

**ANALYSIS OF 2016-17 Decembr 5th CALC 3
COMPARED TO 2016-2017 July 16th CALC 2**

Alachua County

DRAFT

10-Feb-17

DESCRIPTION	(1) 2016-17 CALC 3	(2) 2016-17 CALC 2	2016-2017 CALC 3 OVER (UNDER) 2016-2016 CALC 2 (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,160.71	\$4,160.71	\$0.00	0.00%
DISTRICT COST DIFFERENTIAL	0.9751	0.9751	-	0.00%
UNWEIGHTED FTE	28,478.75	28,816.86	(338.11)	-1.17%
WEIGHTED FTE	30,763.73	31,022.45	(258.72)	-0.83%
SCHOOL TAXABLE VALUE	\$13,844,431,764	\$13,844,431,764	\$0	0.00%
REQUIRED LOCAL EFFORT MILLAGE	4.688	4.688	0.000	
DISCRETIONARY MILLAGE	0.748	0.748	0.000	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	0.000	
TOTAL MILLAGE	5.436	5.436	0.000	0.00%
FEFP DETAIL:				
WFTE X BSA DCD	\$124,811,785	\$125,861,440	(\$1,049,655)	
DIGITAL CLASSROOMS ALLOCATION	\$947,357	\$951,673	(\$4,316)	
SAFE SCHOOLS	\$807,731	\$809,692	(\$1,961)	
COMPRESSION ADJUSTMENT .748 MILLS	\$3,169,970	\$3,296,072	(\$126,102)	
SUPPL. ACAD. INSTRUCTION ALLOCATION	\$8,301,932	\$8,224,167	\$77,765	
ESE GUARANTEED ALLOCATION	\$11,729,036	\$12,277,776	(\$548,740)	
READING INSTRUCTION	\$1,314,442	\$1,322,976	(\$8,534)	
DJJ SUPPLEMENTAL ALLOCATION	\$200,594	\$216,786	(\$16,192)	
INSTRUCTIONAL MATERIALS	\$2,398,441	\$2,485,818	(\$87,377)	
STUDENT TRANSPORTATION	\$3,661,278	\$3,822,084	(\$160,806)	
TEACHER LEAD PROGRAM	\$470,225	\$470,225	\$0	
VIRTUAL EDUCATION CONTRIBUTION	\$70,262	\$64,276	\$5,986	
ADDITIONAL	\$7,779	\$0	\$7,779	
TOTAL FEFP	\$157,890,832	\$159,802,985	(\$1,912,153)	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	\$0	(\$58,128)	\$58,128	
REQUIRED LOCAL EFFORT	\$62,107,228	\$62,107,228	\$0	
Adjustment for McKay Scholarships	(\$1,882,986)		(\$1,882,986)	
Instructional Materials Scholarship Deductions	\$0		\$0	
Prior Year Adjustments	(\$391,921)		(\$391,921)	
STATE NET FEFP FUNDS	\$93,508,697	\$97,637,629	(\$4,128,932)	
SCHOOL LOTTERY & RECOGNITION FUNDS	\$1,985,296	\$1,985,296	\$0	
CATEGORICALS:				
CLASS SIZE	\$30,280,419	\$30,614,505	(\$334,086)	
TOTAL MAJOR CATEGORICALS	\$30,280,419	\$30,614,505	(\$334,086)	
POTENTIAL DISCRETIONARY	\$9,941,410	\$9,941,410	\$0	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	\$62,107,228	\$62,107,228	\$0	
PRIOR YEAR UNREALIZED RLE	\$0	\$0	\$0	
Estimated TOTAL POTENTIAL FUNDING	\$197,823,050	\$202,286,068	(\$4,463,018)	-2.21%
Dollars Per UWFTE	\$6,946.34	\$7,019.71	(\$73.37)	-1.05%
STATE	\$197,823,050	\$202,286,068		
LOCAL TAXES	4,416.43	4,519.49	(103.06)	-2.28%
	2,529.91	2,500.23	29.68	1.19%
	\$6,946.34	\$7,019.71	(73.37)	-1.05%
STATE	\$125,774,412	\$130,237,430	(\$4,463,018)	
LOCAL TAXES	\$72,048,638	\$72,048,638	\$0	
	\$197,823,050	\$202,286,068	(\$4,463,018)	