

**ANALYSIS OF 2016-17 July 16th CALC 2
COMPARED TO 2015-2016 April 21 CALC 4**

Alachua County

DRAFT

07-Sep-16

DESCRIPTION	(1) 2016-17 CALC 2	(2) 2015-16 CALC 4	2016-2017 CALC 2 OVER (UNDER) 2015-2016 CALC 4 (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,160.71	\$4,154.45	\$6.26	0.15%
DISTRICT COST DIFFERENTIAL	0.9751	0.9804	(0.0053)	-0.54%
UNWEIGHTED FTE	28,816.86	28,377.55	439.31	1.55%
WEIGHTED FTE	31,022.45	30,654.74	367.71	1.20%
SCHOOL TAXABLE VALUE	\$13,844,431,764	\$13,243,573,055.00	\$600,858,709.00	4.54%
REQUIRED LOCAL EFFORT MILLAGE	4.688	5.094	-0.406	
DISCRETIONARY MILLAGE	0.748	0.748	0.000	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	0.000	
TOTAL MILLAGE	5.436	5.842	-0.406	-6.95%
FEFP DETAIL:				
WFTE X BSA DCD	\$125,861,440	\$124,857,455	\$1,003,985	
DIGITAL CLASSROOMS ALLOCATION	\$951,673	\$680,561	\$271,112	
SAFE SCHOOLS	\$809,692	\$808,300	\$1,392	
COMPRESSION ADJUSTMENT .748 MILLS	\$3,296,072	\$2,711,032	\$585,040	
SUPPL. ACAD. INSTRUCTION ALLOCATION	\$8,224,167	\$7,689,976	\$534,191	
ESE GUARANTEED ALLOCATION	\$12,277,776	\$11,084,112	\$1,193,664	
READING INSTRUCTION	\$1,322,976	\$1,323,404	(\$428)	
DJJ SUPPLEMENTAL ALLOCATION	\$216,786	\$210,407	\$6,379	
INSTRUCTIONAL MATERIALS	\$2,485,818	\$2,422,000	\$63,818	
STUDENT TRANSPORTATION	\$3,822,084	\$3,778,669	\$43,415	
TEACHER LEAD PROGRAM	\$470,225	\$464,839	\$5,386	
VIRTUAL EDUCATION CONTRIBUTION	\$64,276	\$57,362	\$6,914	
TOTAL FEFP	\$159,802,985	\$156,088,117	\$3,714,868	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	(\$58,128)	(\$352,184)	\$294,056	
REQUIRED LOCAL EFFORT	\$62,107,228	\$64,700,682	(\$2,593,454)	
STATE NET FEFP FUNDS	\$97,637,629	\$91,035,251	\$6,602,378	
SCHOOL LOTTERY & RECOGNITION FUNDS	\$1,985,296	\$1,985,296	\$0	
CATEGORICALS:				
CLASS SIZE	\$30,614,505	\$30,357,307	\$257,198	
TOTAL MAJOR CATEGORICALS	\$30,614,505	\$30,357,307	\$257,198	
POTENTIAL DISCRETIONARY	\$9,941,410	\$9,509,945	\$431,465	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	\$62,107,228	\$64,700,682	(\$2,593,454)	
PRIOR YEAR UNREALIZED RLE	\$0	\$0	\$0	
Estimated TOTAL POTENTIAL FUNDING	\$202,286,068	\$197,588,481	\$4,697,587	2.38%
Dollars Per UWFE	\$7,019.71	\$6,962.84	\$56.87	0.82%
STATE	\$202,286,068	\$197,588,481		
LOCAL TAXES	4,519.49	4,347.73	171.76	3.95%
	2,500.23	2,615.12	(114.89)	-4.39%
	\$7,019.71	\$6,962.84	56.87	0.82%
STATE	\$130,237,430	\$123,377,854	\$6,859,576	
LOCAL TAXES	\$72,048,638	\$74,210,627	(\$2,161,989)	
	\$202,286,068	\$197,588,481	\$4,697,587	