

**ANALYSIS OF 2017-18 July 18th, CALC 2
COMPARED TO 2016-17 April 21 CALC 4**

Alachua County

DRAFT

24-Sep-19

DESCRIPTION	(1) 2017-18 CALC 2	(2) 2016-17 CALC 4	(3) 2017-2018 CALC 2 OVER (UNDER) 2016-2017 CALC 4 (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,203.95	\$4,160.71	\$43.24	1.04%
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	\$15,296,680,670	\$13,844,431,764	1,452,248,906.00	10.49%
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	127,307,231	125,193,072	2,114,159	
DIGITAL CLASSROOMS ALLOCATION	948,923	948,421	502	
SAFE SCHOOLS	806,589	808,215	(1,626)	
COMPRESSION ADJUSTMENT .748 MILLS	3,152,333	3,200,996	(48,663)	
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	63,331	77,379	(14,048)	
ADDITIONAL	-	7,790	(7,790)	
TOTAL FEFP	160,602,742	158,338,274	2,264,468	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	-	-	-	
REQUIRED LOCAL EFFORT	64,172,635	62,107,228	2,065,407	
STATE NET FEFP FUNDS	96,430,107	96,231,046	199,061	
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	128,253,411	127,924,028	329,383	
POTENTIAL DISCRETIONARY	10,984,240	9,941,410	1,042,830	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	64,172,635	62,107,228	2,065,407	
TOTAL LOCAL FUNDING	75,156,875	72,048,638	3,108,237	
TOTAL POTENTIAL FUNDING	203,410,286	199,972,666	3,437,620	1.72%
Dollars Per UWFTE	\$7,047.63	\$6,995.62	\$52.01	0.74%
STATE	4,443.64	4,475.15	(31.51)	-0.70%
LOCAL TAXES	2,603.99	2,520.47	83.52	3.31%
	\$7,047.63	\$6,995.62	52.01	0.74%
STATE	128,253,411	127,924,028		
LOCAL TAXES	75,156,875	72,048,638		
	\$203,410,286	\$199,972,666		