

**ANALYSIS OF 2018-19 July 19th, CALC 2
COMPARED TO 2018-19 17-18 CALC 4**

Alachua County

DRAFT

11-Sep-18

DESCRIPTION	(1) 2018-19 CALC 2	(2) 2017-18 CALC 4	(3) 2018-2019 CALC 2 OVER (UNDER) 2017-2018 CALC 4 (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	29,124.85	335.12	1.15%
WEIGHTED FTE	31,751.52	31,429.82	321.70	1.02%
SCHOOL TAXABLE VALUE	\$16,177,777,569	\$15,296,680,670	881,096,899.00	5.76%
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	128,191,936	1,646,980	
DIGITAL CLASSROOMS ALLOCATION	867,963	953,994	(86,031)	
SAFE SCHOOLS	1,911,224	808,893	1,102,331	
MENTAL HEALTH	748,625		748,625	
FUNDING COMPRESSION	1,887,832		1,887,832	
COMPRESSION ADJUSTMENT .748 MILLS	3,707,537	3,310,622	396,915	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,411,987	8,326,488	85,499	
ESE GUARANTEED ALLOCATION	12,063,965	11,999,185	64,780	
READING INSTRUCTION	1,324,890	1,318,353	6,537	
DJJ SUPPLEMENTAL ALLOCATION	197,528	211,867	(14,339)	
INSTRUCTIONAL MATERIALS	2,498,806	2,524,089	(25,283)	
STUDENT TRANSPORTATION	4,029,013	3,982,516	46,497	
TEACHER LEAD PROGRAM	567,005	467,362	99,643	
VIRTUAL EDUCATION CONTRIBUTION	76,694	93,585	(16,891)	
ADDITIONAL	-	34,113	(34,113)	
TOTAL FEFP	168,131,985	162,223,003	5,908,982	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	-	-	-	
REQUIRED LOCAL EFFORT	61,812,053	64,172,635	(2,360,582)	
STATE NET FEFP FUNDS	106,319,932	98,050,368	8,269,564	
CATEGORICALS:				
CLASS SIZE	30,903,724	30,541,171	362,553	
SCHOOL LOTTERY & RECOGNITION FUNDS	1,384,730	1,384,456	274	
TOTAL MAJOR CATEGORICALS	32,288,454	31,925,627	362,827	
TOTAL STATE FUNDING	138,608,386	129,975,995	8,632,391	
POTENTIAL DISCRETIONARY	11,616,939	10,984,240	632,699	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	61,812,053	64,172,635	(2,360,582)	
TOTAL LOCAL FUNDING	73,428,992	75,156,875	(1,727,883)	
TOTAL POTENTIAL FUNDING	212,037,378	205,132,870	6,904,508	3.37%
Dollars Per UWFTE	\$7,197.47	\$7,043.22	\$154.25	2.19%
STATE	\$212,037,378.00	\$205,132,870.00		
LOCAL TAXES	4,704.97	4,462.72	242.26	5.43%
	2,492.50	2,580.51	(88.01)	-3.41%
	\$7,197.47	\$7,043.22	154.25	2.19%
STATE	138,608,386	129,975,995		
LOCAL TAXES	\$146,857,984	\$150,313,750		
	\$285,466,370	\$280,289,745		