTE 3 +	2.50
P430216	Fire Fighter/Emergency Medical Technician-Combined (NEW)	CTE 3 +	2.50
I470302	Heavy Equipment Mechanics	CTE 3 +	2.50
T440200	Heavy Equipment Operations Technician	CTE 3 +	2.50
I470303	Industrial Machinery Maintenance & Repair	CTE 3 +	2.50
J590100	Industrial Machinery Maintenance 1	CTE 3 +	2.50
J590200	Industrial Machinery Maintenance 2	CTE 3 +	2.50
P430105	Law Enforcement Officer	CTE 3 +	2.50
J200200	Mechatronics Technology	CTE 3 +	2.50
H170607	Practical Nursing	CTE 3 +	2.50
H170607	Practical Nursing	CTE 3 +	2.50
H170211	Surgical Technology	CTE 3 +	2.50

Table 4

2020-21 Program Cost Factors and Weights

Program#	Program Title	Cost Factor	Weight
J400400	Welding Technology	CTE 3 +	2.50
J400410	Welding Technology - Advanced	CTE 3 +	2.50
I469999	Architecture and Construction Cooperative Education - OJT	CTE OJT	0.20
K609999	Arts, A/V Technology and Communication Cooperative Education - OJT	CTE OJT	0.20
J609999	Manufacturing Cooperative Education - OJT	CTE OJT	0.20

Table 5

2020-21 Workload Calculation Based on Three-Year Average FTE

No.	District	-1- CTE (unadjusted)	-2- AGE (unadjusted)	-3- DCD	-4- CTE (With DCD)	-5- AGE (With DCD)	-6- Workload (With DCD)	-7- Additional Funding for Base Funding Value	-8- ADJUSTED WORKLOAD FUNDING
1	Alachua	$ -	$ 598,293	0.9798	$ -	$ 586,207	$ 586,207	$ -	$ 586,207
2	Baker	19,654	173,212	0.9737	19,137	168,656	187,793	-	187,793
3	Bay	3,408,207	400,935	0.9710	3,309,369	389,308	3,698,677	-	3,698,677
4	Bradford	1,326,386	104,618	0.9689	1,285,135	101,364	1,386,499	-	1,386,499
5	Brevard	31,100	3,121,566	0.9877	30,718	3,083,171	3,113,889	-	3,113,889
6	Broward	38,815,974	49,861,687	1.0179	39,510,780	50,754,211	90,264,991	-	90,264,991
7	Calhoun	-	70,796	0.9361	-	66,273	66,273	12,575	78,848
8	Charlotte	2,888,011	272,862	0.9879	2,853,066	269,561	3,122,627	-	3,122,627
9	Citrus	2,982,090	179,604	0.9478	2,826,424	170,229	2,996,653	-	2,996,653
10	Clay	54,469	585,334	0.9895	53,897	579,188	633,085	-	633,085
11	Collier	7,402,353	4,655,849	1.0500	7,772,471	4,888,641	12,661,112	-	12,661,112
12	Columbia	-	260,292	0.9498	-	247,226	247,226	-	247,226
13	Miami-Dade	28,442,546	54,456,070	1.0142	28,846,430	55,229,346	84,075,776	-	84,075,776
14	DeSoto	171,527	467,498	0.9761	167,427	456,325	623,752	-	623,752
15	Dixie	14,082	5,011	0.9393	13,227	4,706	17,933	61,184	79,117
16	Duval	-	-	1.0081	-	-	-	-	-
17	Escambia	4,232,668	1,420,205	0.9759	4,130,661	1,385,978	5,516,639	-	5,516,639
18	Flagler	631,898	370,915	0.9572	604,853	355,039	959,892	-	959,892
19	Franklin	-	25,485	0.9346	-	23,818	23,818	54,903	78,721
20	Gadsden	478,168	35,895	0.9541	456,220	34,247	490,467	-	490,467
21	Gilchrist	-	-	0.9546	-	-	-	-	-
22	Glades	-	4,104	0.9874	-	4,052	4,052	79,117	83,169
23	Gulf	-	20,215	0.9434	-	19,071	19,071	60,392	79,463
24	Hamilton	-	22,505	0.9247	-	20,810	20,810	57,078	77,888
25	Hardee	-	160,296	0.9621	-	154,221	154,221	-	154,221
26	Hendry	297,829	293,769	0.9998	297,769	293,710	591,479	-	591,479
27	Hernando	242,539	392,080	0.9674	234,633	379,298	613,931	-	613,931
28	Highlands	-	-	0.9556	-	-	-	-	-
29	Hillsborough	16,583,472	20,224,889	1.0045	16,658,098	20,315,901	36,973,999	-	36,973,999
30	Holmes	-	-	0.9411	-	-	-	-	-
31	Indian River	711,506	491,212	1.0006	711,933	491,507	1,203,440	-	1,203,440
32	Jackson	-	194,723	0.9349	-	182,046	182,046	-	182,046
33	Jefferson	-	17,839	0.9519	-	16,981	16,981	63,198	80,179
34	Lafayette	-	15,507	0.9259	-	14,358	14,358	63,631	77,989
35	Lake	5,632,788	1,191,531	0.9805	5,522,948	1,168,296	6,691,244	-	6,691,244
36	Lee	9,742,869	3,764,608	1.0203	9,940,649	3,841,030	13,781,679	-	13,781,679
37	Leon	6,276,565	1,945,887	0.9742	6,114,629	1,895,683	8,010,312	-	8,010,312
38	Levy	-	-	0.9538	-	-	-	-	-
39	Liberty	-	101,551	0.9361	-	95,062	95,062	-	95,062

Table 5
2020-21 Workload Calculation Based on Three-Year Average FTE

No.	District	-1- CTE (unadjusted)	-2- AGE (unadjusted)	-3- DCD	-4- CTE (With DCD)	-5- AGE (With DCD)	-6- Workload (With DCD)	-7- Additional Funding for Base Funding Value	-8- ADJUSTED WORKLOAD FUNDING
40	Madison	-	46,478	0.9298	-	43,215	**43,215**	35,102	**78,317**
41	Manatee	8,667,359	2,037,417	0.9873	8,557,284	2,011,542	**10,568,826**	-	**10,568,826**
42	Marion	4,296,856	1,216,757	0.9489	4,077,287	1,154,581	**5,231,868**	-	**5,231,868**
43	Martin	-	955,428	1.0165	-	971,193	**971,193**	-	**971,193**
44	Monroe	-	549,007	1.0478	-	575,250	**575,250**	-	**575,250**
45	Nassau	95,374	662,005	0.9900	94,421	655,385	**749,806**	-	**749,806**
46	Okaloosa	2,760,413	-	0.9933	2,741,919	-	**2,741,919**	-	**2,741,919**
47	Okeechobee	-	-	0.9787	-	-	**-**	-	**-**
48	Orange	24,246,550	10,051,885	1.0076	24,430,824	10,128,280	**34,559,104**	-	**34,559,104**
49	Osceola	5,518,148	3,276,506	0.9890	5,457,449	3,240,464	**8,697,913**	-	**8,697,913**
50	Palm Beach	294,330	15,705,493	1.0413	306,486	16,354,130	**16,660,616**	-	**16,660,616**
51	Pasco	2,410,103	1,572,338	0.9833	2,369,854	1,546,080	**3,915,934**	-	**3,915,934**
52	Pinellas	13,151,940	11,957,428	0.9981	13,126,951	11,934,709	**25,061,660**	-	**25,061,660**
53	Polk	6,759,915	3,057,205	0.9687	6,548,330	2,961,515	**9,509,845**	-	**9,509,845**
54	Putnam	-	-	0.9593	-	-	**-**	-	**-**
55	Saint Johns	3,853,460	425,038	1.0079	3,883,903	428,396	**4,312,299**	-	**4,312,299**
56	Saint Lucie	-	-	1.0010	-	-	**-**	-	**-**
57	Santa Rosa	2,276,587	369,230	0.9740	2,217,396	359,630	**2,577,026**	-	**2,577,026**
58	Sarasota	8,673,622	2,177,628	1.0068	8,732,603	2,192,436	**10,925,039**	-	**10,925,039**
59	Seminole	-	-	0.9955	-	-	**-**	-	**-**
60	Sumter	30,280	153,601	0.9687	29,332	148,793	**178,125**	-	**178,125**
61	Suwannee	1,234,985	110,752	0.9365	1,156,564	103,719	**1,260,283**	-	**1,260,283**
62	Taylor	1,578,730	112,134	0.9301	1,468,377	104,296	**1,572,673**	-	**1,572,673**
63	Union	-	29,675	0.9595	-	28,473	**28,473**	52,346	**80,819**
64	Volusia	-	-	0.9665	-	-	**-**	-	**-**
65	Wakulla	4,147	77,103	0.9549	3,960	73,626	**77,586**	2,845	**80,431**
66	Walton	1,643,220	60,170	0.9825	1,614,464	59,118	**1,673,582**	-	**1,673,582**
67	Washington	2,930,515	253,295	0.9412	2,758,201	238,401	**2,996,602**	-	**2,996,602**
	STATE	$ 220,813,236	$ 200,763,416		$ 220,936,079	$ 202,998,752	**$ 423,934,831**	$ 542,370	**$ 424,477,201**

Table 6
2020-21 Supplemental Funding Calculations

No.	District	-1- Funding for Workforce Development Pilot	-2- Funding - Services for Students with Documented Disabilities	-3- High School Equivalency Testing Supplement	-4- Sparsity Supplement	-5- Total Supplemental
1	Alachua	$ -	$ -	$ 4,355	$ -	$ 4,355
2	Baker	-	-	355	4,579	4,934
3	Bay	-	-	3,730	-	3,730
4	Bradford	-	-	905	59,682	60,587
5	Brevard	-	-	12,715	-	12,715
6	Broward	-	439,400	34,250	-	473,650
7	Calhoun	-	-	-	9,317	9,317
8	Charlotte	-	-	3,980	49,263	53,243
9	Citrus	-	1,800	2,805	53,498	58,103
10	Clay	-	-	11,250	-	11,250
11	Collier	-	86,600	6,260	-	92,860
12	Columbia	-	2,400	2,170	5,970	10,540
13	Miami-Dade	-	194,900	5,610	-	200,510
14	DeSoto	12,778	-	595	14,244	27,617
15	Dixie	-	-	-	1,089	1,089
16	Duval	-	-	-	-	-
17	Escambia	-	-	4,505	-	4,505
18	Flagler	-	8,100	2,550	5,611	16,261
19	Franklin	-	-	210	3,080	3,290
20	Gadsden	-	-	875	10,207	11,082
21	Gilchrist	-	-	-	-	-
22	Glades	-	-	30	394	424
23	Gulf	-	-	265	2,791	3,056
24	Hamilton	-	-	-	2,332	2,332
25	Hardee	12,778	-	1,015	3,750	17,543
26	Hendry	-	-	315	23,428	23,743
27	Hernando	-	-	2,555	8,297	10,852
28	Highlands	-	-	-	-	-
29	Hillsborough	-	274,900	33,755	-	308,655
30	Holmes	-	-	-	-	-
31	Indian River	-	-	3,115	-	3,115
32	Jackson	-	-	1,405	17,248	18,653
33	Jefferson	-	-	240	2,419	2,659
34	Lafayette	-	-	335	1,927	2,262
35	Lake	-	61,800	4,695	-	66,495
36	Lee	-	39,800	9,885	-	49,685
37	Leon	-	-	7,645	-	7,645
38	Levy	-	-	-	-	-
39	Liberty	-	-	505	12,727	13,232

Table 6
2020-21 Supplemental Funding Calculations

No.	District	-1- Funding for Workforce Development Pilot	-2- Funding - Services for Students with Documented Disabilities	-3- High School Equivalency Testing Supplement	-4- Sparsity Supplement	-5- Total Supplemental
40	Madison	-	-	-	3,209	**3,209**
41	Manatee	83,060	7,100	9,675	-	**99,835**
42	Marion	-	20,900	4,425	-	**25,325**
43	Martin	-	-	2,065	10,672	**12,737**
44	Monroe	-	-	-	28,360	**28,360**
45	Nassau	-	-	315	25,847	**26,162**
46	Okaloosa	-	3,300	-	-	**3,300**
47	Okeechobee	-	-	-	-	**-**
48	Orange	-	65,300	26,205	-	**91,505**
49	Osceola	-	28,600	6,905	-	**35,505**
50	Palm Beach	-	11,200	20,660	-	**31,860**
51	Pasco	-	22,900	14,910	-	**37,810**
52	Pinellas	-	189,300	19,285	-	**208,585**
53	Polk	-	7,900	12,730	-	**20,630**
54	Putnam	-	-	-	-	**-**
55	Saint Johns	-	39,100	2,220	-	**41,320**
56	Saint Lucie	-	-	-	-	**-**
57	Santa Rosa	-	12,300	2,085	-	**14,385**
58	Sarasota	83,060	24,200	4,165	-	**111,425**
59	Seminole	-	-	-	-	**-**
60	Sumter	-	-	1,565	5,837	**7,402**
61	Suwannee	-	-	1,405	61,504	**62,909**
62	Taylor	-	-	780	87,674	**88,454**
63	Union	-	-	825	2,310	**3,135**
64	Volusia	-	-	-	-	**-**
65	Wakulla	-	-	1,490	1,915	**3,405**
66	Walton	-	-	250	61,928	**62,178**
67	Washington	-	18,300	5,985	240,935	**265,220**
	STATE	$ 191,676	$ 1,560,100	$ 300,825	$ 822,044	$ **2,874,645**

Table 7
Total Fee Estimate for 2020-21 Workload Model

No.	District	-1- Postsecondary Certificate	-2- Adult General Education	-3- Total Fee Estimate
1	Alachua	$ -	$ 16,520	$ 16,520
2	Baker	1,468	5,100	6,568
3	Bay	627,392	6,943	634,335
4	Bradford	294,817	3,420	298,237
5	Brevard	10,797	91,108	101,905
6	Broward	6,314,887	896,739	7,211,626
7	Calhoun	-	430	430
8	Charlotte	501,929	13,135	515,064
9	Citrus	742,434	5,280	747,714
10	Clay	14,295	42,154	56,449
11	Collier	1,235,413	115,541	1,350,953
12	Columbia	-	14,115	14,115
13	Miami-Dade	5,467,611	1,795,686	7,263,297
14	DeSoto	30,013	18,225	48,238
15	Dixie	1,897	-	1,897
16	Duval	-	-	-
17	Escambia	950,365	17,625	967,990
18	Flagler	84,782	25,225	110,007
19	Franklin	-	776	776
20	Gadsden	58,779	-	58,779
21	Gilchrist	-	-	-
22	Glades	-	270	270
23	Gulf	-	900	900
24	Hamilton	-	990	990
25	Hardee	-	6,720	6,720
26	Hendry	78,777	37,012	115,789
27	Hernando	75,807	16,890	92,697
28	Highlands	-	-	-
29	Hillsborough	2,220,539	418,108	2,638,647
30	Holmes	-	-	-
31	Indian River	118,285	11,850	130,135
32	Jackson	-	5,250	5,250
33	Jefferson	-	780	780
34	Lafayette	-	1,020	1,020
35	Lake	1,326,788	47,131	1,373,919
36	Lee	2,020,907	162,777	2,183,684
37	Leon	1,295,652	-	1,295,652
38	Levy	-	-	-
39	Liberty	-	2,280	2,280

Table 7
Total Fee Estimate for 2020-21 Workload Model

No.	District	-1- Postsecondary Certificate	-2- Adult General Education	-3- Total Fee Estimate
40	Madison	-	1,290	1,290
41	Manatee	1,895,106	61,994	1,957,100
42	Marion	912,880	56,294	969,174
43	Martin	-	19,412	19,412
44	Monroe	-	20,128	20,128
45	Nassau	-	9,525	9,525
46	Okaloosa	642,565	-	642,565
47	Okeechobee	-	-	-
48	Orange	2,633,566	333,909	2,967,475
49	Osceola	880,817	128,798	1,009,615
50	Palm Beach	21,322	625,948	647,269
51	Pasco	553,722	63,963	617,685
52	Pinellas	2,447,180	250,243	2,697,423
53	Polk	1,707,599	80,359	1,787,958
54	Putnam	-	-	-
55	Saint Johns	826,164	14,820	840,984
56	Saint Lucie	-	-	-
57	Santa Rosa	345,625	16,534	362,159
58	Sarasota	1,077,045	146,565	1,223,610
59	Seminole	-	-	-
60	Sumter	6,426	6,810	13,236
61	Suwannee	307,122	3,710	310,832
62	Taylor	271,520	3,635	275,155
63	Union	-	3,155	3,155
64	Volusia	-	-	-
65	Wakulla	-	2,495	2,495
66	Walton	394,597	1,770	396,367
67	Washington	643,506	5,310	648,816
	STATE	$ 39,040,394	$ 5,636,665	$ 44,677,059

CERTIFICATE = 17-18 FTE for Fee paying students/Waived students x Standard Tuition Rate

AGE = Tuition for 17-18 reported by the district (with adjustments to the Annual Financial Report)

Table 8
2020-21 Summary of Model Calculations and Appropriations

No.	District	-1- Adjusted Workload Funding Need	-2- Fee Estimate	-3- State Workload Funding Need [1] - [2]	-4- Supplemental Factors	-5- Adjusted State Funding Need with Supplements [3] + [4]	-6- 2019-20 Appropriation	-7- Diff between State Funding Need and 19-20 Appropriation [5] - [6]	-8- 2020-21 Appropriation	-9- UNMET NEED Diff between State Funding Need and 20-21 Appropriation [5] - [8]	-10- % Funding Need Met by 20-21 Appropriation
1	Alachua	$ 586,207	$ 16,520	$ 569,687	$ 4,355	$ 574,042	$ 530,690	$ 43,352	$ 536,075	$ 37,967	93.4%
2	Baker	187,793	6,568	181,225	4,934	186,159	164,735	21,424	166,406	19,753	89.4%
3	Bay	3,698,677	634,335	3,064,342	3,730	3,068,072	2,825,894	242,178	2,854,566	213,506	93.0%
4	Bradford	1,386,499	298,237	1,088,262	60,587	1,148,849	718,895	429,954	966,583	182,266	84.1%
5	Brevard	3,113,889	101,905	3,011,984	12,715	3,024,699	3,650,758	(626,059)	3,478,404	(453,705)	115.0%
6	Broward	90,264,991	7,211,626	83,053,365	473,650	83,527,015	76,995,513	6,531,502	77,776,734	5,750,281	93.1%
7	Calhoun	78,848	430	78,418	9,317	87,735	79,002	8,733	79,804	7,931	91.0%
8	Charlotte	3,122,627	515,064	2,607,563	53,243	2,660,806	2,119,991	540,815	2,243,283	417,523	84.3%
9	Citrus	2,996,653	747,714	2,248,939	58,103	2,307,042	2,043,527	263,515	2,064,261	242,781	89.5%
10	Clay	633,085	56,449	576,636	11,250	587,886	469,160	118,726	495,645	92,241	84.3%
11	Collier	12,661,112	1,350,953	11,310,159	92,860	11,403,019	9,916,885	1,486,134	10,017,505	1,385,514	87.8%
12	Columbia	247,226	14,115	233,111	10,540	243,651	309,304	(65,653)	280,199	(36,548)	115.0%
13	Miami-Dade	84,075,776	7,263,297	76,812,479	200,510	77,012,989	80,670,340	(3,657,351)	80,670,340	(3,657,351)	104.7%
14	DeSoto	623,752	48,238	575,514	27,617	603,131	607,940	(4,809)	607,940	(4,809)	100.8%
15	Dixie	79,117	1,897	77,221	1,089	78,310	68,593	9,717	69,289	9,021	88.5%
16	Duval	-	-	-	-	-	-	-	-	-	
17	Escambia	5,516,639	967,990	4,548,649	4,505	4,553,154	3,794,637	758,517	3,840,386	712,768	84.3%
18	Flagler	959,892	110,007	849,885	16,261	866,146	1,011,438	(145,292)	996,068	(129,922)	115.0%
19	Franklin	78,721	776	77,946	3,290	81,236	75,140	6,096	75,902	5,334	93.4%
20	Gadsden	490,467	58,779	431,688	11,082	442,770	403,300	39,470	407,392	35,378	92.0%
21	Gilchrist	-	-	-	-	-	-	-	-	-	
22	Glades	83,169	270	82,899	424	83,323	78,420	4,903	79,216	4,107	95.1%
23	Gulf	79,463	900	78,563	3,056	81,619	79,014	2,605	79,816	1,803	97.8%
24	Hamilton	77,888	990	76,898	2,332	79,230	72,932	6,298	73,672	5,558	93.0%
25	Hardee	154,221	6,720	147,501	17,543	165,044	182,126	(17,082)	182,126	(17,082)	110.3%
26	Hendry	591,479	115,789	475,690	23,743	499,433	292,808	206,625	419,998	79,435	84.1%
27	Hernando	613,931	92,697	521,234	10,852	532,086	573,537	(41,451)	573,537	(41,451)	107.8%
28	Highlands	-	-	-	-	-	-	-	-	-	
29	Hillsborough	36,973,999	2,638,647	34,335,352	308,655	34,644,007	27,598,434	7,045,573	29,207,769	5,436,238	84.3%
30	Holmes	-	-	-	-	-	-	-	-	-	
31	Indian River	1,203,440	130,135	1,073,305	3,115	1,076,420	997,510	78,910	1,007,631	68,789	93.6%
32	Jackson	182,046	5,250	176,796	18,653	195,449	234,709	(39,260)	224,766	(29,317)	115.0%
33	Jefferson	80,179	780	79,399	2,659	82,058	82,209	(151)	82,209	(151)	100.2%
34	Lafayette	77,989	1,020	76,969	2,262	79,231	72,535	6,696	73,271	5,960	92.5%
35	Lake	6,691,244	1,373,919	5,317,325	66,495	5,383,820	4,707,846	675,974	4,755,613	628,207	88.3%
36	Lee	13,781,679	2,183,684	11,597,995	49,685	11,647,680	9,847,178	1,800,502	9,947,091	1,700,589	85.4%
37	Leon	8,010,312	1,295,652	6,714,660	7,645	6,722,305	6,322,703	399,602	6,386,855	335,450	95.0%
38	Levy	-	-	-	-	-	-	-	-	-	
39	Liberty	95,062	2,280	92,782	13,232	106,014	84,267	21,747	89,377	16,637	84.3%
40	Madison	78,317	1,290	77,027	3,209	80,236	72,353	7,883	73,087	7,149	91.1%
41	Manatee	10,568,826	1,957,100	8,611,727	99,835	8,711,562	9,465,433	(753,871)	9,465,433	(753,871)	108.7%
42	Marion	5,231,868	969,174	4,262,694	25,325	4,288,019	3,924,889	363,130	3,964,712	323,307	92.5%
43	Martin	971,193	19,412	951,781	12,737	964,518	1,120,506	(155,988)	1,109,196	(144,678)	115.0%
44	Monroe	575,250	20,128	555,122	28,360	583,482	609,617	(26,135)	609,617	(26,135)	104.5%
45	Nassau	749,806	9,525	740,281	26,162	766,443	605,068	161,375	646,119	120,324	84.3%

Table 8
2020-21 Summary of Model Calculations and Appropriations

No.	District	-1- Adjusted Workload Funding Need	-2- Fee Estimate	-3- State Workload Funding Need [1] - [2]	-4- Supplemental Factors	-5- Adjusted State Funding Need with Supplements [3] + [4]	-6- 2019-20 Appropriation	-7- Diff between State Funding Need and 19-20 Appropriation [5] - [6]	-8- 2020-21 Appropriation	-9- UNMET NEED Diff between State Funding Need and 20-21 Appropriation [5] - [8]	-10- % Funding Need Met by 20-21 Appropriation
46	Okaloosa	2,741,919	642,565	2,099,354	3,300	2,102,654	2,223,670	(121,016)	2,223,670	(121,016)	105.8%
47	Okeechobee	-	-	-	-	-	-	-	-	-	
48	Orange	34,559,104	2,967,475	31,591,629	91,505	31,683,134	31,942,536	(259,402)	31,942,536	(259,402)	100.8%
49	Osceola	8,697,913	1,009,615	7,688,298	35,505	7,723,803	6,663,695	1,060,108	6,731,307	992,496	87.2%
50	Palm Beach	16,660,616	647,269	16,013,347	31,860	16,045,207	17,692,976	(1,647,769)	17,692,976	(1,647,769)	110.3%
51	Pasco	3,915,934	617,685	3,298,249	37,810	3,336,059	3,080,624	255,435	3,111,881	224,178	93.3%
52	Pinellas	25,061,660	2,697,423	22,364,237	208,585	22,572,822	27,589,198	(5,016,376)	25,958,745	(3,385,923)	115.0%
53	Polk	9,509,845	1,787,958	7,721,887	20,630	7,742,517	7,514,426	228,091	7,590,670	151,847	98.0%
54	Putnam	-	-	-	-	-	-	-	-	-	
55	Saint Johns	4,312,299	840,984	3,471,315	41,320	3,512,635	4,150,060	(637,425)	4,039,530	(526,895)	115.0%
56	Saint Lucie	-	-	-	-	-	-	-	-	-	
57	Santa Rosa	2,577,026	362,159	2,214,867	14,385	2,229,252	2,179,007	50,245	2,201,116	28,136	98.7%
58	Sarasota	10,925,039	1,223,610	9,701,429	111,425	9,812,854	8,117,838	1,695,016	8,276,099	1,536,755	84.3%
59	Seminole	-	-	-	-	-	-	-	-	-	
60	Sumter	178,125	13,236	164,889	7,402	172,291	184,581	(12,290)	184,581	(12,290)	107.1%
61	Suwannee	1,260,283	310,832	949,451	62,909	1,012,360	809,215	203,145	853,532	158,828	84.3%
62	Taylor	1,572,673	275,155	1,297,518	88,454	1,385,972	1,107,328	278,644	1,168,522	217,450	84.3%
63	Union	80,819	3,155	77,664	3,135	80,799	77,890	2,909	78,680	2,119	97.4%
64	Volusia	-	-	-	-	-	-	-	-	-	
65	Wakulla	80,431	2,495	77,936	3,405	81,341	89,546	(8,205)	89,546	(8,205)	110.1%
66	Walton	1,673,582	396,367	1,277,215	62,178	1,339,393	1,063,300	276,093	1,129,182	210,211	84.3%
67	Washington	2,996,602	648,816	2,347,786	265,220	2,613,006	2,382,254	230,752	2,406,425	206,581	92.1%
	STATE	$ 424,477,201	$ 44,677,059	$ 379,800,144	$ 2,874,645	$ 382,674,789	$ 370,347,980	$ 12,326,809	$ 372,356,891	$ 10,317,898	97.3%

Column 1 - See Table 5 for detail
Column 2 - See Table 7 for detail
Column 4 - See Table 6 for detail