

**ANALYSIS OF 2014-15 April 17 CALC 4
COMPARED TO 2014-2015 December 19 CALC 3**

Alachua County

DRAFT

21-Apr-15

DESCRIPTION	(1) 2014-15 CALC 4	(2) 2014-15 CALC 3	(3) 201415 CALC 4 OVER (UNDER) 2014-2015 CALC 3 (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,031.77	\$4,031.77	\$0.00	0.00%
DISTRICT COST DIFFERENTIAL	0.9830	0.9830	-	0.00%
UNWEIGHTED FTE	27,789.63	27,741.05	48.58	0.18%
WEIGHTED FTE	30,175.72	30,094.61	81.11	0.27%
SCHOOL TAXABLE VALUE	\$12,880,292,156.00	\$12,880,292,156.00	\$0.00	0.00%
REQUIRED LOCAL EFFORT MILLAGE	5.162	5.162	0.000	
DISCRETIONARY MILLAGE	0.748	0.748	0.000	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	0.000	
TOTAL MILLAGE	5.910	5.910	0.000	0.00%
FEFP DETAIL:				
WFTE X BSA DCD	\$119,593,316.00	\$119,271,859.00	\$321,457.00	
DECLINING ENROLLMENT	-	-	0.00	
TEACHER SALARY INCREASE ALLOCATION	-	-	0.00	
DIGITAL CLASSROOMS ALLOCATION	472,807.00	473,212.00	(405.00)	
SAFE SCHOOLS	797,695.00	798,054.00	(359.00)	
COMPRESSION ADJUSTMENT .748 MILLS	1,951,666.00	1,972,111.00	(20,445.00)	
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	1,324,271.00	1,325,415.00	(1,144.00)	
DJJ SUPPLEMENTAL ALLOCATION	186,323.00	203,475.00	(17,152.00)	
ADDITIONAL ALLOCAION	-	-	0.00	
INSTRUCTIONAL MATERIALS	2,388,078.00	2,405,954.00	(17,876.00)	
STUDENT TRANSPORTATION	4,020,503.00	4,207,274.00	(186,771.00)	
TEACHER LEAD PROGRAM	461,074.00	461,074.00	0.00	
VIRTUAL EDUCATION CONTRIBUTION	80,375.00	89,713.00	(9,338.00)	
TOTAL FEFP	\$149,793,462.00	\$149,725,495.00	\$67,967.00	
LESS LOCAL FEFP FUNDS: AND PRORATION				
REQUIRED LOCAL EFFORT	\$63,247,387.00	\$63,247,387.00	\$0.00	
Prior Year Adjustments	\$690,907.00	\$690,907.00	\$0.00	
Adjustment for McKay Scholarships	(\$1,734,129.00)	(\$1,772,103.00)	\$37,974.00	
Instructional Materials Scholarship Deductions	(\$25,288.00)	(\$25,863.00)	\$575.00	
Prior Year Adjustments for Scholarship Deductions	\$1,622.00	\$1,622.00	\$0.00	
Proration to Funds Available	(\$1,066,667.00)	(\$637,219.00)	(\$429,448.00)	
STATE NET FEFP FUNDS	\$84,412,520.00	\$84,735,452.00	(\$322,932.00)	
SCHOOL LOTTERY & RECOGNITION FUNDS	\$1,326,388.00	\$1,097,060.00	229,328.00	
CATEGORICALS:				
CLASS SIZE	29,910,850.00	29,910,850.00	0.00	
TOTAL MAJOR CATEGORICALS	\$29,910,850.00	\$29,910,850.00	\$0.00	
POTENTIAL DISCRETIONARY	9,249,080.00	9,249,080.00	0.00	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	63,247,387.00	63,247,387.00	0.00	
PRIOR YEAR UNREALIZED RLE	0.00	0.00	0.00	
Estimated TOTAL POTENTIAL FUNDING	\$188,146,225.00	\$188,239,829.00	(\$93,604.00)	-0.05%
Dollars Per UWFTE	\$6,770.38	\$6,785.61	(\$15.23)	-0.22%
STATE	\$188,146,225.00	\$188,239,829.00		
LOCAL TAXES	4,161.62	4,172.28	(10.66)	-0.26%
	2,608.76	2,613.33	(4.57)	-0.17%
	\$6,770.38	\$6,785.61	(15.23)	-0.22%
STATE	\$115,649,758.00	\$115,743,362.00		
LOCAL TAXES	72,496,467.00	72,496,467.00		
	\$188,146,225.00	\$188,239,829.00		