

**ANALYSIS OF 2014-2015 Conference Report  
COMPARED TO 2013-2014 APRIL 17 CALC 4**

Alachua County

**DRAFT**

11-Jun-14

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	2014-15 Conference Report	2013-2014 CALC 4	2014-2015 CONF OVER (UNDER) 2013-2014 CALC 4 (1) - (2)	
BASE STUDENT ALLOCATION	\$4,031.77	\$3,752.30	\$279.47	7.45%
DISTRICT COST DIFFERENTIAL	0.9830	0.9805	0.0025	0.25%
UNWEIGHTED FTE	27,379.23	27,178.10	201.13	0.74%
WEIGHTED FTE	29,664.93	29,499.07	165.86	0.56%
SCHOOL TAXABLE VALUE	\$12,961,564,219.00	\$12,418,158,507.00	\$543,405,712.00	4.38%
REQUIRED LOCAL EFFORT MILLAGE	5.124	5.124	0.000	
DISCRETIONARY MILLAGE	0.748	0.748	0.000	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	0.000	
TOTAL MILLAGE	5.872	5.872	0.000	0.00%
<b>FEFP DETAIL:</b>				
WFTE X BSA DCD	\$117,568,938.00	\$108,530,917.00	\$9,038,021.00	
DECLINING ENROLLMENT	-	-	0.00	
TEACHER SALARY INCREASE ALLOCATION	-	4,715,910.00	(4,715,910.00)	
DIGITAL CLASSROOMS ALLOCATION	471,441.00	-	471,441.00	
SAFE SCHOOLS	796,455.00	811,304.00	(14,849.00)	
COMPRESSION ADJUSTMENT .748 MILLS	1,641,111.00	1,451,582.00	189,529.00	
SUPPL. ACAD. INSTRUCTION ALLOCATION	7,606,744.00	7,558,718.00	48,026.00	
ESE GUARANTEED ALLOCATION	10,910,610.00	10,807,040.00	103,570.00	
READING INSTRUCTION	1,314,279.00	1,307,487.00	6,792.00	
DJJ SUPPLEMENTAL ALLOCATION	204,051.00	133,877.00	70,174.00	
ADDITIONAL ALLOCAION	-	96,381.00	(96,381.00)	
INSTRUCTIONAL MATERIALS	2,363,992.00	2,197,169.00	166,823.00	
STUDENT TRANSPORTATION	4,087,007.00	4,061,594.00	25,413.00	
TEACHER LEAD PROGRAM	461,074.00	461,729.00	(655.00)	
VIRTUAL EDUCATION CONTRIBUTION	84,204.00	39,248.00	44,956.00	
TOTAL FEFP	\$147,509,906.00	\$142,172,956.00	\$5,336,950.00	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	\$0.00	(\$515,453.00)	\$515,453.00	
REQUIRED LOCAL EFFORT	\$63,733,567.00	\$61,085,418.00	\$2,648,149.00	
Prior Year Adjustment	\$0.00	\$72,363.00	(\$72,363.00)	
STATE NET FEFP FUNDS	\$83,776,339.00	\$80,644,448.00	\$3,131,891.00	
SCHOOL LOTTERY & RECOGNITION FUNDS	\$1,094,581.00	\$1,093,069.00	1,512.00	
<b>CATEGORICALS:</b>				
CLASS SIZE	29,800,099.00	29,306,770.00	493,329.00	
TOTAL MAJOR CATEGORICALS	\$29,800,099.00	\$29,306,770.00	\$493,329.00	
POTENTIAL DISCRETIONARY	9,307,440.00	8,917,231.00	390,209.00	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	63,733,567.00	61,085,418.00	2,648,149.00	
PRIOR YEAR UNREALIZED RLE	0.00	0.00	0.00	
Estimated TOTAL POTENTIAL FUNDING	\$187,712,026.00	* \$181,046,936.00	\$6,665,090.00	3.68%
Dollars Per UWFE	\$6,856.00	\$6,661.50	\$194.50	2.92%
STATE	\$187,712,026.00	\$181,046,936.00		
LOCAL TAXES	4,188.25	4,085.80	18,031.78	441.33%
	2,667.75	2,575.70	92.05	3.57%
	\$6,856.00	\$6,661.50	194.50	2.92%
STATE	\$114,671,019.00	61.09%		
LOCAL TAXES	73,041,007.00	38.91%		
	\$187,712,026.00	100.00%		

\* Does not include adjustments for McKay Scholarships.