

**ANALYSIS OF 2020-21 CALC 2
COMPARED TO 2019-20 CALC 4**

**Alachua County
DRAFT**

19-Jul-20

DESCRIPTION	(1) 2020-21 CALC 2	(2) 2019-20 CALC 4	(3) 2020-2021 CALC 2 OVER (UNDER) 2019-2020 CALC 4 (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,319.49	\$4,279.49	\$40.00	0.93%
DISTRICT COST DIFFERENTIAL	0.9798	0.9770	0.0028	0.29%
UNWEIGHTED FTE	29,537.56	29,317.28	220.28	0.75%
WEIGHTED FTE	32,091.34	31,761.93	329.41	1.04%
SCHOOL TAXABLE VALUE	\$18,067,761,957	\$17,224,018,082	843,743,875.00	4.90%
REQUIRED LOCAL EFFORT MILLAGE	3.667	3.896	(0.229)	
DISCRETIONARY MILLAGE	0.748	0.748	-	
TOTAL MILLAGE	4.415	4.644	(0.229)	-4.93%
FEFP DETAIL:				
WFTE X BSA DCD	135,818,134	132,798,590	3,019,544	
DIGITAL CLASSROOMS ALLOCATION	107,250	269,504	(162,254)	
SAFE SCHOOLS	2,261,291	2,293,638	(32,347)	
MENTAL HEALTH	1,060,085	802,964	257,121	
FUNDING COMPRESSION	1,088,162	1,732,836	(644,674)	
COMPRESSION ADJUSTMENT .748 MILLS	4,180,746	3,842,030	338,716	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,394,585	8,338,676	55,909	
ESE GUARANTEED ALLOCATION	12,000,549	11,892,584	107,965	
BEST AND BRIGHTEST	-	2,847,411	(2,847,411)	
READING INSTRUCTION	1,313,090	1,315,133	(2,043)	
DJJ SUPPLEMENTAL ALLOCATION	196,082	204,312	(8,230)	
INSTRUCTIONAL MATERIALS	2,413,997	2,391,748	22,249	
STUDENT TRANSPORTATION	3,849,759	3,807,502	42,257	
TEACHER LEAD PROGRAM	560,758	562,922	(2,164)	
TEACHER SALARY INCREASE ALLOCATION	4,930,819	-	4,930,819	
TRUNAROUND SUPPLEMENT	878,455	940,126	(61,671)	
TOTAL FEFP	179,053,762	174,039,976	5,013,786	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	-	(418,129)	418,129	
REQUIRED LOCAL EFFORT	63,482,888	64,089,882	(606,994)	
STATE NET FEFP FUNDS	115,570,874	109,531,965	6,038,909	
CATEGORICALS:				
CLASS SIZE	31,114,403	30,814,608	299,795	
SCHOOL LOTTERY & RECOGNITION FUNDS	-	1,172,881	(1,172,881)	
TOTAL MAJOR CATEGORICALS	31,114,403	31,987,489	(873,086)	
TOTAL STATE FUNDING	146,685,277	141,519,454	5,165,823	
POTENTIAL DISCRETIONARY	12,974,099	12,368,223	605,876	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	63,482,888	64,089,882	(606,994)	
TOTAL LOCAL FUNDING	76,456,987	76,458,105	(1,118)	
TOTAL POTENTIAL FUNDING	223,142,264	217,977,559	5,164,705	2.37%
Dollars Per UWFTE	\$7,554.53	\$7,435.12	\$119.40	1.61%
STATE	\$223,142,264.13	\$217,977,559.00		
LOCAL TAXES	4,966.06	4,827.17	138.89	2.88%
	2,588.47	2,607.95	(19.49)	-0.75%
	\$7,554.53	\$7,435.12	119.40	1.61%
STATE	146,685,277	141,519,454		
LOCAL TAXES	76,456,987	76,458,105		
	\$223,142,264	\$217,977,559		