

**ANALYSIS OF 2016-17 July 16 CALC 2
COMPARED TO 2016-2017 March 8th CALC 1**

Alachua County

DRAFT

16-Jul-16

DESCRIPTION	(1) 2016-17 CALC 2	(2) 2016-17 CALC 1	2016-2017 CALC 2 OVER (UNDER) 2016-2016 CALC 1 (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	28,816.86	28,816.86	-	0.00%
WEIGHTED FTE	31,022.45	31,015.30	7.15	0.02%
SCHOOL TAXABLE VALUE	\$13,844,431,764.00	\$13,864,343,187.00	(\$19,911,423.00)	-0.14%
REQUIRED LOCAL EFFORT MILLAGE	4.688	4.729	-0.041	
DISCRETIONARY MILLAGE	0.748	0.748	0.000	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	0.000	
TOTAL MILLAGE	5.436	5.477	-0.041	-0.75%
FEFP DETAIL:				
WFTE X BSA DCD	\$125,861,440	\$125,832,432	\$29,008	
DIGITAL CLASSROOMS ALLOCATION	\$951,673	\$951,673	\$0	
SAFE SCHOOLS	\$809,692	\$809,692	\$0	
COMPRESSION ADJUSTMENT .748 MILLS	\$3,296,072	\$3,123,171	\$172,901	
SUPPL. ACAD. INSTRUCTION ALLOCATION	\$8,224,167	\$8,224,167	\$0	
ESE GUARANTEED ALLOCATION	\$12,277,776	\$12,277,776	\$0	
READING INSTRUCTION	\$1,322,976	\$1,322,452	\$524	
DJJ SUPPLEMENTAL ALLOCATION	\$216,786	\$216,786	\$0	
INSTRUCTIONAL MATERIALS	\$2,485,818	\$2,459,518	\$26,300	
STUDENT TRANSPORTATION	\$3,822,084	\$3,765,637	\$56,447	
TEACHER LEAD PROGRAM	\$470,225	\$470,225	\$0	
VIRTUAL EDUCATION CONTRIBUTION	\$64,276	\$66,042	(\$1,766)	
TOTAL FEFP	\$159,802,985	\$159,519,571	\$283,414	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	(\$58,128)	\$0	(\$58,128)	
REQUIRED LOCAL EFFORT	\$62,107,228	\$62,941,900	(\$834,672)	
STATE NET FEFP FUNDS	\$97,637,629	\$96,577,671	\$1,059,958	
SCHOOL LOTTERY & RECOGNITION FUNDS	\$1,985,296	\$1,326,239	\$659,057	
CATEGORICALS:				
CLASS SIZE	\$30,614,505	\$30,614,505	\$0	
TOTAL MAJOR CATEGORICALS	\$30,614,505	\$30,614,505	\$0	
POTENTIAL DISCRETIONARY	\$9,941,410	\$9,955,708	(\$14,298)	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	\$62,107,228	\$62,941,900	(\$834,672)	
PRIOR YEAR UNREALIZED RLE	\$0	\$0	\$0	
Estimated TOTAL POTENTIAL FUNDING	\$202,286,068	\$201,416,023	\$870,045	0.43%
Dollars Per UWFE	\$7,019.71	\$6,989.52	\$30.19	0.43%
STATE	\$202,286,068	\$201,416,023		
LOCAL TAXES	4,519.49	4,459.83	59.65	1.34%
	2,500.23	2,529.69	(29.46)	-1.16%
	\$7,019.71	\$6,989.52	30.19	0.43%
STATE	\$130,237,430	\$128,518,415	\$1,719,015	
LOCAL TAXES	\$72,048,638	\$72,897,608	(\$848,970)	
	\$202,286,068	\$201,416,023	\$870,045	