

**ANALYSIS OF 2020-21 Conference Report  
COMPARED TO 2019-20 CALC 4**

Alachua County

**DRAFT**

28-May-20

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	2020-21 CONF REPORT	2019-20 CALC 4	2020-2021 CONF OVER (UNDER) 2019-2020 CALC 4 (1) - (2)	
BASE STUDENT ALLOCATION	\$4,319.49	\$4,279.49	\$40.00	0.93%
DISTRICT COST DIFFERENTIAL	0.9798	0.9770	0.0028	0.29%
UNWEIGHTED FTE	29,537.56	29,317.28	220.28	0.75%
WEIGHTED FTE	32,091.34	31,761.93	329.41	1.04%
SCHOOL TAXABLE VALUE	\$18,050,207,833	\$17,224,018,082	826,189,751.00	4.80%
REQUIRED LOCAL EFFORT MILLAGE	3.673	3.896	(0.223)	
DISCRETIONARY MILLAGE	0.748	0.748	-	
<b>TOTAL MILLAGE</b>	<b>4.421</b>	<b>4.644</b>	<b>(0.223)</b>	<b>-4.80%</b>
<b>FEFP DETAIL:</b>				
WFTE X BSA DCD	135,818,134	132,798,590	3,019,544	
DIGITAL CLASSROOMS ALLOCATION	107,250	269,504	(162,254)	
SAFE SCHOOLS	2,290,754	2,293,638	(2,884)	
MENTAL HEALTH	1,060,085	802,964	257,121	
FUNDING COMPRESSION	1,057,828	1,732,836	(675,008)	
COMPRESSION ADJUSTMENT .748 MILLS	4,139,689	3,842,030	297,659	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,400,519	8,338,676	61,843	
ESE GUARANTEED ALLOCATION	12,064,868	11,892,584	172,284	
BEST AND BRIGHTEST	-	2,847,411	(2,847,411)	
READING INSTRUCTION	1,313,092	1,315,133	(2,041)	
DJJ SUPPLEMENTAL ALLOCATION	196,082	204,312	(8,230)	
INSTRUCTIONAL MATERIALS	2,425,048	2,391,748	33,300	
STUDENT TRANSPORTATION	3,889,543	3,807,502	82,041	
TEACHER LEAD PROGRAM	560,758	562,922	(2,164)	
TEACHER SALARY INCREASE ALLOCATION	4,930,825	-	4,930,825	
TRUNAROUND SUPPLEMENT	929,095	940,126	(11,031)	
<b>TOTAL FEFP</b>	<b>179,183,570</b>	<b>174,039,976</b>	<b>5,143,594</b>	
<b>LESS LOCAL FEFP FUNDS: AND PRORATION</b>				
Prorated to Funds Available	-	(418,129)	418,129	
REQUIRED LOCAL EFFORT	63,646,477	64,089,882	(443,405)	
<b>STATE NET FEFP FUNDS</b>	<b>115,537,093</b>	<b>109,531,965</b>	<b>6,005,128</b>	
<b>CATEGORICALS:</b>				
CLASS SIZE	31,114,403	30,814,608	299,795	
SCHOOL LOTTERY & RECOGNITION FUNDS	1,172,863	1,172,881	(18)	
<b>TOTAL MAJOR CATEGORICALS</b>	<b>32,287,266</b>	<b>31,987,489</b>	<b>299,777</b>	
<b>TOTAL STATE FUNDING</b>	<b>147,824,359</b>	<b>141,519,454</b>	<b>6,304,905</b>	
POTENTIAL DISCRETIONARY	12,961,493	12,368,223	593,270	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	63,646,477	64,089,882	(443,405)	
<b>TOTAL LOCAL FUNDING</b>	<b>76,607,970</b>	<b>76,458,105</b>	<b>149,865</b>	
<b>TOTAL POTENTIAL FUNDING</b>	<b>224,432,329</b>	<b>217,977,559</b>	<b>6,454,770</b>	<b>2.96%</b>
Dollars Per UWFTE	\$7,598.20	\$7,435.12	\$163.08	2.19%
STATE	\$224,432,329.00	\$217,977,559.00		
LOCAL TAXES	5,004.62	4,827.17	177.45	3.68%
	2,593.58	2,607.95	(14.38)	-0.55%
	\$7,598.20	\$7,435.12	163.08	2.19%
STATE	147,824,359	141,519,454		
LOCAL TAXES	76,607,970	76,458,105		
	\$224,432,329	\$217,977,559		