

**ANALYSIS OF 2019-20 CALC 2
COMPARED TO 2018-19 April 24th, CALC 4**

Alachua County

DRAFT

24-Sep-19

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	2019-20 CALC 2	2018-19 CALC 4	2019-2020 CONF OVER (UNDER) 2018-2019 CALC 4 (1) - (2)	
BASE STUDENT ALLOCATION	\$4,279.49	\$4,204.42	\$75.07	1.79%
DISTRICT COST DIFFERENTIAL	0.9770	0.9726	0.0044	0.45%
UNWEIGHTED FTE	29,220.80	29,069.84	150.96	0.52%
WEIGHTED FTE	31,721.19	31,374.77	346.42	1.10%
SCHOOL TAXABLE VALUE	\$17,224,018,082	\$16,177,777,569	1,046,240,513.00	6.47%
REQUIRED LOCAL EFFORT MILLAGE	3.915	4.016	(0.101)	
DISCRETIONARY MILLAGE	0.748	0.748	-	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	-	
TOTAL MILLAGE	4.663	4.764	(0.101)	-2.12%
FEFP DETAIL:				
WFTE X BSA DCD	132,628,253	128,619,633	4,008,620	
DIGITAL CLASSROOMS ALLOCATION	269,459	865,669	(596,210)	
SAFE SCHOOLS	2,164,706	1,903,287	261,419	
MENTAL HEALTH	803,869	743,879	59,990	
FUNDING COMPRESSION	1,727,911	1,869,747	(141,836)	
COMPRESSION ADJUSTMENT .748 MILLS	3,862,405	3,595,507	266,898	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,352,658	8,321,671	30,987	
ESE GUARANTEED ALLOCATION	11,853,115	11,813,884	39,231	
BEST AND BRIGHTEST	2,847,411	-	2,847,411	
READING INSTRUCTION	1,319,558	1,316,063	3,495	
DJJ SUPPLEMENTAL ALLOCATION	250,588	254,317	(3,729)	
INSTRUCTIONAL MATERIALS	2,428,750	2,403,449	25,301	
STUDENT TRANSPORTATION	3,830,804	3,789,706	41,098	
TEACHER LEAD PROGRAM	562,922	567,005	(4,083)	
VIRTUAL EDUCATION CONTRIBUTION	-	53,225	(53,225)	
TRUNAROUND SUPPLEMENT	917,449	-	917,449	
TOTAL FEFP	173,819,858	166,117,042	7,702,816	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	-	-	-	
REQUIRED LOCAL EFFORT	64,089,882	61,812,053	2,277,829	
STATE NET FEFP FUNDS	109,729,976	104,304,989	5,424,987	
CATEGORICALS:				
CLASS SIZE	30,908,984	30,652,781	256,203	
SCHOOL LOTTERY & RECOGNITION FUNDS	988,202	987,918	284	
TOTAL MAJOR CATEGORICALS	31,897,186	31,640,699	256,487	
TOTAL STATE FUNDING	141,627,162	135,945,688	5,681,474	
POTENTIAL DISCRETIONARY	12,368,223	11,616,939	751,284	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	64,089,882	61,812,053	2,277,829	
TOTAL LOCAL FUNDING	76,458,105	73,428,992	3,029,113	
TOTAL POTENTIAL FUNDING	218,085,267	209,374,680	8,710,587	4.16%
Dollars Per UWFTE	\$7,463.36	\$7,202.47	\$260.89	3.62%
STATE	4,846.79	4,676.52	170.27	3.64%
LOCAL TAXES	2,616.56	2,525.95	90.61	3.59%
	\$7,463.36	\$7,202.47	260.89	3.62%
STATE	141,627,162	135,945,688		
LOCAL TAXES	76,458,105	73,428,992		
	\$218,085,267	\$209,374,680		