

**ANALYSIS OF 2020-21 CALC 2
COMPARED TO 2020-21 Conference Report**

Alachua County

DRAFT

18-Jul-20

DESCRIPTION	(1) 2020-21 CALC 2	(2) 2019-20 CONF REPORT	(3) 2020-2021 CALC 2 OVER (UNDER) 2020-2021 CONF (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,319.49	\$4,319.49	\$0.00	0.00%
DISTRICT COST DIFFERENTIAL	0.9798	0.9798	-	0.00%
UNWEIGHTED FTE	29,537.56	29,537.56	-	0.00%
WEIGHTED FTE	32,091.34	32,091.34	-	0.00%
SCHOOL TAXABLE VALUE	\$18,050,207,833	\$18,050,207,833	-	0.00%
REQUIRED LOCAL EFFORT MILLAGE	3.667	3.673	(0.006)	
DISCRETIONARY MILLAGE	0.748	0.748	-	
TOTAL MILLAGE	4.415	4.421	(0.006)	-0.14%
FEFP DETAIL:				
WFTE X BSA DCD	135,818,134	135,818,134	-	
DIGITAL CLASSROOMS ALLOCATION	107,250	107,250	-	
SAFE SCHOOLS	2,261,291	2,290,754	(29,463)	
MENTAL HEALTH	1,060,085	1,060,085	-	
FUNDING COMPRESSION	1,088,162	1,057,828	30,334	
COMPRESSION ADJUSTMENT .748 MILLS	4,180,746	4,139,689	41,057	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,394,585	8,400,519	(5,934)	
ESE GUARANTEED ALLOCATION	12,000,549	12,064,868	(64,319)	
BEST AND BRIGHTEST	-	-	-	
READING INSTRUCTION	1,313,090	1,313,092	(2)	
DJJ SUPPLEMENTAL ALLOCATION	196,082	196,082	-	
INSTRUCTIONAL MATERIALS	2,413,997	2,425,048	(11,051)	
STUDENT TRANSPORTATION	3,849,759	3,889,543	(39,784)	
TEACHER LEAD PROGRAM	560,758	560,758	-	
TEACHER SALARY INCREASE ALLOCATION	4,930,819	4,930,825	(6)	
TRUNAROUND SUPPLEMENT	878,455	929,095	(50,640)	
TOTAL FEFP	179,053,762	179,183,570	(129,808)	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	-	-	-	
REQUIRED LOCAL EFFORT	63,482,888	63,646,477	(163,589)	
STATE NET FEFP FUNDS	115,570,874	115,537,093	33,781	
CATEGORICALS:				
CLASS SIZE	31,114,403	31,114,403	-	
SCHOOL LOTTERY & RECOGNITION FUNDS	-	1,172,863	(1,172,863)	
TOTAL MAJOR CATEGORICALS	31,114,403	32,287,266	(1,172,863)	
TOTAL STATE FUNDING	146,685,277	147,824,359	(1,139,082)	
POTENTIAL DISCRETIONARY	12,974,099	12,961,493	12,606	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	63,482,888	63,646,477	(163,589)	
TOTAL LOCAL FUNDING	76,456,987	76,607,970	(150,983)	
TOTAL POTENTIAL FUNDING	223,142,264	224,432,329	(1,290,065)	-0.57%
Dollars Per UWFTE	\$7,554.53	\$7,598.20	(\$43.68)	-0.57%
STATE	\$223,142,264.00	\$224,432,329.00		
LOCAL TAXES	4,966.06	5,004.62	(38.56)	-0.77%
	2,588.47	2,593.58	(5.11)	-0.20%
	\$7,554.53	\$7,598.20	(43.68)	-0.57%
STATE	146,685,277	147,824,359		
LOCAL TAXES	76,456,987	76,607,970		
	\$223,142,264	\$224,432,329		