

**ANALYSIS OF 2018-19 January 11th, CALC 3
COMPARED TO 2018-19 July 19th, CALC 2**

Alachua County

DRAFT

14-Jan-19

DESCRIPTION	(1) 2018-19 CALC 3	(2) 2018-19 CALC 2	(3) 2018-2019 CALC 3 OVER (UNDER) 2018-2019 CALC 2 (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,204.42	\$4,204.42	\$0.00	0.00%
DISTRICT COST DIFFERENTIAL	0.9726	0.9726	-	0.00%
UNWEIGHTED FTE	29,099.28	29,459.97	(360.69)	-1.22%
WEIGHTED FTE	31,453.35	31,751.52	(298.17)	-0.94%
SCHOOL TAXABLE VALUE	\$16,177,777,569	\$16,177,777,569	-	0.00%
REQUIRED LOCAL EFFORT MILLAGE	4.016	4.016	-	
DISCRETIONARY MILLAGE	0.748	0.748	-	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	-	
TOTAL MILLAGE	4.764	4.764	-	0.00%
FEFP DETAIL:				
WFTE X BSA DCD	128,619,633	129,838,916	(1,219,283)	
DIGITAL CLASSROOMS ALLOCATION	865,669	867,963	(2,294)	
SAFE SCHOOLS	1,903,287	1,911,224	(7,937)	
MENTAL HEALTH	743,879	748,625	(4,746)	
FUNDING COMPRESSION	1,869,747	1,887,832	(18,085)	
COMPRESSION ADJUSTMENT .748 MILLS	3,595,507	3,707,537	(112,030)	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,321,671	8,411,987	(90,316)	
ESE GUARANTEED ALLOCATION	11,813,884	12,063,965	(250,081)	
READING INSTRUCTION	1,316,063	1,324,890	(8,827)	
DJJ SUPPLEMENTAL ALLOCATION	254,317	197,528	56,789	
INSTRUCTIONAL MATERIALS	2,403,449	2,498,806	(95,357)	
STUDENT TRANSPORTATION	3,789,706	4,029,013	(239,307)	
TEACHER LEAD PROGRAM	567,005	567,005	-	
VIRTUAL EDUCATION CONTRIBUTION	53,225	76,694	(23,469)	
ADDITIONAL	-	-	-	
TOTAL FEFP	166,117,042	168,131,985	(2,014,943)	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	-	-	-	
REQUIRED LOCAL EFFORT	61,812,053	61,812,053	-	
Prior Year Adjustment	(457,700)		(457,700)	
Adjustment for McKay Scholarships	(1,920,901)		(1,920,901)	
STATE NET FEFP FUNDS	101,926,388	106,319,932	(4,393,544)	
CATEGORICALS:				
CLASS SIZE	30,652,781	30,903,724	(250,943)	
SCHOOL LOTTERY & RECOGNITION FUNDS	987,918	1,384,730	(396,812)	
TOTAL MAJOR CATEGORICALS	31,640,699	32,288,454	(647,755)	
TOTAL STATE FUNDING	133,567,087	138,608,386	(5,041,299)	
POTENTIAL DISCRETIONARY	11,616,939	11,616,939	-	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	61,812,053	61,812,053	-	
TOTAL LOCAL FUNDING	73,428,992	73,428,992	-	
TOTAL POTENTIAL FUNDING	206,996,079	212,037,378	(5,041,299)	-2.38%
Dollars Per UWFTE	\$7,113.44	\$7,197.47	(\$84.03)	-1.17%
STATE	\$206,996,079.00	\$212,037,378.00		
LOCAL TAXES	4,590.05	4,704.97	(114.93)	-2.44%
	2,523.40	2,492.50	30.89	1.24%
	\$7,113.44	\$7,197.47	(84.03)	-1.17%
STATE	133,567,087	138,608,386		
LOCAL TAXES	\$146,857,984	\$146,857,984		
	\$280,425,071	\$285,466,370		