

**ANALYSIS OF 2013-2014 Conference Report
COMPARED TO 2012-2013 April 19 CALC 4**

Alachua County
DRAFT

11-Jun-14

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	2013-14 Conference Report	2012-2013 CALC 4	2012-2013 Conf OVER (UNDER) 2012-2013 CALC 4 (1) - (2)	
BASE STUDENT ALLOCATION	\$3,752.30	\$3,582.98	\$169.32	4.73%
DISTRICT COST DIFFERENTIAL	0.9805	0.9754	0.0051	0.52%
UNWEIGHTED FTE	27,074.05	27,217.03	(142.98)	-0.53%
WEIGHTED FTE	29,407.26	29,522.89	(115.63)	-0.39%
SCHOOL TAXABLE VALUE	\$11,984,855,183.00	\$12,338,575,890.00	(\$353,720,707.00)	-2.87%
REQUIRED LOCAL EFFORT MILLAGE	5.234	5.301	-0.067	
DISCRETIONARY MILLAGE	0.748	0.748	0.000	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	0.000	
TOTAL MILLAGE	5.982	6.049	-0.067	-1.11%
FEFP DETAIL:				
WFTE X BSA DCD	\$108,193,137.00	\$103,177,738.00	\$5,015,399.00	
DECLINING ENROLLMENT	-	-	-	
SAFE SCHOOLS	812,183.00	825,212.00	(13,029.00)	
SUPPL. ACAD. INSTRUCTION ALLOCATION	7,558,718.00	7,557,466.00	1,252.00	
ESE GUARANTEED ALLOCATION	10,807,040.00	10,791,699.00	15,341.00	
READING INSTRUCTION	1,309,368.00	1,307,238.00	2,130.00	
COMPRESSION ADJUSTMENT .250 MILLS	-	-	-	
COMPRESSION ADJUSTMENT .748 MILLS	1,607,928.00	1,234,837.00	373,091.00	
ARRA STABILIZATION ALLOCATION	-	-	-	
DJJ SUPPLEMENTAL ALLOCATION	115,623.00	126,545.00	(10,922.00)	
TECHNOLOGY	-	-	-	
TEACHER SALARY INCREASE ALLOCATION	4,723,352.00	-	4,723,352.00	
INSTRUCTIONAL MATERIALS	2,218,556.00	2,175,448.00	43,108.00	
STUDENT TRANSPORTATION	5,327,363.00	5,304,124.00	23,239.00	
TEACHER LEAD PROGRAM	461,729.00	321,099.00	140,630.00	
VIRTUAL EDUCATION CONTRIBUTION	58,977.00	42,862.00	16,115.00	
TOTAL FEFP	\$143,193,974.00	\$132,864,268.00	\$10,329,706.00	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	\$0.00	(\$495,351.00)	\$495,351.00	
REQUIRED LOCAL EFFORT	\$60,219,583.00	\$62,790,519.00	(\$2,570,936.00)	
STATE NET FEFP FUNDS	\$82,974,391.00	\$69,578,398.00	\$13,395,993.00	
SCHOOL LOTTERY & RECOGNITION FUNDS	\$1,580,918.00	\$1,580,918.00	0.00	
CATEGORICALS:				
CLASS SIZE	29,334,006.00	29,194,418.00	139,588.00	
TOTAL MAJOR CATEGORICALS	\$29,334,006.00	\$29,194,418.00	\$139,588.00	
ARRA STABILIZATION ALLOCATION	0.00	0.00	0.00	
POTENTIAL DISCRETIONARY	8,606,085.00	8,860,085.00	(254,000.00)	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	60,219,583.00	62,790,519.00	(2,570,936.00)	
PRIOR YEAR UNREALIZED RLE	0.00	0.00	0.00	
Estimated TOTAL POTENTIAL FUNDING	\$182,714,983.00	\$172,004,338.00	\$10,710,645.00	6.23%
Dollars Per UWFTE	\$6,748.71	\$6,319.73	\$428.98	6.79%
STATE	\$182,714,983.00	* \$172,004,338.00		
LOCAL TAXES	4,206.59	3,687.17	519.42	14.09%
	2,542.13	2,632.57	(90.44)	-3.44%
	\$6,748.71	\$6,319.73	428.98	6.79%
STATE	\$113,889,315.00	62.33%		

LOCAL TAXES

68,825,668.00	37.67%
<u>\$182,714,983.00</u>	<u>100.00%</u>

* Does not include Prior Year Adjustments for McKay Scholarships.