

**ANALYSIS OF 2019-20 CALC 3
COMPARED TO 2019-20 CALC 2**

Alachua County

DRAFT

21-Jan-20

DESCRIPTION	(1) 2019-20 CALC 3	(2) 2019-20 CLAC 2	(3) 2019-2020 CALC 3 OVER (UNDER) 2019-2020 CAL 2 (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,279.49	\$4,279.49	\$0.00	0.00%
DISTRICT COST DIFFERENTIAL	0.9770	0.9770	-	0.00%
UNWEIGHTED FTE	29,244.58	29,220.80	23.78	0.08%
WEIGHTED FTE	31,702.31	31,721.19	(18.88)	-0.06%
SCHOOL TAXABLE VALUE	\$16,893,622,554	\$16,893,622,554	-	0.00%
REQUIRED LOCAL EFFORT MILLAGE	3.896	3.915	(0.019)	
DISCRETIONARY MILLAGE	0.748	0.748	-	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	-	
TOTAL MILLAGE	4.644	4.663	(0.019)	-0.41%
FEFP DETAIL:				
WFTE X BSA DCD	132,549,315	132,628,253	(78,938)	
DIGITAL CLASSROOMS ALLOCATION	269,467	269,459	8	
SAFE SCHOOLS	2,291,619	2,164,706	126,913	
MENTAL HEALTH	801,703	803,869	(2,166)	
FUNDING COMPRESSION	1,732,836	1,727,911	4,925	
COMPRESSION ADJUSTMENT .748 MILLS	3,813,201	3,862,405	(49,204)	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,326,105	8,352,658	(26,553)	
ESE GUARANTEED ALLOCATION	11,930,560	11,853,115	77,445	
BEST AND BRIGHTEST	2,847,411	2,847,411	-	
READING INSTRUCTION	1,313,846	1,319,558	(5,712)	
DJJ SUPPLEMENTAL ALLOCATION	197,291	250,588	(53,297)	
INSTRUCTIONAL MATERIALS	2,377,717	2,428,750	(51,033)	
STUDENT TRANSPORTATION	3,846,821	3,830,804	16,017	
TEACHER LEAD PROGRAM	562,922	562,922	-	
VIRTUAL EDUCATION CONTRIBUTION	-	-	-	
TRUNAROUND SUPPLEMENT	929,095	917,449	11,646	
TOTAL FEFP	173,789,909	173,819,858	(29,949)	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	(298,867)	-	(298,867)	
Prior Year Adjustment	88,101	-	88,101	
McKay Scholarships	(1,879,290)	-	(1,879,290)	
Family Empowerment Scholarships	(897,672)	-	(897,672)	
REQUIRED LOCAL EFFORT	64,089,882	64,089,882	-	
STATE NET FEFP FUNDS	106,712,299	109,729,976	(3,017,677)	
CATEGORICALS:				
CLASS SIZE	30,814,608	30,908,984	(94,376)	
SCHOOL LOTTERY & RECOGNITION FUNDS	1,172,881	988,202	184,679	
TOTAL MAJOR CATEGORICALS	31,987,489	31,897,186	90,303	
TOTAL STATE FUNDING	138,699,788	141,627,162	(2,927,374)	
POTENTIAL DISCRETIONARY	12,368,223	12,368,223	-	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	64,089,882	64,089,882	-	
TOTAL LOCAL FUNDING	76,458,105	76,458,105	-	
TOTAL POTENTIAL FUNDING	215,157,893	218,085,267	(2,927,374)	-1.34%
Dollars Per UWFTE	\$7,357.19	\$7,463.36	(\$106.17)	-1.42%
STATE	\$215,157,893.00	\$218,085,267.00		
LOCAL TAXES	4,742.75	4,846.79	(104.04)	-2.15%
	2,614.44	2,616.56	(2.13)	-0.08%
	\$7,357.19	\$7,463.36	(106.17)	-1.42%
STATE	138,699,788	141,627,162		
LOCAL TAXES	76,458,105	76,458,105		
	\$215,157,893	\$218,085,267		