

**ANALYSIS OF 2013-2014 December 20 CALC 3
COMPARED TO 2013-2014 July 16 CALC 2**

**Alachua County
DRAFT**

11-Jun-14

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	2013-2014 CALC 3	2013-2014 CALC 2	2013-2014 CALC 3 OVER (UNDER) 2013-2014 CALC 2 (1) - (2)	
BASE STUDENT ALLOCATION	\$3,752.30	\$3,752.30	\$0.00	0.00%
DISTRICT COST DIFFERENTIAL	0.9805	0.9805	-	0.00%
UNWEIGHTED FTE	27,103.30	27,074.05	29.25	0.11%
WEIGHTED FTE	29,399.78	29,407.26	(7.48)	-0.03%
SCHOOL TAXABLE VALUE	\$12,418,158,507.00	\$12,418,158,507.00	\$0.00	0.00%
REQUIRED LOCAL EFFORT MILLAGE	5.124	5.124	0.000	
DISCRETIONARY MILLAGE	0.748	0.748	0.000	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	0.000	
TOTAL MILLAGE	5.872	5.872	0.000	0.00%
FEFP DETAIL:				
WFTE X BSA DCD	\$108,165,617.00	\$108,193,137.00	(\$27,520.00)	
DECLINING ENROLLMENT	-	-	0.00	
SAFE SCHOOLS	811,596.00	812,183.00	(587.00)	
SUPPL. ACAD. INSTRUCTION ALLOCATION	7,558,718.00	7,558,718.00	0.00	
ESE GUARANTEED ALLOCATION	10,807,040.00	10,807,040.00	0.00	
READING INSTRUCTION	1,310,803.00	1,309,368.00	1,435.00	
COMPRESSION ADJUSTMENT .250 MILS	-	-	0.00	
COMPRESSION ADJUSTMENT .748 MILLS	1,464,662.00	1,510,732.00	(46,070.00)	
ARRA STABILIZATION ALLOCATION	-	-	0.00	
DJJ SUPPLEMENTAL ALLOCATION	147,941.00	115,623.00	32,318.00	
ADDITIONAL ALLOCAION	96,649.00	-	96,649.00	
TEACHER SALARY INCREASE ALLOCATION	4,729,026.00	4,723,352.00	5,674.00	
INSTRUCTIONAL MATERIALS	2,187,516.00	2,218,556.00	(31,040.00)	
STUDENT TRANSPORTATION	3,934,970.00	5,327,363.00	(1,392,393.00)	
TEACHER LEAD PROGRAM	461,729.00	461,729.00	0.00	
VIRTUAL EDUCATION CONTRIBUTION	75,493.00	58,084.00	17,409.00	
TOTAL FEFP	\$141,751,760.00	\$143,095,885.00	(\$1,344,125.00)	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	\$0.00	(\$24,206.00)	\$24,206.00	
REQUIRED LOCAL EFFORT	\$61,085,418.00	\$61,085,418.00	\$0.00	
Prior Year Adjstment	\$62,487.00	\$0.00	\$62,487.00	
Adjustment for McKay Scholarships	(\$1,466,618.00)	\$0.00	(\$1,466,618.00)	
Instructional Materials Scholarship Deductions	(\$20,644.00)	\$0.00	(\$20,644.00)	
Prior Year Adjustments for Scholarship Deductions	\$1,218.00	\$0.00	\$1,218.00	
STATE NET FEFP FUNDS	\$79,242,785.00	\$81,986,261.00	(\$2,743,476.00)	
SCHOOL RECOGNITION FUNDS	\$1,580,918.00	\$1,580,918.00	0.00	
DISTRICT LOTTERY			0.00	
CATEGORICALS:				
CLASS SIZE	29,306,770.00	29,334,006.00	(27,236.00)	
TOTAL MAJOR CATEGORICALS	\$29,306,770.00	\$29,334,006.00	(\$27,236.00)	
ARRA STABILIZATION ALLOCATION	0.00	0.00	0.00	
POTENTIAL DISCRETIONARY	8,917,231.00	8,917,231.00	0.00	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	61,085,418.00	61,085,418.00	0.00	
PRIOR YEAR UNREALIZED RLE	0.00	0.00	0.00	
Estimated TOTAL POTENTIAL FUNDING	\$180,133,122.00	\$182,903,834.00	(\$2,770,712.00)	-1.51%
Dollars Per UWFTE	\$6,646.17	\$6,755.69	(\$109.52)	-1.62%