

**ANALYSIS OF 2018-19 July 19th, CALC 2
COMPARED TO 2018-19 March 8th, Conference Report**

Alachua County

DRAFT

18-Jul-18

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	2018-19 CALC 2	2018-19 CONF	2018-2019 CALC 2 OVER (UNDER) 2018-2019 CONF (1) - (2)	
BASE STUDENT ALLOCATION	\$4,204.42	\$4,204.42	\$0.00	0.00%
DISTRICT COST DIFFERENTIAL	0.9726	0.9726	-	0.00%
UNWEIGHTED FTE	29,459.97	29,459.97	-	0.00%
WEIGHTED FTE	31,751.52	31,748.17	3.35	0.01%
SCHOOL TAXABLE VALUE	\$16,177,777,569	\$16,372,300,173	(194,522,604.00)	-1.19%
REQUIRED LOCAL EFFORT MILLAGE	4.016	3.997	0.019	
DISCRETIONARY MILLAGE	0.748	0.748	-	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	-	
TOTAL MILLAGE	4.764	4.745	0.019	0.40%
FEFP DETAIL:				
WFTE X BSA DCD	129,838,916	129,825,217	13,699	
DIGITAL CLASSROOMS ALLOCATION	867,963	867,963	-	
SAFE SCHOOLS	1,911,224	1,911,224	-	
MENTAL HEALTH	748,625	748,625	-	
FUNDING COMPRESSION	1,887,832	1,958,833	(71,001)	
COMPRESSION ADJUSTMENT .748 MILLS	3,707,537	3,534,902	172,635	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,411,987	8,413,899	(1,912)	
ESE GUARANTEED ALLOCATION	12,063,965	12,171,884	(107,919)	
READING INSTRUCTION	1,324,890	1,324,838	52	
DJJ SUPPLEMENTAL ALLOCATION	197,528	197,528	-	
INSTRUCTIONAL MATERIALS	2,498,806	2,462,736	36,070	
STUDENT TRANSPORTATION	4,029,013	4,071,862	(42,849)	
TEACHER LEAD PROGRAM	567,005	567,005	-	
VIRTUAL EDUCATION CONTRIBUTION	76,694	77,942	(1,248)	
ADDITIONAL	-	-	-	
TOTAL FEFP	168,131,985	168,134,458	(2,473)	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	-	-	-	
REQUIRED LOCAL EFFORT	61,812,053	62,822,480	(1,010,427)	
STATE NET FEFP FUNDS	106,319,932	105,311,978	1,007,954	
CATEGORICALS:				
CLASS SIZE	30,903,724	30,903,724	-	
SCHOOL LOTTERY & RECOGNITION FUNDS	1,384,730	1,384,815	(85)	
TOTAL MAJOR CATEGORICALS	32,288,454	32,288,539	(85)	
TOTAL STATE FUNDING	138,608,386	137,600,517	1,007,869	
POTENTIAL DISCRETIONARY	11,616,939	11,756,621	(139,682)	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	61,812,053	62,822,480	(1,010,427)	
TOTAL LOCAL FUNDING	73,428,992	74,579,101	(1,150,109)	
TOTAL POTENTIAL FUNDING	212,037,378	212,179,618	(142,240)	-0.07%
Dollars Per UWFTE	\$7,197.47	\$7,202.30	(\$4.83)	-0.07%
STATE	\$212,037,378.00	\$212,179,618.00		
LOCAL TAXES	4,704.97	4,670.76	34.21	0.73%
	2,492.50	2,531.54	(39.04)	-1.54%
	\$7,197.47	\$7,202.30	(4.83)	-0.07%
STATE	138,608,386	137,600,517		
LOCAL TAXES	\$146,857,984	\$149,158,202		
	\$285,466,370	\$286,758,719		