



**Okaloosa Schools
The Performance Planning Process
School Year 2005-2006**

*Developing Performance Plans including Budgets
for
Schools and District Operated Programs
for
Fiscal Year 2005-2006*

Don Gaetz, Superintendent
Patricia Wascom, Chief Financial Officer

March 11, 2005

Academic Performance Baseline

The Academic Performance Baseline provides comparative student performance data for school years 2002-2003 and 2003-2004. Upon receipt of final results from this spring's assessments, each school's academic performance baseline will be updated to include data for school year 2004-2005.

Florida Comprehensive Assessment Test (FCAT)

For elementary schools and middle schools, Florida Comprehensive Assessment Test (FCAT) data for each school year is presented for reading, math and writing as follows:

FCAT Reading and Math

Percent of students making adequate yearly progress

Percent of students at or above grade level as evidenced by level 3+ on FCAT

FCAT Writing

Average percentage of students scoring 3.0+ and 3.5+ on FCAT Writing (3.5+ in 2004-2005)

FCAT Reading and Math

Percent of students at or above grade level as evidenced by 3+ on FCAT for 2001-2002, 2002-2003, and 2003-2004

School Academic Performance vs. Peer Schools in Florida

Percent at or above grade level

School vs. Top 10 Peer Average = Opportunity Gap

For high schools, additional academic indicators are present for the following:

PSAT (10th Grade Mean)

SAT – Mean Scores

ACT – Mean Scores

Advanced Placement

No Child Left Behind (NCLB)

No Child Left Behind is federal legislation that requires each state to create an accountability program to ensure that all schools are making adequate yearly progress. The data presented includes academic performance by ethnicity in various categories such as reading, math, writing, graduation rate, and enrollment. This information is available to the public at <http://web.fldoe.org/NCLB>.

Enrollment Information

Comparative FTE enrollment information is provided for each school by program for 2004-2005 versus 2005-2006. The 2004-2005 enrollment data is based on the adjusted unweighted full-time equivalent students for funding purposes from the 2004-2005 original revenue projections. The enrollment data for 2005-2006 is based on the adjusted projected 2005-2006 unweighted FTE. Descriptions of individual programs can be found in *2004-2005 Funding for Florida School Districts* located in the **Appendices**. Adjustments were made to the appropriate school's projected UFTE as a result of the CHOICE initiative and/or movement of ESE students and programs. These changes are fully disclosed on each school's Revenue Projection page.

Revenue Projection

The Revenue Projection page for each school indicates changes as follows:

Adjustment per Governor's Proposed Budget

Compared to the projected 2005-2006 FTE submitted by the District, the Governor's Proposed Budget projects an increase in district-wide unweighted FTE of 15.05. Due to the immateriality of the increase, the District did not make changes within program categories at schools.

Adjustments Due to Local Agreement – CHOICE Institutes

In December 2003, certain schools entered into a local agreement with the CHOICE Institutes to provide curriculum, training and other services to CHOICE programs at the participating schools. The result of the agreement reduced the schools' projected FTE in program 300 – Vocational. The agreement specifies that for Program 300 – Vocational, schools will keep the FTE equivalent of 1.0 WFTE in all Vocational - Program 300, and the revenue generated by the remaining 0.187 WFTE is allocated to the CHOICE Institute to fund services to the CHOICE programs at each school.

Adjustments Due to Changes in Location of ESE Units

Each year, Student Intervention Services (formerly ESE) evaluates placement of ESE units throughout the District and makes recommendations for relocation of units in order to better serve students while efficiently managing resources.

For 2005-2006, Student Intervention Services recommends moving all Pre-Kindergarten ESE units (a/k/a "Pre-K D") currently located at W. E. Combs School to Longwood Elementary and Florosa Elementary.

Student Intervention Services also proposes moving an EH unit from Ruckel Middle School to Lewis Middle School and an EH unit from Wright Elementary

to Ocean City Elementary. Accordingly, UFTE has been adjusted at the individual schools.

Rationale for Moving PreK-D Units from Combs to Florosa and Longwood

A. Educational Benefit to Students

Whenever possible, a PreK-D program should be located in an elementary school so that children can engage in some learning activities with other children who do not have disabilities. The elementary school provides several benefits to the PreK-D program. Older elementary students throughout the school provide good speech role models, behavioral role models and socially appropriate skills models. Another benefit to the PreK-D student is the opportunity to participate in music and P.E. programs offered at the elementary school. In addition, PreK-D students may participate in assemblies and/or lunch in the cafeteria which prepares children for larger group instruction. Thus, as they transition to kindergarten, the PreK-D student is better prepared for participating with his peers in a regular kindergarten program.

B. Financial Impact to School

Florosa will add approximately 18 unweighted Pre-K D FTE, and Longwood will add approximately 20 unweighted Pre-K D FTE students. These students are in Program 111 (Old Program 251-253). This will require two Pre-K D teachers and two assistants per school.

Florosa will be supplemented \$239,430 by IDEA to assist in providing services to Pre-K D students and other eligible ESE students.

Longwood will be supplemented \$222,591 by IDEA to assist in providing services to Pre-K D students and other eligible ESE students.

The District will also achieve certain savings by not having to maintain a separate administrative structure at W.E. Combs. Florosa and Longwood's principals have expressed their willingness and ability to undertake all on-site administrative, clerical, and other support responsibilities for these Pre-K D units.

Rationale for Moving EH Units

EH Unit Transfer from Ruckel to Lewis

A. Educational Benefit to Students

To assist middle schools in providing optimum programming opportunities for all students, an EH unit will be relocated from Ruckel MS to Lewis MS. Distributing

special programs equitably throughout the District offers increased and focused services to students with specific learning needs. Moving the students assigned to this program to Lewis will permit a more effective inclusion model. In addition, the majority of these students are zoned for Lewis.

B. Financial Impact to School

Lewis MS will add approximately 8 unweighted FTE students in program 112 (old Program 251-253). This will require one EH teacher and one assistant.

Lewis will be supplemented \$82,428 by IDEA to assist in providing inclusion services to EH students and other eligible ESE students.

EH Unit Transfer from Wright to Ocean City

A. Educational Benefit to Students

Ocean City ES promotes a neighborhood school concept that all students in that zone should have the opportunity to benefit from. By opening an EH unit at Ocean City, students who meet the eligibility criteria for EH grades 3-5 will be able to remain at their zoned school. Many of these students have been enrolled as K-2 students so the continuum of services until transition to middle school allows a consistency in educational and social skills programming beneficial to their unique academic requirements.

B. Financial Impact to School

Ocean City will add approximately 2 unweighted FTE students in programs 111 and 112 (old Programs 251-253). This will require one EH teacher.

Ocean City will be supplemented \$117,845 by IDEA to assist in providing services to EH students and other eligible ESE students.

One VE unit at Ocean City was being eliminated due to a decrease in student enrollment for this program. This EH unit will take the place of the VE unit.

Revenue Estimates

FEFP and State Categorical Funding - Based on the Governor's Proposed Budget for 2005-2006

The operating budget for schools represents the main portion of the budget for the Okaloosa County School District. The major portion of the schools' operating budget is funded from General Operating Fund revenues, primarily from the Florida Education Finance Program (FEFP). (See Appendices for Florida Department of Education's *2004-2005 Funding for Florida School Districts*.)

The revenue to be provided to Okaloosa County through the State school funding program (FEFP) for FY 2005-2006 has not been finalized because we begin the budget process in February. The Legislature convened March 8, 2005, and the last day of the legislative session is scheduled to be May 6, 2005. The Governor has submitted a funding proposal for 2005-2006. The Governor's Proposed Budget as of January 2005, is the basis for projected revenues for schools. The District will receive the actual revenue amount as finalized by the Legislature after personnel recommendations are required to be submitted to the District.

Over the course of the last four years, the final revenue budget approved by the Legislature for Okaloosa Schools has not varied more than 1 percent from the Governor's proposal. The legislative process seldom produces gross differences in total appropriated revenues for Okaloosa Schools but does produce changes in individual line items.

The Governor's Total Budget Request for 2005-2006 for Okaloosa Schools is \$182,230,030 for FEFP, Discretionary Lottery Funds, State Categorical Funds, and Discretionary and Supplemental Local Effort.

Key State Revenue Changes from FY 2005 to FY 2006

The Governor's budget proposes a \$10.3 million increase in funding for Okaloosa Schools. However, \$6.0 million of the increase is specifically designated to pay for the costs of additional teachers and related teaching expenses mandated by the class size reduction amendment.

The Governor has also proposed an increase of approximately \$2.8 million in FEFP Base Funding and Discretionary Local Taxes, net of the proposed increase in Florida Retirement system contributions. The District's mandated contribution to the Florida Retirement System is estimated to increase from 7.39% to at least 8.75%. When the District's mandated contribution to the retirement system increases, this has the affect of raising the average cost of a teacher and restricting "spendable" dollars for other purposes.

The Governor proposed an increase of \$1.3 million specifically restricted for K-12 Reading Instruction. This increase is offset by a decrease in funds available for literacy coaches. Therefore, the Superintendent's recommendation to continue the literacy coaching initiative will require the use of these funds for that purpose.

Other remarkable changes include

- Total elimination of summer reading allocation, which in FY 2005 amounted to \$296,000;
- Reducing teacher training funds by half from \$425,000 to \$210,000;
- Increase in transportation funding of 4.68% to partially offset the increased costs of fuel; and
- Increase in instructional materials from \$2.6 million to \$2.8 million

The District must pass through approximately \$8.2 million of FEFP related funds to charter schools and contracted programs for regular programs, and to private schools for McKay Scholarships.

School Funding Burden Shifts to Local Taxpayers

The Governor has proposed that the Legislature require the Okaloosa School Board to increase the amount of funds collected from local property taxpayers. The "required local effort" would increase by 7.9% or an additional burden of \$4.6 million for a total of \$63 million.

Federal Impact Aid Allocations to Schools Will Increase

A major funding change made by this administration was to send Federal Impact Aid funds to schools instead of holding the funds at the District. Federal Impact Aid funds are appropriated each year by Congress; however, the timing of federal appropriations does not coincide with the state and district budgeting cycle. Therefore, beginning in FY 2002, the Superintendent proposed that schools be appropriated Federal Impact Aid funds based on a rolling ten-year average of congressional appropriations, with the proviso that reductions or increases in federal funding during the year would become mid-year adjustments to schools' revenues.

In keeping with the Superintendent's commitment to reduce the share of education dollars used for district overhead costs, 90 percent of estimated Federal Impact Aid funds have been distributed to schools at the beginning of each budget year. Additionally, the District also distributes 90% of any additional Federal Impact Aid funds received during the current fiscal year for the most recent claiming year.

Over the course of the last four budget years, Okaloosa Schools have been more successful than in the previous period in obtaining congressional impact aid appropriations. Therefore, the

rolling ten year average has risen. For FY 2006, the Superintendent recommends releasing a total of \$4,306,236 in Federal Impact Aid funds to schools at the beginning of the budget year. This is an additional \$700,000 which will provide an average of an additional \$24 per student in unrestricted revenue for schools.

**Allocation of Class Size Mandated Teachers
To Remain the Same as in FY 2005**

The estimated Class Size Reduction categorical funding is \$16.8 million, an increase of \$6.0 million. For the initial budget process, elementary and middle schools as well as Laurel Hill School and Baker School, have been allocated the same number of Class Size instructional units as in 2004-2005 as adjusted during the fiscal year. The allocation amounts to approximately \$8.1 million. Since Okaloosa Schools are one year ahead of the constitutional class size reduction schedule, allocating the same number of class-size mandated teachers as in FY 2005 will result in our district being in full compliance for FY 2006.

**Class Size Equalization Appropriations Will Continue
To Support Small Elementary and Middle Schools**

Current law allows school districts that are in compliance with the constitutional class size reduction schedule to use certain remainder funds flexibly. Therefore, the Superintendent is again recommending allocation of Class Size Reduction Equalization funds to elementary schools with less than 600 UFTE and middle schools with less than 775 UFTE to provide for the loss of marginal revenue necessary to maintain comparable student services at all schools. The Class Size Reduction – Equalization allocation has been calculated for 2005-2006 utilizing the same formula as 2004-2005 and amounts to approximately \$1.9 million.

**Use of Flexible Class Size Funds To Support
Secondary School Intensive Reading Initiative**

In prior years, additional “during school reading support” for secondary students scoring level 1 and level 2 in FCAT reading has been funded in the amount of approximately \$600,000 from Supplemental Academic Instruction categorical funds.

The School Board has approved the establishment and implementation of a secondary school intensive reading initiative. This initiative requires all non-proficient middle and high school readers to enroll in mandatory reading courses. The costs of instruction, materials, and assessment for these courses are estimated at \$3.0 million, thereby necessitating an overall increase for “during school reading support” for secondary students of \$2.4 million. The Superintendent recommends these costs be paid from Class Size Reduction flexible funds.

Existing “during school reading support” in secondary schools would be replaced by the Board-approved intensive reading initiative taught by reading-endorsed or reading-certified teachers. Existing math remediation courses taught during the school day would be continued and be funded from current funding sources. The Superintendent proposes that the \$62,000 SAI base appropriation to each school be continued to support “success academies”, guidance counseling, and other similar appropriate SAI categorical expenses in all schools.

Continuation and Expansion of Literacy Coaching Initiative

In 2004-2005, state grants and federal Title II – Principal and Teacher Training funds were used to fund the literacy coach program and provided the following: 1.0 literacy coach at each elementary school, 0.5 literacy coach at middle schools, 1.0 literacy coach at Laurel Hill School, and 1.5 literacy coaches at Baker School.

The Superintendent proposes an expansion of the program for 2005-2006 to include 1.0 literacy coach at each elementary school, 1.0 literacy coach at each middle school, 1.0 literacy coaches at Laurel Hill School, and 2.0 literacy coaches at Baker School. The state grants will not be available for 2005-2006, and the estimated federal Title II funds are not sufficient to fully implement the District’s proposal. Therefore, the District is proposing funding the literacy coach program from two sources as follows: (1) federal Title II funds and (2) the Governor’s proposed “Reading Instruction” funds of approximately \$1.3 million, net of funds required to be allocated to charter schools and contracted programs.

Continuation and Expansion of Plan of Care Assistance and Second Chance Funds for Retained Students

The Superintendent proposes a continuation and expansion of the successful Plan of Care initiative which has assisted retained students in earning their promotions to the next grade following a “second chance” year.

For FY 2006, each retained student in kindergarten through ninth grade will receive the benefit of a \$2,000 “Second Chance Fund” (Plan of Care). Tenth, eleventh, and twelfth grade students will receive \$500 in “second chance” (Plan of Care) benefits for each FCAT retake until passage.

Because some schools are using less than half of their allocated Plan of Care funds, this appropriation will be handled in a slightly different fashion for FY 2006. At the beginning of the budget year, schools will receive one half of the funds for their retained students. After those funds have been expended, the Finance Department will release additional funds, up to the appropriated amount, as necessary to pay for Plan of Care instructional activities.

Continuation of Pre-K Early Intervention
Pending Board Action on Universal Pre-K

Consistent with prior years, the Superintendent proposes that funds be allocated to continue school-based Pre-K Early Intervention classes for FY 2006. The Chief Financial Officer will release funds to schools for the Pre-K Early Intervention Program later in the budget process after the District receives notification of the district-wide award amount from the local Pre-K Coalition.

The state Voluntary Universal Pre-K requirement implicates decisions which the School Board must make related to pre-kindergarten services. Due to the complexities of the statutory language and the involvement of multiple state and local entities related to the program, many critical questions remain unanswered. The School Board has entered into a contract with University of West Florida to provide an independent evaluation of the feasibility of the District implementing the Voluntary Universal Pre-K mandate and to provide various options for providing pre-kindergarten services in district schools. The School Board will make decisions about the District's future role in pre-kindergarten programs, including Pre-K Early Intervention, after receiving the independent evaluation and upon receipt of further clarification of state requirements for the program.

Full-Service School Funds Not Allocated

At this time, the District does not know whether it will receive any Full-Service Schools funds in FY 2005-2006. Accordingly, Full-Service Schools funds have not been allocated to schools.

Decentralized Reserves Reduced
Due to More Certainty About FTE Projections

The "Decentralized FTE Reserves" special project at each school is held to offset changes that will occur in the Base Student Allocation, District Cost Differential, program cost factors, legislative changes in funding (new programs or eliminating programs), and changes in FTE throughout the school year. The Decentralized FTE Reserves are significantly lower for FY 2005-2006 because the UFTE projections from high schools for FY 2005-2006 included any potential reductions in UFTE for students generating less than 1.0 UFTE and Ft. Walton Beach High School's projected UFTE also took into account any potential losses of UFTE due to students potentially participating in CHOICE Institutes at other high schools.

Revenue – Other State, Local and Federal Sources

Estimated revenue allocations for many projects are also included in the initial budget allocation, such as the following:

Advanced Placement/ International Baccalaureate
Educational Technology
Instructional Materials – Textbooks, Media & Science
Florida Teachers Lead

The Budget Manual has information about each of the revenue sources and the projections, including any special instructions relating to the project. Revenue in some of the projects is restricted and can not be used for salaries and benefits. Therefore, Finance will temporarily budget your estimated allocation for each of those fund sources in the appropriate project, function, and object at your cost center. You may not move the budget until after the preliminary and tentative budget is adopted in late July.

The initial budget allocation for 2005-2006 includes both the Title I and the IDEA allocations for 2005-2006.

Several revenue sources are not currently known (i.e. Full Service Schools). This information will be released to schools as soon as the information is made available to the District. Please consult the Budget Manual or the appropriate department for further information. Certain restricted revenues, grants, entitlements, roll-forward funds, carryover funds, school maintenance, and other revenues are excluded from the projected revenues at this time.

Certain revenue sources are not listed on the Revenue Projection page because the program is not currently funded or the grant will expire prior to June 30, 2005. Information about these fund sources and guidance regarding personnel decisions relating to staff currently paid from the fund source is also provided in the OTHER INFORMATION section of the Budget Manual.

Revenue to offset Fixed Charges for Student Services

Fixed Charges for Student Services consist of an offsetting estimated revenue allocation and an appropriation (expenditure) for services provided to students and schools such as school psychologists, O/T P/T, and school resource officers. Please refer to the *Revenue to Offset Fixed Charges for Student Services* for additional information.

Budget Process

In 2001-2002, the District implemented Equity in School-Level Funding, F.S. 1011.69. The intent of Equity in School-Level Funding is that the funds generated at a school go to the school. Until 2003, the statute required that beginning in 2003-2004, district school boards had to allocate at least 90% of the funds generated by that school based upon the Florida Education Finance Program and the Appropriations Act, including gross state and local funds, discretionary lottery funds, and funds from the school district's current operating discretionary millage levy. The District successfully implemented the statutory requirement in 2002-2003.

In 2003 the Legislature modified the requirement to be "district school boards shall allocate to schools within the district an average of 90 percent of the funds generated by all schools and guarantee that each school receives at least 80 percent of the funds generated by that school based upon the Florida Education Finance Program as provided in s. 1011.62 and the General Appropriations Act, including gross state and local funds, discretionary lottery funds, and funds from the school district's current operating discretionary millage levy." The statute specifically excludes Supplementary Academic Instruction and Class Size Reduction funds. Although the statute reduced the requirement on an individual school basis, in 2005 – 2006 the District continues to allocate 91% of the funds generated at a school to the school.

Principal's Performance and Budget Plan Certifications

Each school principal will again be asked to provide written certification to the Superintendent and the School Board that their 2005-2006 School Performance Plan:

1. Was developed with and is approved by the School Advisory Council and represents their (principal and School Advisory Council) best efforts to achieve better student performance, better financial management and better customer relations and that the principal understands that her or his evaluation will be based on the results of this Plan.
2. Contains a budget and staffing plan whereby their school fully complies with the 2006 school average class size limits of the Florida Constitution. (K-3: 1/18; 4-8: 1/22; 9-12: 1/25)
3. Provides that all instructional personnel other than Board-approved guidance counselors and media specialists are teaching a full course load (full instructional day for elementary, 5 periods for middle, and at least 5 periods for high school) and that no instructional personnel are serving as teachers on special assignment or performing administrative duties for any period of the instructional day.

Budget Packets for Schools

Each school's budget packet is site-specific and can not be accessed by any other school. The Academic Baseline and *No Child Left Behind* data is available to anyone. Please note that the 2005-2006 Budget Manual will be available in its entirety on the Internet for administrators, employees, School Advisory Councils, and any interested party.

Budget packets for each school are located on the Internet at www.okaloosaschools.com. The steps to reach the budget packet are as follows:

www.okaloosaschools.com

- Go to "Taxpayer Resources"
- Select "Budget Information"
- Select "Budget Manual FY 2005-2006"

The Budget Packets on the Internet include all the necessary forms and data for the school to develop the related budget and is password specific to the individual school. The Budget Packet includes Excel spreadsheets for the Salary Menu (MIS 3382) and the Budget Detail Sheet (MIS 3149) for each project. For projects having salaries, the Excel spreadsheets for each school are linked to the estimated revenue for the school and will automatically calculate estimated cost of positions and total dollars available after staff costs for each project. The total dollars available after staff costs for each project is linked to the Budget Detail Sheet (MIS 3149) for the specific project. For projects without salaries, the estimated revenue automatically links to the Budget Detail Sheet (MIS 3149) for the specific project. Please refer to the instructions on the Internet or contact Budgeting. Contacts in Budgeting are listed in the *District Contacts* in this section.

Finance has also provided each school with a brief explanation of potential causes for increases and decreases in each funding category. This explanation is meant to assist principals in communicating to School Advisory Council, parents, staff, and other interested parties changes that have occurred in the school's funding.

Budget Focus

- **Student Needs and School Performance Plans Drive Budget Decisions**
- **Extensive involvement of parents and employees through the School Advisory Council in Budget Process**
- **Better Financial Management through More Effective and Efficient Use of Resources**

- **Incorporate 2005-2006 Summer Academic and Non-Academic (Enrichment) Programs into the school budget**

- **Key Budget Decisions**
 - **Discretionary Budget**
 - **Discretionary Lottery**
 - **Supplemental Academic Instruction**
 - **Class Size Reduction – Equalization Allocation**
 - **ESE Guarantee – Gifted**
 - **Title I**
 - **AP / IB**
 - **After School Child Care Programs**
 - **ROTC**
 - **Other Projects**

Budget Calendar

Please refer to the Budget Calendar provided in this section for key dates relating to developing your school's Performance Budget. *The "Draft" Performance Budget for each school should be submitted to Budgeting by Friday, April 15, 2005.*

Presentation of Performance Plans

During the week of April 25, 2005 through April 29, 2005, principals will present School Performance Plans, including the school/center's budget, in a combined meeting with the Chief Officer - Quality Assurance, Chief Financial Officer and Assistant Superintendent. During this same time period, Budgeting, MIS, Human Resources, and Quality Assurance will have a joint meeting with each principal to review staffing.

OKALOOSA COUNTY SCHOOL DISTRICT
 IMPACT OF FUNDING CHANGES
 2004-2005 Adjusted 3rd FEFP (Excluding Adjustments & Including Increase in FRS)VS 2005-2006 Governor's Recommended Budget
 January 18, 2005

THIS IS THE COMPARISON THAT THE GOVERNOR USED.

LINE NBR	Description	2004-2005 Adjusted 3rd FEFP 12/10/2004	2005-2006 Governor's Budget 1/18/2005	Increase (Decrease)	% Increase (Decrease)
MAJOR FEFP FORMULA COMPONENTS					
1	Unweighted FTE	30,837.76	31,090.39	252.63	0.82%
2	Weighted FTE - Regular Term	33,894.13	34,097.13	203.00	0.60%
3	School Taxable Value	\$ 10,786,495,664	\$ 10,786,495,664	\$ -	0.00%
4	Required Local Effort Millage	5.695	5.695	0.000	0.00%
5	Discretionary Millage	0.510	0.510	0.000	0.00%
6	Additional Discretionary Millage	0.151	0.151	0.000	0.00%
7	Total Millage	6.356	6.356	0.000	0.00%
8	Base Student Allocation	\$3,670.26	\$3,738.67	\$68.41	1.86%
9	District Cost Differential	0.9517	0.9564	0.0047	0.49%
FEFP DETAIL					
10	WFTE x BSA x DCD	118,391,737	121,919,880	3,528,143	2.98%
11	Declining Enrollment Allocation	0	0	0	0.00%
12	Sparsity Supplement	0	0	0	0.00%
13	Lab School Discretionary Contribution	0	0	0	0.00%
14	Discretionary Tax Equalization	0	0	0	0.00%
15	<input checked="" type="checkbox"/> Safe Schools	612,698	616,434	3,736	0.61%
16	<input checked="" type="checkbox"/> Supplemental Academic Instruction	9,054,856	9,118,259	63,403	0.70%
17	<input checked="" type="checkbox"/> Summer Reading Allocation	295,688	0	(295,688)	-100.00%
18	ESE Guarantee	11,522,203	11,780,093	257,890	2.24%
19	<input checked="" type="checkbox"/> Reading Instruction	0	1,310,303	1,310,303	100.00%
20	Increase in FRS Counted as Decrease in Funding for 2004-2005	1,209,719	0	(1,209,719)	-100.00%
21	GROSS STATE AND LOCAL FEFP	<u>141,086,901</u>	<u>144,744,969</u>	<u>3,658,068</u>	<u>2.59%</u>
22	LESS: REQUIRED LOCAL EFFORT:	<u>58,357,638</u>	<u>62,968,780</u>	<u>4,611,142</u>	<u>7.90%</u>
	GROSS STATE FEFP	<u>82,729,263</u>	<u>81,776,189</u>	<u>(953,074)</u>	<u>-1.15%</u>
23	PRIOR PERIOD ADJUSTMENT	0	0	0	0.00%
24	INITIAL PRORATION TO FUNDS AVAILABLE	0	0	0	0.00%
25	NET STATE FEFP	<u>82,729,263</u>	<u>81,776,189</u>	<u>(953,074)</u>	<u>-1.15%</u>
26	OPPORTUNITY SCHOLARSHIPS	0	0	0	0.00%
27	SCHOLARSHIPS FOR STUDENTS WITH DISABILITIES (NOT INCLUDED AS DEDUCT)	0	0	0	0.00%
28	ADJUSTED NET STATE FEFP	<u>82,729,263</u>	<u>81,776,189</u>	<u>(953,074)</u>	<u>-1.15%</u>
DISCRETIONARY LOTTERY FUNDING					
29	<input checked="" type="checkbox"/> - INCLUDING PRIOR PERIOD ADJUSTMENT	3,751,392	3,728,423	(22,969)	-0.61%
30	DISCRETIONARY LOTTERY ALLOCATION AND SCHOOL RECOGNITION	<u>3,751,392</u>	<u>3,728,423</u>	<u>(22,969)</u>	<u>-0.61%</u>
31	TOTAL LOTTERY FUNDING	<u>3,751,392</u>	<u>3,728,423</u>	<u>(22,969)</u>	<u>-0.61%</u>
31	GRAND TOTAL FEFP	<u>86,480,655</u>	<u>85,504,612</u>	<u>(976,043)</u>	<u>-1.13%</u>
STATE CATEGORICAL PROGRAMS					
32	Transportation	5,583,950	5,845,465	261,515	4.68%
33	<input checked="" type="checkbox"/> Instructional Materials	2,648,599	2,812,331	163,732	6.18%
34	<input checked="" type="checkbox"/> Education Technology Allocation	590,160	581,100	(9,060)	-1.54%
35	<input checked="" type="checkbox"/> Florida Teachers Lead	194,808	201,265	6,457	3.32%
36	<input checked="" type="checkbox"/> Teacher Training Allocation	425,551	209,508	(216,043)	-50.77%
37	<input checked="" type="checkbox"/> Class Size Reduction	10,876,021	16,846,934	5,970,913	54.90%
38	TOTAL CATEGORICAL FUNDING	<u>20,319,089</u>	<u>26,496,603</u>	<u>6,177,514</u>	<u>30.40%</u>
39	TOTAL STATE FUNDING	<u>106,799,744</u>	<u>112,001,215</u>	<u>5,201,471</u>	<u>4.87%</u>
LOCAL FUNDING					
40	Total Required Local Effort	58,357,638	62,968,780	4,611,142	7.90%
41	Discretionary Local Effort	5,228,057	5,705,112	477,055	9.17%
42	Additional Discretionary Local Effort	1,547,323	1,554,923	7,600	0.49%
43	TOTAL LOCAL FUNDING	<u>65,131,018</u>	<u>70,228,815</u>	<u>5,097,797</u>	<u>7.83%</u>
44	TOTAL POTENTIAL FUNDS	<u>\$171,930,762</u>	<u>\$182,230,030</u>	<u>\$10,299,268</u>	<u>5.99%</u>
TOTAL FUNDING PERCENTAGE CHANGE OPERATIONS					
45	Total \$'s	\$143,480,989	\$146,805,473	\$3,324,484	2.32%
46	\$ per Unweighted FTE	\$4,652.77	\$4,721.89	\$69.12	1.49%
CATEGORICALS (EXCLUDES TRANSPORTATION) INCLUDES SAFE SCHOOLS, SUPPLEMENTAL ACADEMIC INSTRUCTION DISCRETIONARY LOTTERY, & SCHOOL RECOGNITION					
47	<input checked="" type="checkbox"/> Total \$'s	\$28,449,773	\$35,424,557	\$6,974,784	24.52%
48	\$ per Unweighted FTE	\$922.56	\$1,139.41	\$216.84	23.50%
TOTAL FUNDING					
49	Total \$'s	\$171,930,762	\$182,230,030	\$10,299,268	5.99%
50	\$ per Unweighted FTE	\$5,575.33	\$5,861.30	\$285.97	5.13%