

CLAY COUNTY SCHOOL DISTRICT  
FLORIDA EDUCATION FINANCE PROGRAM  
(FEFFP)

COLUMN	1	2	3	4	5	6	7	8	9	10	11	12
Retirement Rate	9.15	7.30	5.76	7.39	7.39	7.83	9.85	9.85	9.85	9.85	9.85	0.00
Required Local Effort Mill Levy	6.181	3.298	3.537	3.630	3.630	3.723	3.981	3.981	4.163	4.134	4.731	0.00
Base Student Allocation (BSA)	3,006.03	3,172.15	3,394.56	3,462.59	3,550.24	3,686.82	3,972.45	3,972.45	4,151.40	4,122.96	150.51	(28.44)
BSA AFTER DCD												
<b>FEFFP CATEGORIES</b>	<b>FEFFP 2000-01</b>	<b>FEFFP 2001-02</b>	<b>FEFFP 2002-03</b>	<b>FEFFP 2003-04</b>	<b>FEFFP 2004-05</b>	<b>FEFFP 2005-06</b>	<b>FEFFP 2006-07</b>	<b>FEFFP 2006-07</b>	<b>FEFFP 2007-08</b>	<b>FEFFP 2007-08</b>	<b>FEFFP 2007-08</b>	<b>2007-08 2nd.</b>
	Final Calculation	Final Calculation	Final Calculation	Final Calculation	Final Calculation	Final Calculation	3rd Calculation	4th Calculation	2nd. Calculation	2nd. Calculation	2006-07 4th	2007-08 2nd.
											(Col.10-9)	(Col. 10-9)
Unweighted FTE (UITE)	27,750.69	28,652.67	29,509.99	30,841.38	32,235.79	34,197.59	35,670.68	35,620.14	36,874.40	36,874.40	1,254.26	0.00
Weighted FTE (WFTE)	29,593.82	30,641.46	31,652.44	33,241.94	34,783.19	36,530.18	38,280.58	38,280.58	39,486.70	39,486.70	1,206.12	0.00
WFTE (X) BSA	\$ 101,079,925	\$ 101,070,243	\$ 111,959,162	\$ 120,669,239	\$ 127,663,951	\$ 136,711,276	\$ 152,733,723	\$ 152,418,340	\$ 164,401,691	\$ 163,275,530	\$ 10,857,190	\$ (1,126,161)
(X) District Cost Differential	0.9676	0.9617	0.9597	0.9539	0.9473	0.9398	0.9327	0.9257	0.9187	0.9117	0.0006	0.0000
(*) Base FEFFP Funding	\$ 97,804,935	\$ 97,199,253	\$ 107,446,248	\$ 115,106,387	\$ 123,488,759	\$ 133,949,708	\$ 152,382,435	\$ 152,067,778	\$ 163,924,928	\$ 162,802,031	\$ 10,734,253	\$ (1,122,895)
Add:												
25 Mill Supp. Discretionary Equal/\$100/\$68.68	379,920	303,222	247,988	150,573	72,803	1,593,260	1,441,461	1,441,461	1,154,906	1,154,906	(266,555)	-
5.1 Millage Compressor/\$336.23 St. Avg./\$140.11	545,311	562,513	605,983	574,755	580,790	568,256	611,389	611,389	689,493	684,736	73,317	(4,757)
Safe Schools	9,404,437	9,260,089	9,260,089	9,554,923	9,260,089	9,577,330	10,355,115	10,355,115	11,081,565	11,005,102	649,987	(76,463)
Supplemental Academic Instruction						1,095,254	1,488,235	1,484,229	1,605,582	1,594,503	110,274	(11,079)
Reading Program						11,894,173	12,333,001	13,751,336	14,437,415	14,337,797	586,461	(99,618)
ESE Guarantee Allocation						1,942,993	1,959,973	1,959,973	2,027,895	1,981,000	(46,895)	(2,027,895)
Performance Pay/STAR/Merit Award Program						186,324,626	186,324,626	186,324,626	202,155,569	198,810,882	23,344,687	(3,342,707)
Gross State & Local FEFFP	\$ 120,185,935	\$ 119,054,544	\$ 129,339,308	\$ 137,093,025	\$ 145,602,181	\$ 162,341,040	\$ 186,324,626	\$ 186,324,626	\$ 202,155,569	\$ 198,810,882	\$ 23,344,687	\$ (3,342,707)
Less: Required Local Effort	\$ 25,136,182	\$ 27,283,870	\$ 29,257,533	\$ 31,897,042	\$ 35,015,282	\$ 37,071,830	\$ 44,062,957	\$ 43,975,880	\$ 47,926,211	\$ 47,926,211	\$ 3,950,331	\$ (3,950,331)
Gross State FEFFP	\$ 95,049,753	\$ 91,770,674	\$ 100,081,775	\$ 105,195,983	\$ 110,586,899	\$ 125,269,210	\$ 144,261,669	\$ 144,057,038	\$ 154,227,378	\$ 150,884,671	\$ 6,827,653	\$ (3,342,707)
ADJUSTMENTS (+/-)	(857,101)	(799,952)	(669,667)	(1,479,579)	(1,637,566)	(1,894,173)	(1,942,993)	(1,959,973)	(2,027,895)	(1,981,000)	(46,895)	(2,027,895)
Net State FEFFP	\$ 94,192,652	\$ 90,970,722	\$ 99,213,108	\$ 103,716,408	\$ 108,949,333	\$ 123,369,412	\$ 142,770,494	\$ 144,057,038	\$ 154,227,378	\$ 150,884,671	\$ 6,827,653	\$ (3,342,707)
Add: EQUAL % ADJUSTMENT	2,093,179	2,565,765	2,059,253	1,414,793	1,713,596	1,598,248	1,405,608	1,405,608	1,455,438	1,430,446	25,909	(24,952)
Lottery	1,198,169	1,868,564	1,868,564	1,894,291	1,739,931	1,936,050	2,679,309	2,679,309	2,679,309	2,679,309	9,460,308	(339,171)
School Recognition	9,982,277	11,366,959	10,344,243	15,762,133	22,337,870	30,329,326	39,830,065	40,276,159	49,736,467	49,736,467	16,331,821	(3,688,899)
Categorical Programs (see listing below)	\$ 106,268,108	\$ 106,111,615	\$ 113,483,168	\$ 122,787,925	\$ 134,739,870	\$ 157,813,036	\$ 186,665,374	\$ 188,417,043	\$ 208,437,763	\$ 204,748,864	\$ 10,663,420,682	\$ (3,688,899)
Total FEFFP State Funding	\$ 4,280,721,417	\$ 4,777,089,729	\$ 5,175,164,435	\$ 5,718,929,199	\$ 6,440,362,037	\$ 7,462,853,957	\$ 9,241,295,063	\$ 9,223,032,551	\$ 10,663,420,682	\$ 10,663,420,682	\$ 1,440,388,131	\$ -
Local Effort: Assessed Value												
Add: Local Effort	\$ 25,136,182	\$ 27,283,870	\$ 29,257,533	\$ 31,897,042	\$ 35,015,282	\$ 37,071,830	\$ 44,062,957	\$ 43,975,880	\$ 47,926,211	\$ 47,926,211	\$ 3,950,331	\$ -
1. Required Local Effort (Mill Levy)	2,074,010	2,134,500	2,607,967	2,770,821	3,120,335	3,625,433	4,477,407	4,468,559	5,166,427	5,166,427	697,869	-
2. Discretionary Local Effort (.51 Mill)	1,016,671	1,194,559	1,229,102	1,558,248	1,929,588	1,777,173	2,190,470	2,190,470	2,532,562	2,532,562	342,902	-
3. Supplemental Disc. Effort (.25 Mill)	28,226,863	30,732,929	32,994,002	36,026,193	39,665,233	42,474,436	50,735,172	50,634,909	56,625,200	55,625,200	4,990,291	-
Total FEFFP Local Effort	\$ 134,494,971	\$ 136,844,544	\$ 146,477,170	\$ 158,813,734	\$ 174,409,993	\$ 200,287,472	\$ 237,420,546	\$ 238,051,952	\$ 264,062,963	\$ 260,374,064	\$ 21,322,112	\$ (3,688,899)
<b>TOTAL FEFFP FUNDING STATE &amp; LOCAL</b>												
<b>CATEGORICAL PROGRAMS:</b>												
Instructional Materials	\$ 2,194,159	\$ 2,523,766	\$ 2,755,349	\$ 2,842,588	\$ 2,991,411	\$ 3,495,597	\$ 3,844,218	\$ 3,859,532	\$ 3,993,706	\$ 3,956,148	\$ 108,616	\$ (27,558)
Student Transportation	5,927,738	5,765,289	6,242,548	6,289,908	6,672,055	6,924,210	7,388,490	7,819,270	7,970,312	7,915,040	95,770	(55,272)
Teacher's Lead Program	176,384	179,152	183,497	189,870	201,317	224,191	605,231	605,231	672,274	672,274	67,043	-
Public School Technology	725,331	727,456	737,478	604,317	613,098	642,742	-	-	-	-	-	-
Teacher Training	418,362	420,371	425,371	435,755	444,837	235,173	27,992,126	27,992,126	37,439,346	37,183,005	9,190,879	(256,341)
Class Size Reduction	885,303	1,769,804				18,809,413						
Teacher Recruitment	\$ 9,982,277	\$ 11,386,959	\$ 10,344,243	\$ 15,762,133	\$ 22,337,878	\$ 30,329,326	\$ 39,830,065	\$ 40,276,159	\$ 50,075,638	\$ 49,736,467	\$ 9,460,308	\$ (339,171)
<b>TOTAL FEFFP FUNDING STATE &amp; LOCAL</b>												
K-12 Funds/UITE	\$ 4,846,655	\$ 4,734,16	\$ 4,800,39	\$ 5,071,51	\$ 5,356,34	\$ 5,800,16	\$ 6,526,32	\$ 6,580,99	\$ 7,033,49	\$ 6,985,45	\$ 407,46	\$ (45,04)
K-12 Funds/WFTE	\$ 4,546,23	\$ 4,426,89	\$ 4,568,70	\$ 4,720,53	\$ 4,964,06	\$ 5,429,60	\$ 6,068,81	\$ 6,123,62	\$ 6,568,18	\$ 6,526,12	\$ 402,50	\$ (42,06)
* ADJUSTMENTS:												
PRIOR YEAR (earned vs. paid)	\$ (857,101)	\$ (406,134)	\$ (104,444)	\$ (410,600)	\$ (380,217)	\$ (6,911)	\$ (13,257)	\$ -	\$ -	\$ -	\$ -	\$ -
McKay SCHOLARSHIP PROGRAM	\$ (857,101)	\$ (799,952)	\$ (868,667)	\$ (1,479,575)	\$ (1,319,798)	\$ (1,491,175)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 134,494,971	\$ 136,844,544	\$ 146,477,170	\$ 158,813,734	\$ 174,409,993	\$ 200,287,472	\$ 237,420,546	\$ 238,051,952	\$ 264,062,963	\$ 260,374,064	\$ 21,322,112	\$ (3,688,899)
LESS: FUNDING-RESTRICTED												
ESTIMATED McKay SCHOLARSHIP PROGRAM												
SCHOOL RECOGNITION												
PERFORMANCE PAY (STAR/MAP)												
<b>TOTAL NET FUNDING</b>	\$ 134,494,971	\$ 135,646,375	\$ 144,610,606	\$ 156,919,443	\$ 172,666,000	\$ 196,351,422	\$ 232,798,244	\$ 234,415,670	\$ 259,555,759	\$ 257,694,755	\$ 23,279,085	\$ (1,661,004)

**2007-08 FEFP - FINAL CONF REPORT, REVISED 2ND CALCULATION, OCTOBER 9, 2007**  
**Public Schools Total Funds Summary**  
**Revised 2nd Calculation with Reductions Compared to the 2007-08 2nd Calculation**

**Total All Districts**

	2007-08 2nd Calculation	2007-08 Revised 2nd Calculation	Difference	Percentage Difference
	-1-	-2-	-3-	-4-
<b>Major FEFP Formula Components</b>				
Unweighted FTE	2,642,320.87	2,642,320.87	0.00	0.00%
Weighted FTE	2,864,467.01	2,864,467.01	0.00	0.00%
 School Taxable Value (Tax Roll)	 1,824,905,700,097	 1,824,905,700,097	 0	 0.00%
Required Local Effort Millage	4.843	4.843	0.000	0.00%
Discretionary Millage	0.510	0.510	0.000	0.00%
Additional Discretionary Millage	0.250	0.250	0.000	0.00%
<b>Total Millage</b>	<b>5.603</b>	<b>5.603</b>	<b>0.000</b>	<b>0.00%</b>
 Base Student Allocation	 4,163.47	 4,134.95	 (28.52)	 -0.69%
<b>FEFP Detail</b>				
WFTE x BSA x DCD (Base FEFP)	11,923,163,706	11,841,489,374	(81,674,332)	-0.69%
Declining Enrollment Allocation	47,278,097	46,946,776	(331,321)	-0.70%
Sparsity Supplement	40,000,000	39,724,000	(276,000)	-0.69%
Lab School Discretionary Contribution	4,083,827	4,083,827	0	0.00%
.25 Mill Discretionary Equalization	7,540,926	7,540,926	0	0.00%
.51 Mill Compression	137,444,220	137,444,220	0	0.00%
Safe Schools	77,150,000	76,617,665	(532,335)	-0.69%
Supplemental Academic Instruction	736,402,596	731,321,418	(5,081,178)	-0.69%
Reading Allocation	116,909,260	116,102,586	(806,674)	-0.69%
ESE Guaranteed Allocation	1,133,668,598	1,125,846,285	(7,822,313)	-0.69%
Merit Award Program Allocation	147,500,000	0	(147,500,000)	-100.00%
DJJ Supplemental Allocation	12,531,511	12,445,772	(85,739)	-0.68%
<b>Total FEFP</b>	<b>14,383,672,741</b>	<b>14,139,562,849</b>	<b>(244,109,892)</b>	<b>-1.70%</b>
 <b>Less: Required Local Effort</b>	 <b>7,909,648,521</b>	 <b>7,909,648,521</b>	 <b>0</b>	 <b>0.00%</b>
 Net State FEFP Funds	 6,474,024,220	 6,229,914,328	 (244,109,892)	 -3.77%
 Discretionary Lottery/School Recog	 263,449,842	 261,632,038	 (1,817,804)	 -0.69%
<b>State Categorical Programs</b>				
Transportation	493,566,586	490,160,977	(3,405,609)	-0.69%
Instructional Materials	271,944,498	270,068,081	(1,876,417)	-0.69%
Teachers Lead Program Allocation	48,021,406	48,021,406	0	0.00%
Class Size Reduction Allocation	2,708,412,008	2,689,867,968	(18,544,040)	-0.68%
<b>Total Categorical Funding</b>	<b>3,521,944,498</b>	<b>3,498,118,432</b>	<b>(23,826,066)</b>	<b>-0.68%</b>
 Total State Funding	 10,259,418,560	 9,989,664,798	 (269,753,762)	 -2.63%
<b>Local Funding</b>				
Total Required Local Effort	7,909,648,521	7,909,648,521	0	0.00%
Discretionary Local Effort	884,166,813	884,166,813	0	0.00%
Additional Discretionary Local Effort	256,584,008	256,584,008	0	0.00%
<b>Total Local Funding</b>	<b>9,050,399,342</b>	<b>9,050,399,342</b>	<b>0</b>	<b>0.00%</b>
 Total Funding	 19,309,817,902	 19,040,064,140	 (269,753,762)	 -1.40%
 Total Funds per UFTE	 7,307.90	 7,205.81	 (102.09)	 -1.40%