

**ANALYSIS OF 2017-18 May 5th, 2017 CALC 1  
COMPARED TO 2016-17 April 21 CALC 4**

**Alachua County**

**DRAFT**

08-May-17

DESCRIPTION	(1) 2017-18 CALC 1	(2) 2016-17 CALC 4	(3) 2017-2018 CALC 1 OVER (UNDER) 2016-2017 CALC 4 (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,133.64	\$4,160.71	(\$27.07)	-0.65%
DISTRICT COST DIFFERENTIAL	0.9702	0.9751	(0.0049)	-0.50%
UNWEIGHTED FTE	28,862.23	28,585.43	276.80	0.97%
WEIGHTED FTE	31,212.91	30,857.71	355.20	1.15%
SCHOOL TAXABLE VALUE	\$14,645,917,030	\$13,844,431,764	801,485,266.00	5.79%
REQUIRED LOCAL EFFORT MILLAGE	4.387	4.688	-0.301	
DISCRETIONARY MILLAGE	0.748	0.748	0.000	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	0.000	
TOTAL MILLAGE	5.135	5.436	-0.301	-5.54%
FEFP DETAIL:				
WFTE X BSA DCD	125,178,050	125,193,072	(15,022)	
DIGITAL CLASSROOMS ALLOCATION	948,923	948,421	502	
SAFE SCHOOLS	806,589	808,215	(1,626)	
COMPRESSION ADJUSTMENT .748 MILLS	3,595,945	3,200,996	394,949	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,367,354	8,301,932	65,422	
ESE GUARANTEED ALLOCATION	11,863,267	11,729,036	134,231	
READING INSTRUCTION	1,308,198	1,316,092	(7,894)	
DJJ SUPPLEMENTAL ALLOCATION	199,106	220,425	(21,319)	
INSTRUCTIONAL MATERIALS	2,434,661	2,415,466	19,195	
STUDENT TRANSPORTATION	3,684,387	3,649,225	35,162	
TEACHER LEAD PROGRAM	467,362	470,225	(2,863)	
VIRTUAL EDUCATION CONTRIBUTION	86,633	77,379	9,254	
ADDITIONAL	-	7,790	(7,790)	
TOTAL FEFP	158,940,475	158,338,274	602,201	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	-	(75,075)	75,075	
REQUIRED LOCAL EFFORT	61,681,572	62,107,228	(425,656)	
STATE NET FEFP FUNDS	97,258,903	96,155,971	1,102,932	
CATEGORICALS:				
CLASS SIZE	30,413,839	30,280,419	133,420	
SCHOOL LOTTERY & RECOGNITION FUNDS	1,409,465	1,412,563	(3,098)	
TOTAL MAJOR CATEGORICALS	31,823,304	31,692,982	130,322	
TOTAL STATE FUNDING	129,082,207	127,848,953	1,233,254	
POTENTIAL DISCRETIONARY	10,516,940	9,941,410	575,530	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	61,681,572	62,107,228	(425,656)	
TOTAL LOCAL FUNDING	72,198,512	72,048,638	149,874	
TOTAL POTENTIAL FUNDING	201,280,719	199,897,591	1,383,128	0.69%
Dollars Per UWFTE	\$6,973.85	\$6,992.99	(\$19.14)	-0.27%
STATE	\$201,280,719.00	\$199,897,590.56		
LOCAL TAXES	4,472.36	4,472.52	(0.16)	0.00%
	2,501.49	2,520.47	(18.98)	-0.75%
	\$6,973.85	\$6,992.99	(19.14)	-0.27%
STATE	129,082,207	127,848,953		
LOCAL TAXES	\$144,397,024	\$144,097,275		
	\$273,479,231	\$271,946,228		