



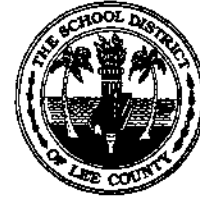
School Board Briefing Meeting
 Dr. Jane E. Kuckel, Meeting Chairman
 Tuesday, May 8, 2007
 *2:00 – 5:00 p.m.

(*Will begin immediately following Student Hearings
 and/or Special Board Meeting, if scheduled)

A G E N D A

	Division	Presenter	Time
A.	Board Members 1. Special Areas of Board Involvement/Reports 2. Legislative Update 3. Discussion/Special Board Meeting in May - Recognitions (please bring your calendars to the meeting)	Board Members Mrs. Dozier Mrs. Dozier	15 10 5
B. Ⓞ	Academic Services 1. Assessment Update	Dr. Jones/ Dr. Tihen/ Dr. Itzen	10
C.	Human Resources 1. STAR Testing Update	Dr. Adkins	5
D. Ⓞ	Administrative/Support Services 1. Change Orders – April 2007	FYI	FYI
E. Ⓞ	Business Services 1. Final Legislative Budget, Comparison of Prior and Current Years' Budget 2. Wellness Report	Mr. Legutko/ Ms. Desamours Mr. Legutko/ Mr. Nagy	30 20
F.	Executive Services 1. Discussion/Sale of District-Owned Buildings	Dr. Browder	10
G.	Public Comment		TBD
H.	Board Attorney/Board Internal Auditor/Superintendent's Comments		10

Ⓞ Backup material available

MEMO FROM...**JAMES W. BROWDER, Ed.D.**
Superintendent

April 30, 2007

TO: Jeanne S. Dozier, Chairman
Board Members

RE: District-wide Progress Monitoring System

The Accountability, Research and Continuous Improvement Department is currently involved in a comprehensive project, in cooperation with the Information Systems and Curriculum Departments, to implement a District-wide progress monitoring system. This effort is based on Board priorities, legislative requirements and input from stakeholder groups within the District. This project allows us to meet the requirements of the Special Teachers Are Rewarded (STAR)/Merit Awards Program (MAP) legislation, and provides us with the technology to implement a comprehensive pre and post testing system.

In the fall of 2006, a stakeholder committee was formed to gather input on the needs of teachers and school and District based administrators. This input became the basis of the functional requirements for an RFP (Request for Proposal) that was released in January of 2007.

This project is designed in four phases. The initial phase begins in June 2007 and includes:

- Scanning and scoring software and that will enable us to scan and score approximately 32,000 exams generated through the STAR program.
- Initial training for District staff on the scanning and scoring components of the project.

Phases two through four, which are budgeted and will be implemented over the next three years, will:

- Enable us to establish a comprehensive pre and post testing system for all courses in the District.
- Establish a comprehensive progress monitoring system to monitor student achievement at multiple points during the school year.
- Align with the goals of the Administrative Software Project to provide a comprehensive data display and reporting mechanism.
- Provide immediate access to data for all instructional staff members, to assist them in making informed instructional decisions based on the most recent and relevant student data.

District-wide Progress Monitoring System

April 30, 2007

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- Allow for data display and analysis of an individual student, a single course, an individual teacher, a single school, all students at a grade level, or across the District in real time.
- Will exceed the ability of most Districts across the nation in the ability to use current student achievement data to make informed instructional decisions at the District, school, classroom and individual student levels.

At the May 8, 2007 Board meeting, I will be recommending approval of an item requesting approval for funds not to exceed \$2.5 million for the project described above. Please see the attached documents for additional information regarding this project.

Please contact me at your convenience if you have any questions or concerns.

JWB/mlc

Attachment

c: Mr. Keith Martin, Esq.
Ms. Julie Nieminski
Dr. Constance Jones
Dr. Larry Tihen
Dr. Richard Itzen
Ms. Keena Barson

Progress Monitoring

The Accountability, Research and Continuous Improvement Department is currently involved in a comprehensive project, in cooperation with the Information Systems and Curriculum Departments, to implement a District wide progress monitoring system. This effort is based on Board priorities, legislative requirements and input from stakeholder groups within the District. Based on stakeholder input, a committee of twenty teachers, counselors and administrators from each level and the District was formed. The committee created a list of functional requirements, which became the basis for a Request for Proposals (RFP) that was sent to vendors in January 2007. The long term goal of this initiative is to provide pre and post testing and progress monitoring in each academic area and eventually in every course.

There are three main components within the project, each engaging multiple departments. The first is the Pre and Post testing initiative, in part related to the Special Teachers Are Rewarded (STAR) / Merit Awards Program (MAP). In addition to standardized assessments already in place (Florida Comprehensive Assessment Test, Stanford-10, DIBELS, Elementary Math Assessments) which provide Pre-Post and monitoring measures, we are working to purchase/design District assessments to be administered in each course to assist teachers and administrators in monitoring student achievement and progress. We have obtained many assessments through the DOE, and have revised those tests to reflect LCSD curriculum where appropriate. Some of the Post-Tests will be implemented immediately in high school courses (SP 2007) as part of the District STAR Plan. We are also working on a long range plan to obtain and/or create additional assessments and continually refine those already in place. All assessments implemented will be analyzed for validity and reliability over a period of time.

The second major component of this initiative is data reporting and display. Progress monitoring is reliant on the ability to gather and analyze the data generated through the assessments administered. This need is being addressed through the Administrative Software Project. This phase of the Administrative Software Project involves the integration and implementation of a comprehensive Data Management, Reporting and Display system that will expand our reporting capabilities, accommodate growth and increasingly complex reporting requirements, centralize information management and improve efficiency and productivity in analyzing achievement data. One long range goal of this aspect of the project is to move towards a standards based system of assessment and reporting to parents.

The final major component in the progress monitoring system is training. All instructional staff must be trained on how to appropriately assess students, and how to use the various tools provided to make good instructional decisions using valid data. Training will be an ongoing effort, with continual support being provided by the Accountability Research and Continuous Improvement Department and Curriculum and Staff Development Department.

The software and hardware cost to the District over a five-year period for these initiatives will to be between \$2 and \$3 million. Future development costs may be incurred in the form additional test items development/purchase, addition of central staff support, school staff support and ongoing training.

STAR/MAP Implementation	Data Display and Reporting (ASP) Implementation	Training and Support	Additional Areas of Need
<p>Phase 1 April 1st - May 31st 2007</p> <ul style="list-style-type: none"> Five high volume scanners and necessary software available and operational at a central location for training and use for STAR assessments. Revisions of DOE supplied End of Course Assessments First administration of STAR End of Course Assessments ** See list below 	<ul style="list-style-type: none"> Begin technology preparations for implementations of Data Reporting Tools. 	<ul style="list-style-type: none"> Training for District Support team on Scanning/Scoring system 	<ul style="list-style-type: none"> All necessary technology and training must be in place by end of phase one to allow for scanning and scoring related to STAR Program.
<p>Phase 2 June 1st- August 17th 2007</p> <ul style="list-style-type: none"> All necessary technology in place for use of scanning and scoring system by classroom teachers by the start of school. Analysis and feedback on the End of Course Assessments used for STAR in 06-07. Develop priority list for development of Pre and Post tests for 07-08 (specify semester length courses, courses with no existing examination, etc.) Set timeline for development of Pre and Post tests Identify sources of potential test items for new Pre/Post tests. 	<ul style="list-style-type: none"> Begin technology preparations for implementations of Data reporting Tools. All necessary technology in place for administrative use of Data Display and Reporting tools by start of school 	<ul style="list-style-type: none"> Training for District Support team on Data Reporting Tools. Training for Test Coordinators and Technology Specialists at each site Begin preparations for "trainer" group for both Scanning/Scoring and Data Reporting programs. 	
<p>Phase 3 August 20th - January 17th 2007</p> <ul style="list-style-type: none"> Complete development of Post tests in previously identified high priority courses. Begin development of pre/post tests in second tier of courses. 	<ul style="list-style-type: none"> Continue preparations (technology and trainers) for Data Reporting and Display tool implementation. Collect feedback from initial user group for further refinement of system, reports, etc. Identify and correct omissions, errors, modifications, etc in software program. 	<ul style="list-style-type: none"> Train Techs, Admins, Test Coordinators and Guidance staff and selected teachers on use of Data Reporting Tools. Begin teacher training on use of scanning scoring system for all instructional staff (train the trainer) 	

	STAR/MAP Implementation	Data Display and Reporting (ASP) Implementation	Training and Support	Additional Areas of Need
Phase 4 January 18 th – June 10 th 2008	<ul style="list-style-type: none"> Use semester pre tests in high priority courses. Collect data and feedback on the pre and post tests for the High Priority courses. 	<ul style="list-style-type: none"> Collect feedback from initial user group for further refinement of system, reports, etc. Identify and correct omissions, errors, modifications, etc in software program. 	<ul style="list-style-type: none"> Continue teacher training on use of scanning scoring system for all instructional staff (train the trainer) Begin teacher training on use of Data Display and Reporting tools for all instructional staff (train the trainer) Continue training instructional staff on use of the scanning and scoring and the data display programs, with training held at all school sites prior to the end of the school year. 	
Phase 5 ongoing	<ul style="list-style-type: none"> Adjust MAP program to meet new legislative guidelines, Labor agreements, etc. 	<ul style="list-style-type: none"> Continue to refine program through user input 	<ul style="list-style-type: none"> Continue training on use of Data display and scanning programs. 	

*****ENG HON III, ENG III, ART/2-D COMP I, CERAM/POT I, CREATIVE PHOTO I, DRAW/PAINT I, FRENCH IV-B-IB, SPANISH I, SPANISH II, HEALTH I, ALGEBRA II, ALGEBRA II HON, BEG WEIGHT TRAINING, DRIVER ED CLASS/LAB, AND DUAL SPORTS I, INTERM WGT TRAINING, PERSONAL FIT TEAM SPORTS I, TEAM SPORTS II, INTEG SC I, CHEMISTRY HON, CHEMISTRY I, BIOLOGY I, BIOLOGY I HON, ANAT PHYSIO HON, AMER HISTORY AMER HISTORY HONORS, WORLD HISTORY, WORLD HISTORY HONORS

STAR Post Tests Spring 2007

Assessments in use 06-07

The following assessments are being used to meet the requirements of the STAR program and have been or will be administered in the Spring of 2007.

State Assessments- the following assessments are being used in areas specifically related to the content tested through the Sunshine State Standards or in subject areas where a course specific exam is not currently available.

FCAT Reading

FCAT Math

FCAT Science

Dynamic Indicators of Basic Early Literacy Skills (DIBELS)

Stanford 10 (SAT 10)

Florida Alternate Assessment Report (FAAR)

Lee Alternate Assessment Report (LAAR)

District Assessments- the assessments on the following page have been obtained through an agreement with the DOE and Hillsborough County and being used as post tests in the courses indicated below. All available tests are being used where appropriate. Pre tests are available for these courses and will be implemented in the Fall of 2007. The Accountability, Research and Continuous Improvement Department is working in cooperation with the Curriculum Department to obtain or create pre and post tests for all courses following a 3-5 year timeline for complete development and implementation. This will include analyzing the validity and predictive value of the tests and test items.

STAR Post Tests Spring 2007

Course	221	241	311	511	531	551	591	621	721	731	745	752	831	861	Grand Total
ENG HON III	435	0	84	0	76	0	63	114	89	0	0	0	0	157	1018
ENG III	0	505	277	51	174	0	0	281	263	265	0	66	62	203	2147
ART/2-D COMP I								20							20
CERAM/POT I	103	0	121	90	58	0	0	0	68	0	75	0	0	0	515
CREATIVE PHOTO I		35													35
DRAW/PAINT I	0	0	119	0	0	0	0	0	65	88	0	0	0	71	343
FRENCH IV-B-IB	75														75
SPANISH I	237	293	265	162	110	0	320	190	129	145	93	0	76	331	2351
SPANISH II	184	205	163	174	148	0	130	222	212	128	0	0	51	76	1693
HEALTH I-LF MGMT SKL	0	198	292	173	166	0	192	0	123	0	0	0	145	329	1618
ALGEBRA II	68	274	105	77	100	0	0	214	93	110	0	0	90	140	1271
ALGEBRA II HON	300	0	100	0	128	0	72	101	78	0	0	0	0	126	905
BEG WEIGHT TRAINING	0	0	168	126	99	0	0	74	0	64	0	0	0	0	531
DRIVER ED CLASS/LAB	88	0	141	77	0	0	146	148	154	72	0	0	0	147	973
IND DUAL SPORTS I						50									50
INTERM WGT TRAINING														19	19
PERSONAL FIT	91	263	272	205	179	0	159	169	95	169	183	0	85	176	2046
TEAM SPORTS I	115	34	0	140	0	0	0	83	386	118	0	0	146	85	1107
TEAM SPORTS II		161													161
INTEG SCI	0	0	148	254	0	49	235	368	363	238	313	0	196	113	2278
CHEMISTRY I HON	250	234	102	57	124	0	135	84	62	0	0	0	0	114	1162
CHEMISTRY I	41	0	94	0	132	0	94	0	0	120	0	0	0	173	654
BIOLOGY I	0	667	383	365	0	41	337	357	304	0	356	53	77	358	3298
BIOLOGY I HON	157	0	109	0	114	0	112	0	45	189	0	0	0	101	827
ANAT PHYSIO HON	61	0	0	0	0	0	94	137	62	0	0	0	0	0	354
AMER HISTORY	0	315	254	146	112	0	257	265	352	251	0	0	80	322	2354
AMER HISTORY HONORS	422	0	105	0	141	0	0	131	0	0	0	0	0	0	799
WORLD HISTORY	94	348	291	314	178	50	218	441	274	153	285	0	170	389	3205
WORLD HISTORY HONORS	202	0	99	0	0	0	141	0	75	0	0	0	0	0	517
TOTALS	2923	3532	3692	2411	2039	190	2705	3399	3292	2110	1305	119	1178	3430	32325

Change Orders Processed
by Construction Services
3/24/2007 - 4/30/2007

Report #1

Item D.1.

General Contractor	Project	CO#	Amount	Reason for Change Order	Vendor	Material	PO Amount	Tax Savings		
Gates McVey	Challenger Middle (II)	12	\$ (52,155.38)	Direct Material Purchase	CMC Rebar Florida Mayer Electric Supply Raw Material	Steel Reinforcing Bars - increase to D22708 Electrical Supplies - increase to D31878 Drywall Supplies - increase to D30010	\$ 10,073.87 \$ 13,230.09 \$ 25,899.24	\$ 604.43 \$ 793.90 \$ 1,553.95		
		Total Change Order #12								
		13	\$ (50,601.11)	Direct Material Purchase	Action Floor Systems	Gymnasium Sports Floor		\$ 47,736.90	\$ 2,864.21	
		11	\$ (79,960.29)	Direct Material Purchase	Caroline Company Hughes Supply Interface Carpet Osprey Gulf Shore	Fireproofing Material - increase to D31747 Rebar - increase to D21518 Carpet - increase to D39740 Drywall - increase to D31748		\$ 30,000.00 \$ 393.33 \$ 40.92 \$ 45,000.00	\$ 1,800.00 \$ 23.59 \$ 2.45 \$ 2,700.00	
Total Change Order #11										
Gates McVey	Patriot Elementary (Y)	12	\$ (3,224.99)	Direct Material Purchase	Comtek Industries	Lockers	\$ 3,042.44	\$ 182.55		
		13	\$ 41,623.42	Direct Material Purchase	Rinker Materials	Concrete Materials - unused amount D39464	\$ (39,267.38)	\$ (2,356.04)		
Gulfpoint Construction	LCSA Administration Bldg	7	\$ 116,465.62	Direct Material Purchase	Osprey Gulf Shore	Building Materials - unused amount D21886	\$ (109,873.23)	\$ (6,492.39)		
		11	\$ (7,625.04)	Direct Material Purchase	Merchants Metals	Tax savings not previously deducted	\$	\$ 7,625.04		
		12	\$ 29,829.14	Direct Material Purchase	Suncoast Contractors Supply Commercial Air Management Raw Materials Brooks Supply	Lumber - unused amount of D24625 Fans & Hoods - unused amount D25750 Framing & Drywall - unused amount D27012 Roofing material - unused amount D28399	\$ (5,680.52) \$ (5,190.00) \$ (17,126.84) \$ (1,433.34)	\$ (940.83) \$ (311.40) \$ (1,027.61) \$ (8.60)		
Total Change Order #12										
Gulfpoint Construction	Manatee Elementary (U)	9	\$ (11,313.38)	Direct Material Purchase	Hiles Curtains	Stage Curtains & Blinds	\$ 10,673.00	\$ 640.38		
		10	\$ (39,764.78)	Direct Material Purchase	Graybar Electric	Wire	\$ 37,513.94	\$ 2,250.84		
Kraft Construction	Island Coast HS (Site work)	3	\$ 106,000.00	Direct Material Purchase	Panther Mining	Fill Dirt - cancelled PO D43314	\$ (100,000.00)	\$ (6,000.00)		
		4	\$ (158,229.81)	Direct Material Purchase	Dumpsters of SWFL Gripco Pavement Maint	Fill Dirt - increase to D43347	\$ 122,342.19 \$ 26,931.22	\$ 7,340.53 \$ 1,615.87		
Kraft Construction	Island Coast HS (Site work)	5	\$ (155,048.18)	Direct Material Purchase	Ferguson Waterworks	PVC Pipe	\$ 146,271.87	\$ 8,776.31		
		1	\$ (2,261,000.00)	Direct Material Purchase	Schwab Ready Mix HD Supply CMC Rebar Raymond Building Supply	Concrete Mix Nails, mesh, misc materials Steel rebar Lumber	\$ 1,496,226.42 \$ 330,188.68 \$ 259,433.96 \$ 47,169.81	\$ 89,773.59 \$ 19,811.32 \$ 15,566.04 \$ 2,830.19		
Kraft Construction	Island Coast HS (Bldg)	2	\$ (115,000.00)	Direct Material Purchase	Cemex	Concrete Block	\$ 111,320.76	\$ 6,679.24		
		1	\$ (78,432.58)	Direct Material Purchase	Tom Barrow Company Trane Company	Fan & dampers Outdoor AC Handler Units	\$ 15,393.00 \$ 58,600.00	\$ 923.56 \$ 3,516.00		
Walbridge-Aldinger	East Lee County High (GGG)	38	\$ 1,726.63	Direct Material Purchase	Rinker Materials	Concrete - cancel balance of D36769	\$ (1,628.90)	\$ (97.73)		
		39	\$ (65,900.00)	Direct Material Purchase	Schwab Ready Mix	Increased PO# D19242	\$ 65,000.00	\$ 3,900.00		
		40	\$ (31,800.00)	Direct Material Purchase	Schwab Ready Mix	Increased PO# D19242	\$ 30,000.00	\$ 1,800.00		
		Total Number of Change Orders: 17								
Total for Direct Material Purchases							\$ 2,433,107.31	\$ 148,859.31		

Change Orders Processed by Construction Services
3/24/2007 - 4/30/2007

Report #2

Change Orders (NOT due to Direct Material Purchases)				
General Contractor	Project	CO#	Amount	Reason for Change Order
Gates McVey	Tropic Isles	12	\$ 98,428.64	Kitchen Renovations due to additional students being added with the school addition building
Lodge Construction	Estero HVAC	4	\$ 54,098.01	Additional electrical work required due to code changes and maintenance requests that were not on the original scope of work
Target Builders	River Hall Elementary (T)	9	\$ 74,685.44	Sitework improvements for portables that were used while regular school was being completed
Total Number of Non-DMP Change Orders		3	\$ 227,212.09	

Contingency Adjustments Processed by Construction Services
3/24/2007 - 4/30/2007

Contingency Adjustments				
General Contractor	Project	CO#	Amount	Reason for Change Order
Guilford	Manatee Elementary (U)	12	\$ 260,500.00	County wanted additional berms on site, additional fire line was added due to postponement of Beazer development, and moving money from "KK site to Manatee site for budget purposes
Guilford	Manatee Elementary (U)	14	\$ 7,625.00	Tax savings dollars moved from project contingency to a stand alone cost savings
Target Builders	Riverhall Elementary (T)	17	\$ 37,324.00	Additional electrical work in computer labs for additional equipment
Target Builders	Riverhall Elementary (T)	18	\$ 11,695.00	Added storm drain to alleviate drainage problem
Target Builders	Riverhall Elementary (T)	19	\$ 6,043.06	Change tile pattern installations for group toilets
Target Builders	Riverhall Elementary (T)	20	\$ 12,356.00	Life safety inspection required changing of wall in stairwells
Target Builders	Riverhall Elementary (T)	21	\$ 20,500.00	Added cubby units to primary classrooms to match other elementary
Target Builders	Riverhall Elementary (T)	22	\$ 1,366.41	Additional gas valve required by code change
Target Builders	Riverhall Elementary (T)	23	\$ 1,480.00	Change sanitary sewer elevations due to site anomalies
Target Builders	Riverhall Elementary (T)	24	\$ 2,705.00	Installed additional valves on water mains per maintenance for better service
Target Builders	Riverhall Elementary (T)	25	\$ 606.00	Inspection required relocation of VFD for better access
Target Builders	Riverhall Elementary (T)	26	\$ 2,300.00	Safety inspection required addition of road striping to parent pickup area
Target Builders	Riverhall Elementary (T)	27	\$ 3,917.00	Change lift station voltage as required after installation by new code after installation
Target Builders	Riverhall Elementary (T)	28	\$ 2,800.00	Change hose bib location and back flow gaskets per maintenance dept.
Target Builders	Riverhall Elementary (T)	29	\$ 45,707.41	Payment of electrical bill due to early occupancy of one story structure
			\$ 148,799.88	
Walbridge-Aldinger	East Lee County (GGG)	40	\$ 39,368.11	Change classroom locks to double cylinder
		41	\$ 32,037.70	Added 10 menu boards in Cafeteria
		42	\$ 2,047.83	Added metal stud wall to Construction Lab RM 1-147
		43	\$ 2,850.62	Close and cap abandon farm well on site
		44	\$ 1,129.43	Added 2 electrical outlets to Construction Lab RM 1-147
		45	\$ 4,318.57	Lee County DOT required reflective markers for Bell & Milwaukee
			\$ 81,752.26	
Total Number of Contingency Adjustments			21	\$ 498,677.14

LEE COUNTY SCHOOL DISTRICT FUNDING SUMMARY

	2006-07 4th Calc Calculation	2007-08 Final Budget	Difference	Percentage Difference
	-1-	-2-	-3-	-4-
Major FEFP Formula Components				
Unweighted FTE	78,081.43	82,100.31	4,038.88	5.17%
Weighted FTE	85,573.43	89,195.42	3,621.99	4.23%
School Taxable Value (Tax Roll)	89,678,548,141	99,893,630,962	10,215,082,821	11.39%
Required Local Effort Millage	4.408	4.222	(0.186)	-4.22%
Discretionary Millage	0.510	0.510	0.000	0.00%
Additional Discretionary Millage	0.094	0.087	(0.007)	-7.45%
Total Millage	5.012	4.819	(0.193)	-3.85%
Base Student Allocation	3,981.61	4,163.47	181.86	4.57%
District Cost Differential	1.0050	1.0091	0.004	0.41%
FEFP Detail				
WFTE x BSA x DCD (Base FEFP)	342,423,625	374,741,854	32,318,229	9.44%
Safe Schools	1,948,965	2,050,017	101,052	5.18%
Supplemental Academic Instruction Allocation (SAI)	16,482,271	18,500,718	2,018,447	12.25%
Merit Award Program Allocation	4,406,679	4,635,886	229,207	5.20%
Reading Instruction	3,279,573	3,541,847	262,274	8.00%
ESE Guaranteed Allocation	39,964,296	41,439,876	1,475,580	3.69%
DJJ Supplemental Allocation	0	241,749	241,749	#DIV/0!
Prior Year Adjustments				
Total FEFP	408,505,409	445,151,947	36,646,538	8.97%
Less: Required Local Effort	375,537,888	400,663,364	25,125,476	6.69%
Net State FEFP Funds	32,967,521	44,488,583	11,521,062	34.95%
Discretionary Lottery	3,162,712	3,327,215	164,503	5.20%
School Recognition	4,610,803	4,610,803	0	
State Categorical Programs				
Transportation	19,340,523	19,772,136	431,613	2.23%
Instructional Materials	8,555,323	9,210,759	655,436	7.66%
Teachers Lead Program Allocation	1,340,248	1,496,808	156,562	11.68%
Property Insurance Premiums	0	0	0	
Class Size Reduction Allocation	63,247,748	85,601,176	22,353,428	35.34%
Total Categorical Funding	92,483,840	116,080,879	23,597,039	25.51%
Total State Funding	133,224,876	188,507,480	35,282,604	26.48%
Local Funding				
Total Required Local Effort	375,537,888	400,663,364	25,125,476	6.69%
Discretionary Local Effort	43,449,257	48,398,465	4,949,208	11.39%
Additional Discretionary Local Effort	8,008,294	8,256,209	247,915	3.10%
Total Local Funding	426,995,439	457,318,038	30,322,599	7.10%
Total Funding	560,220,315	625,825,518	65,605,203	11.71%
K-12 School Operations				
Dollars per UFTE	6,836.02	6,030.60	195	3.33%
\$ Increase for Growth		23,570,983		
\$ Increase for Price-Level		15,975,676		
% Increase for Price-Level		3.33%		
Categoricals (& Mandated Expenditures)				
Dollars Per FTE	1,340.64	1,592.09	251	18.76%
\$ Increase		26,058,544		
% Increase Per FTE		18.76%		
Total				
Dollars Per FTE	7,176.66	7,622.69	446	6.22%
\$ Increase		65,605,203		
% Increase Per FTE		6.22%		
Adjustments				
Prior Year Adjustments	1,154,327			
Prior Year Adjustment McKay				
Scholarships Students w/Disabilities	(2,596,803)			
Total State (With Categoricals)	23.78%	26.83%		
Total Local	78.22%	73.07%		
Total State (Base FEFP)		10.0%		
Total Local		90.0%		