

**ANALYSIS OF 2018-19 March 8th, Conference Report
COMPARED TO 2017-18 January 8th, CALC 3**

Alachua County

DRAFT

12-Mar-18

DESCRIPTION	(1) 2018-19 CONF	(2) 2017-18 CALC 3	(3) 2018-2019 CONF OVER (UNDER) 2017-2018 CALC 3 (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,204.42	\$4,203.95	\$0.47	0.01%
DISTRICT COST DIFFERENTIAL	0.9726	0.9702	0.0024	0.25%
UNWEIGHTED FTE	29,459.97	29,240.68	219.29	0.75%
WEIGHTED FTE	31,748.17	31,533.83	214.34	0.68%
SCHOOL TAXABLE VALUE	\$16,372,300,173	\$15,296,680,670	1,075,619,503.00	7.03%
REQUIRED LOCAL EFFORT MILLAGE	3.997	4.377	(0.380)	
DISCRETIONARY MILLAGE	0.748	0.748	-	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	-	
TOTAL MILLAGE	4.745	5.125	(0.380)	-7.41%
FEFP DETAIL:				
WFTE X BSA DCD	129,825,217	128,616,159	1,209,058	
DIGITAL CLASSROOMS ALLOCATION	867,963	956,134	(88,171)	
SAFE SCHOOLS	1,911,224	809,865	1,101,359	
MENTAL HEALTH	748,625	-	748,625	
FUNDING COMPRESSION	1,958,833	-	1,958,833	
COMPRESSION ADJUSTMENT .748 MILLS	3,534,902	3,378,176	156,726	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,413,899	8,357,941	55,958	
ESE GUARANTEED ALLOCATION	12,171,884	12,062,552	109,332	
READING INSTRUCTION	1,324,838	1,323,860	978	
DJJ SUPPLEMENTAL ALLOCATION	197,528	196,674	854	
INSTRUCTIONAL MATERIALS	2,462,736	2,577,696	(114,960)	
STUDENT TRANSPORTATION	4,071,862	4,024,847	47,015	
TEACHER LEAD PROGRAM	567,005	467,362	99,643	
VIRTUAL EDUCATION CONTRIBUTION	77,942	99,940	(21,998)	
ADDITIONAL	-	34,269	(34,269)	
TOTAL FEFP	168,134,458	162,905,475	5,228,983	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	-	-	-	
REQUIRED LOCAL EFFORT	62,822,480	64,172,635	(1,350,155)	
STATE NET FEFP FUNDS	105,311,978	98,732,840	6,579,138	
CATEGORICALS:				
CLASS SIZE	30,903,724	30,541,171	362,553	
SCHOOL LOTTERY & RECOGNITION FUNDS	1,384,815	1,384,774	41	
TOTAL MAJOR CATEGORICALS	32,288,539	31,925,945	362,594	
TOTAL STATE FUNDING	137,600,517	130,658,785	6,941,732	
POTENTIAL DISCRETIONARY	11,756,621	10,984,240	772,381	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	62,822,480	64,172,635	(1,350,155)	
TOTAL LOCAL FUNDING	74,579,101	75,156,875	(577,774)	
TOTAL POTENTIAL FUNDING	212,179,618	205,815,660	6,363,958	3.09%
Dollars Per UWFTE	\$7,202.30	\$7,038.68	\$163.63	2.32%
STATE	\$212,179,618.00	\$205,815,660.00		
LOCAL TAXES	4,670.76	4,468.39	202.37	4.53%
	2,531.54	2,570.28	(38.74)	-1.51%
	\$7,202.30	\$7,038.68	163.63	2.32%
STATE	137,600,517	130,658,785		
LOCAL TAXES	\$149,158,202	\$150,313,750		
	\$286,758,719	\$280,972,535		