

**ANALYSIS OF 2014-15 JULY 14 CALC 2
COMPARED TO 2014-2015 Conference Report**

Alachua County

DRAFT

15-Jul-14

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	2014-15 CALC 2	2014-15 Conference Report	201415 CALC 2 OVER (UNDER) 2014-2015 CONF (1) - (2)	
BASE STUDENT ALLOCATION	\$4,031.77	\$4,031.77	\$0.00	0.00%
DISTRICT COST DIFFERENTIAL	0.9830	0.9830	-	0.00%
UNWEIGHTED FTE	27,379.23	27,379.23	-	0.00%
WEIGHTED FTE	29,664.93	29,664.93	-	0.00%
SCHOOL TAXABLE VALUE	\$12,880,292,156.00	\$12,961,564,219.00	(\$81,272,063.00)	-0.63%
REQUIRED LOCAL EFFORT MILLAGE	5.162	5.124	0.038	
DISCRETIONARY MILLAGE	0.748	0.748	0.000	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	0.000	
TOTAL MILLAGE	5.910	5.872	0.038	0.65%
FEFP DETAIL:				
WFTE X BSA DCD	\$117,568,938.00	\$117,568,938.00	\$0.00	
DECLINING ENROLLMENT	-	-	0.00	
TEACHER SALARY INCREASE ALLOCATION	-	-	0.00	
DIGITAL CLASSROOMS ALLOCATION	471,441.00	471,441.00	0.00	
SAFE SCHOOLS	796,455.00	796,455.00	0.00	
COMPRESSION ADJUSTMENT .748 MILLS	1,882,322.00	1,641,111.00	241,211.00	
SUPPL. ACAD. INSTRUCTION ALLOCATION	7,606,744.00	7,606,744.00	0.00	
ESE GUARANTEED ALLOCATION	10,910,610.00	10,910,610.00	0.00	
READING INSTRUCTION	1,314,279.00	1,314,279.00	0.00	
DJJ SUPPLEMENTAL ALLOCATION	204,051.00	204,051.00	0.00	
ADDITIONAL ALLOCAION	-	-	0.00	
INSTRUCTIONAL MATERIALS	2,363,992.00	2,363,992.00	0.00	
STUDENT TRANSPORTATION	4,087,007.00	4,087,007.00	0.00	
TEACHER LEAD PROGRAM	461,074.00	461,074.00	0.00	
VIRTUAL EDUCATION CONTRIBUTION	82,804.00	84,204.00	(1,400.00)	
TOTAL FEFP	\$147,749,717.00	\$147,509,906.00	\$239,811.00	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	\$0.00	\$0.00	\$0.00	
REQUIRED LOCAL EFFORT	\$63,247,387.00	\$63,733,567.00	(\$486,180.00)	
Proration to Funds Available	(\$43,676.00)	\$0.00	(\$43,676.00)	
STATE NET FEFP FUNDS	\$84,458,654.00	\$83,776,339.00	\$682,315.00	
SCHOOL LOTTERY & RECOGNITION FUNDS	\$1,094,581.00	\$1,094,581.00	0.00	
CATEGORICALS:				
CLASS SIZE	29,800,099.00	29,800,099.00	0.00	
TOTAL MAJOR CATEGORICALS	\$29,800,099.00	\$29,800,099.00	\$0.00	
POTENTIAL DISCRETIONARY	9,249,080.00	9,307,440.00	(58,360.00)	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	63,247,387.00	63,733,567.00	(486,180.00)	
PRIOR YEAR UNREALIZED RLE	0.00	0.00	0.00	
Estimated TOTAL POTENTIAL FUNDING	\$187,849,801.00	\$187,712,026.00	\$137,775.00	0.07%
Dollars Per UWFE	\$6,861.03	\$6,856.00	\$5.03	0.07%
STATE	\$187,849,801.00	\$187,712,026.00		
LOCAL TAXES	4,213.17	4,188.25	24.92	0.60%
	2,647.86	2,667.75	(19.89)	-0.75%
	\$6,861.03	\$6,856.00	5.03	0.07%
STATE	\$115,353,334.00	\$114,671,019.00		
LOCAL TAXES	72,496,467.00	73,041,007.00		
	\$187,849,801.00	\$187,712,026.00		