

**ANALYSIS OF 2013-2014 Conference Report
COMPARED TO 2013-2014 July 16 CALC2**

Alachua County

DRAFT

11-Jun-14

DESCRIPTION	(1) 2013-2014 CALC 2	(2) 2013-14 Conference Report	(3) 2013-2014 CALC 2 OVER (UNDER) 2013-2014 Conf (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$3,752.30	\$3,752.30	\$0.00	0.00%
DISTRICT COST DIFFERENTIAL	0.9805	0.9805	-	0.00%
UNWEIGHTED FTE	27,074.05	27,074.05	-	0.00%
WEIGHTED FTE	29,407.26	29,407.26	-	0.00%
SCHOOL TAXABLE VALUE	\$12,418,158,507.00	\$12,418,158,507.00	\$0.00	0.00%
REQUIRED LOCAL EFFORT MILLAGE	5.124	5.234	-0.110	
DISCRETIONARY MILLAGE	0.748	0.748	0.000	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	0.000	
TOTAL MILLAGE	5.872	5.982	-0.110	-1.84%
FEFP DETAIL:				
WFTE X BSA DCD	\$108,193,137.00	\$108,193,137.00	\$0.00	
DECLINING ENROLLMENT	-	-	-	
SAFE SCHOOLS	812,183.00	812,183.00	-	
SUPPL. ACAD. INSTRUCTION ALLOCATION	7,558,718.00	7,558,718.00	-	
ESE GUARANTEED ALLOCATION	10,807,040.00	10,807,040.00	-	
READING INSTRUCTION	1,309,368.00	1,309,368.00	-	
COMPRESSION ADJUSTMENT .250 MILLS	-	-	-	
COMPRESSION ADJUSTMENT .748 MILLS	1,510,732.00	1,607,928.00	(97,196.00)	
ARRA STABILIZATION ALLOCATION	-	-	-	
DJJ SUPPLEMENTAL ALLOCATION	115,623.00	115,623.00	-	
TECHNOLOGY	-	-	-	
TEACHER SALARY INCREASE ALLOCATION	4,723,352.00	4,723,352.00	-	
INSTRUCTIONAL MATERIALS	2,218,556.00	2,218,556.00	-	
STUDENT TRANSPORTATION	5,327,363.00	5,327,363.00	-	
TEACHER LEAD PROGRAM	461,729.00	461,729.00	-	
VIRTUAL EDUCATION CONTRIBUTION	58,084.00	58,977.00	(893.00)	
TOTAL FEFP	\$143,095,885.00	\$143,193,974.00	(\$98,089.00)	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	(\$24,206.00)	\$0.00	(\$24,206.00)	
REQUIRED LOCAL EFFORT	\$61,085,418.00	\$60,219,583.00	\$865,835.00	
STATE NET FEFP FUNDS	\$81,986,261.00	\$82,974,391.00	(\$988,130.00)	
SCHOOL LOTTERY & RECOGNITION FUNDS	\$1,580,918.00	\$1,580,918.00	0.00	
CATEGORICALS:				
CLASS SIZE	29,194,418.00	29,334,006.00	(139,588.00)	
TOTAL MAJOR CATEGORICALS	\$29,334,006.00	\$29,334,006.00	(\$139,588.00)	
ARRA STABILIZATION ALLOCATION	0.00	0.00	0.00	
POTENTIAL DISCRETIONARY	8,917,231.00	8,606,085.00	311,146.00	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	61,085,418.00	60,219,583.00	865,835.00	
PRIOR YEAR UNREALIZED RLE	0.00	0.00	0.00	
Estimated TOTAL POTENTIAL FUNDING	\$182,903,834.00	\$182,714,983.00	\$49,263.00	0.03%
Dollars Per UWFTE	\$6,755.69	\$6,748.71	\$6.98	0.10%
STATE	\$182,903,834.00	\$182,714,983.00		
LOCAL TAXES	4,170.09	4,206.59	(36.50)	-0.87%
	2,585.60	2,542.13	43.47	1.71%
	\$6,755.69	\$6,748.71	6.98	0.10%

