

**ANALYSIS OF 2017-18 January 8th, CALC 3  
COMPARED TO 2017-18 July 17th, CALC 2**

Alachua County

**DRAFT**

10-Jan-18

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	2017-18 CALC 3	2017-18 CALC 2	2017-2018 CALC 3 OVER (UNDER) 2017-2018 CALC 2 (1) - (2)	
BASE STUDENT ALLOCATION	\$4,203.95	\$4,203.95	\$0.00	0.00%
DISTRICT COST DIFFERENTIAL	0.9702	0.9702	-	0.00%
UNWEIGHTED FTE	29,240.68	28,862.23	378.45	1.31%
WEIGHTED FTE	31,533.83	31,212.91	320.92	1.03%
SCHOOL TAXABLE VALUE	\$15,296,680,670	\$15,296,680,670	-	0.00%
REQUIRED LOCAL EFFORT MILLAGE	4.377	4.377	-	
DISCRETIONARY MILLAGE	0.748	0.748	-	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	-	
TOTAL MILLAGE	5.125	5.125	-	0.00%
<b>FEFP DETAIL:</b>				
WFTE X BSA DCD	128,616,159	127,307,231	1,308,928	
DIGITAL CLASSROOMS ALLOCATION	956,134	948,923	7,211	
SAFE SCHOOLS	809,865	806,589	3,276	
COMPRESSION ADJUSTMENT .748 MILLS	3,378,176	3,152,333	225,843	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,357,941	8,367,354	(9,413)	
ESE GUARANTEED ALLOCATION	12,062,552	11,863,267	199,285	
READING INSTRUCTION	1,323,860	1,308,198	15,662	
DJJ SUPPLEMENTAL ALLOCATION	196,674	199,106	(2,432)	
INSTRUCTIONAL MATERIALS	2,577,696	2,434,661	143,035	
STUDENT TRANSPORTATION	4,024,847	3,684,387	340,460	
TEACHER LEAD PROGRAM	467,362	467,362	-	
VIRTUAL EDUCATION CONTRIBUTION	99,940	63,072	36,868	
ADDITIONAL	34,269	-	34,269	
TOTAL FEFP	162,905,475	160,602,483	2,302,992	
<b>LESS LOCAL FEFP FUNDS: AND PRORATION</b>				
Prorated to Funds Available	-	-	-	
REQUIRED LOCAL EFFORT	64,172,635	64,172,635	-	
Prior Year Adjustment	(87,786)		(87,786)	
Adjustment for McKay Scholarships	(1,910,158)		(1,910,158)	
Instructional Materials Scholarship Deductions	1,112		1,112	
STATE NET FEFP FUNDS	96,736,008	96,429,848	306,160	
	98,732,840			
<b>CATEGORICALS:</b>				
CLASS SIZE	30,541,171	30,413,839	127,332	
SCHOOL LOTTERY & RECOGNITION FUNDS	1,384,774	1,409,465	(24,691)	
TOTAL MAJOR CATEGORICALS	130,658,785	31,823,304	102,641	
TOTAL STATE FUNDING	227,394,793	128,253,152	408,801	
POTENTIAL DISCRETIONARY	10,984,240	10,984,240	-	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	64,172,635	64,172,635	-	
TOTAL LOCAL FUNDING	75,156,875	75,156,875	-	
TOTAL POTENTIAL FUNDING	302,551,668	203,410,027	408,801	0.20%
Dollars Per UWFTE	\$10,346.94	\$7,047.62	\$3,299.32	46.81%
STATE	\$302,551,668.00	\$203,410,027.00		
LOCAL TAXES	7,776.66	4,443.63	3,333.03	75.01%
	2,570.28	2,603.99	(33.70)	-1.29%
	\$10,346.94	\$7,047.62	3,299.32	46.81%
STATE	227,394,793	128,253,152		
LOCAL TAXES	\$150,313,750	\$150,313,750		
	\$377,708,543	\$278,566,902		