Annual Statistical Report 2007-2008

County: LEE

LEE COUNTY SCHOOL DISTRICT

LEA: 3904000

1	.814,736 5,170,437 658,691 599,737 374,149 470,807 0 0 ,153,912 1,386,785
ADA	658,691 599,737 374,149 470,807 0 0
ADA pct Change over 5 Yrs. (20%) 49 Regular Instruction 48. 4 4 QTR ADM 1.280 50 Special Education 68. 5 Prior Year 3QTR ADM 1.342 51 Workforce Education 3. 6 Assessment 81,313,615 57 M&O Mills 25,00 53 Compensatory Education 1.7. 8 URT Mills 25,00 53 Compensatory Education 1.7. 9 M&O Mills in Excess of URT 0.00 54 Other 55 Total Instruction 7.5. 10 Dedicated M&O Mills 0.00 55 Total Instruction 7.5. 11 Debt Service Mills 1.30 District Level Support 55 General Administration 57. 12 Total Mills 26,30 56 General Administration 57 Central Services 3. 13 Total Debt Bond/Non-Bond 648,660 57 Central Services 3. 14 Property Tax Receipts (Including URT) 1,949,730 1,948,000 59 Student Transportation 50 Other District Support Services 50 Other Distric	658,691 599,737 374,149 470,807 0 0
5 Prior Year 3QTR ADM 6 Assessment 7 M&O Mills 7 M&O Mills 8 URT Mills 9 M&O Mills in Excess of URT 10 Dedicated M&O Mills 11 Debt Service Mills 11 Debt Service Mills 12 Total Mills 26.30 13 Total Debt Bond/Non-Bond 13 Total Debt Bond/Non-Bond 14 Property Tax Receipts (Including URT) 15 Other Local Receipts 16 Revenue from Intermediate Sources 17.1 Foundation Funding (Excl URT) 17.2 Enhanced Educational Funding 18 Student Growth Funding 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 25.00 51 Workforce Education 52 Adult Education 53 Compensatory Education 54 Other 55 Total Instruction 57 Central Services 56 General Administration 57 Central Services 58 Maintenance & Operations of Plant 1. J. 949,730 59 Student Transportation 59 Student Transportation 60 Other District Level Support Services 61 Total District Support Services 62 Student Support Services 63 Instructional Staff Support Services 64 School Administration 65 Total School Level Support Services 64 School Administration 65 Total School Level Support Services 65 Total School Level Support Services 66 Total School Level Support Services 7 Total School Level Support Services 7 Total School Level Support Services 7 Total School Level Support Services 8 Student Support Services 9 School Administration 9 Occupancy Services 1. Jene Student Support Services 2. Jene Student Support Services 2. Jene Student Support Services 2. Jene Student Support Services 3 Student Support Services 4 School Level Support Services 6 Student Support Services 6 Student Support Services 8 Student Support Services 9 Student Support Services 9 Student Support Services 9 Student Support Services 1. Jene Student Support	374,149 470,807 0 0
6 Assessment 81,313,615 7 M&O Mills 25,00 8 URT Mills 25,00 9 M&O Mills in Excess of URT 0.00 10 Dedicated M&O Mills 0.00 11 Debt Service Mills 1.30 12 Total Mills 26,30 13 Total Debt Bond/Non-Bond 648,660 State and Local Revenue: 14 Property Tax Receipts (Including URT) 1,949,730 15 Other Local Receipts 307,070 16 Revenue from Intermediate Sources 0 0 0 0 17.1 Foundation Funding (Excl URT) 5,621,068 5,395,010 17.2 Enhanced Educational Funding 68,426 111,948 17.3 Tax Collection Rate Guarantee 128,923 128,000 18 Student Growth Funding 198,821 158,995 20 Consolidation Incentive/Assistance 0 0 0 Consolidation Incentive/Assistance 0 1 Isolated Funding (Incentive Incentive	0 0
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9 M&O Mills in Excess of URT 0.00 54 Other 55 Total Instruction 7.5 10 Dedicated M&O Mills 0.00 11 Debt Service Mills 1.30 11 Debt Service Mills 1.30 12 Total Mills 26.30 56 General Administration 57 Central Services 53 Maintenance & Operations of Plant 1.30 57 Central Services 58 Maintenance & Operations of Plant 1.30 59 Student Transportation 60 Other District Level Support Services 50 Other District S	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
10 Dedicated M&O Mills 11 Debt Service Mills 11 Debt Service Mills 11 Total Mills 12 Total Mills 13 Total Debt Bond/Non-Bond 14 Property Tax Receipts (Including URT) 15 Other Local Receipts 16 Revenue from Intermediate Sources 17.1 Foundation Funding (Excl URT) 17.2 Enhanced Educational Funding 17.3 Tax Collection Rate Guarantee 18 Student Growth Funding 19 Declining Enrollment Funding 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 20 Consolidation Incentive/Assistance 20 Included Service Mills 26.30 26.30 30.00 30 Seneral Administration 56 General Administration 57 Central Services 58 Maintenance & Operations of Plant 1.2 59 Student Transportation 60 Other District Level Support Services 60 Other District Support Services 61 Total District Support Services 62 Student Support 62 Student Support Services 63 Instructional Staff Support Services 64 School Administration 65 Total School Level Support Services 2.7 3.7 3.7 3.7 3.7 3.7 3.7 3.7 3.7 3.7 3	516,794 636,869
Debt Service Mills 12 Total Mills 13 Total Debt Bond/Non-Bond State and Local Revenue: 14 Property Tax Receipts (Including URT) 15 Other Local Receipts 16 Revenue from Intermediate Sources 17.1 Foundation Funding (Excl URT) 17.2 Enhanced Educational Funding 17.3 Tax Collection Rate Guarantee 18 Student Growth Funding 19 Declining Enrollment Funding 19 Declining Enrollment Funding 10 Consolidation Incentive/Assistance 11 Debt Service Mills 1.30 1.34 3.00 1.348,000 1.348,000 1.35 3.395,010 1.36 1.37 1.31 1.34 Collection Rate Guarantee 128,923 128,000 128,000 13 Instructional Staff Support Services 1.30 13 School Level Support Services 1.30 14 School Administration 15 Other Local Receipts 1.30 1.30 1.30 1.30 1.348,000 1.30 1.30 1.348,000 1.30 1.348,000 1.30 1.348,000 1.30	,518,283 8,264,635
Total Mills 26.30 13 Total Debt Bond/Non-Bond 648.660 State and Local Revenue: 14 Property Tax Receipts (Including URT) 15 Other Local Receipts 16 Revenue from Intermediate Sources 17.1 Foundation Funding (Excl URT) 17.2 Enhanced Educational Funding 17.3 Tax Collection Rate Guarantee 18 Student Growth Funding 19 Declining Enrollment Funding 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 26.30 56 General Administration 57 Central Services 58 Maintenance & Operations of Plant 1.2 59 Student Transportation 60 Other District Level Support Services 61 Total District Support Services 62 Student Support 62 Student Support 63 Instructional Staff Support Services 1.3 64 School Administration 65 Total School Level Support Services 9 Student Support Services 9 School Level Support 9 School Level Support Services 9 School Level Support Services 9 Student Support Services 9 Student Support Services 9 School Level Support Services 9 School Level Support Services 9 School Administration 9 School Level Support Services 9 Student Support Services 9 School Level Support Ser	
Total Debt Bond/Non-Bond State and Local Revenue: 14 Property Tax Receipts (Including URT) 15 Other Local Receipts 16 Revenue from Intermediate Sources 17.1 Foundation Funding (Excl URT) 17.2 Enhanced Educational Funding 17.3 Tax Collection Rate Guarantee 18 Student Growth Funding 19 Declining Enrollment Funding 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding State and Local Revenue: 1,948,000 58 Maintenance & Operations of Plant 59 Student Transportation 60 Other District Level Support Services 60 Other District Support Services 61 Total District Support Services 62 Student Support 62 Student Support Services 63 Instructional Staff Support Services 64 School Administration 65 Total School Level Support Services 75 Central Services 75 Student Transportation 75 Other District Level Support Services 75 Student Transportation 75 Other District Level Support Services 75 Student Transportation 75 Other District Support Services 75 Student Transportation 75	586,816 553,034
State and Local Revenue: 14 Property Tax Receipts (Including URT) 15 Other Local Receipts 16 Revenue from Intermediate Sources 17.1 Foundation Funding (Excl URT) 17.2 Enhanced Educational Funding 17.3 Tax Collection Rate Guarantee 18 Student Growth Funding 19 Declining Enrollment Funding 19 Declining Enrollment Funding 19 Consolidation Incentive/Assistance 10 1.948,000 10 Other District Level Support Services 11.948,000 12.94 11.948	289,072 338,767
14 Property Tax Receipts (Including UR1) 15 Other Local Receipts 307,070 222,440 16 Revenue from Intermediate Sources 17.1 Foundation Funding (Excl URT) 17.2 Enhanced Educational Funding 17.3 Tax Collection Rate Guarantee 18 Student Growth Funding 19 Declining Enrollment Funding 19 Declining Enrollment Funding 10 Consolidation Incentive/Assistance 10 Isolated Funding 11,949,730 10,948,000 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	,273,330 1,506,053
15 Other Local Receipts 307,070 222,440 60 Other District Level Support Services 17.1 Foundation Funding (Excl URT) 5,621,068 5,395,010 61 Total District Support Services 2,7 5,621,068 5,395,010 7.2 Enhanced Educational Funding 68,426 111,948 7.3 Tax Collection Rate Guarantee 128,923 128,000 8 School Level Support Services 128,923 128,000 63 Instructional Staff Support Services 128,925 158,995 64 School Administration 65 Total School Level Support Services 2,7 158,995 158,9	582,305 798,625
17.1 Foundation Funding (Excl URT) 17.2 Enhanced Educational Funding 17.3 Tax Collection Rate Guarantee 128.923 128.000 18 Student Growth Funding 19 Declining Enrollment Funding 19 Declining Enrollment Funding 19 Consolidation Incentive/Assistance 20 Consolidation Incentive/Assistance 21 Isolated Funding 10 5.621,068 5.395,010 61 Total District Support Services 5.62 Student Support 62 Student Support Services 63 Instructional Staff Support Services 64 School Administration 65 Total School Level Support Services 2, No. 1 Inches Indicated Support Services 2, Inches Indicated Support Services 2, Inches Indicated Support Services 3.1 Instructional Staff Support Services 4 School Level Support Services 5 Instructional Staff Support Services 64 School Administration 65 Total School Level Support Services 7 Instructional Staff Support Services 7 Instructional Staff Support Services 8 Instructional Staff Support Services 9 Instructional Staff Suppo	9,432 51,730
17.2 Enhanced Educational Funding 68.426 111,948 17.3 Tax Collection Rate Guarantee 128,923 128,000 18 Student Growth Funding 0 0 63 Instructional Staff Support Services 1,19 Declining Enrollment Funding 198,821 158,995 20 Consolidation Incentive/Assistance 0 0 1 Isolated Funding 0 0 0 Note Total School Level Support Services 2, Note Total School Level Support Services 3,	,740,956 3,248,210
17.3 Tax Collection Rate Guarantee 128,923 128,000 18 Student Growth Funding 0 0 63 Instructional Staff Support Services 1,1 19 Declining Enrollment Funding 198,821 158,995 20 Consolidation Incentive/Assistance 0 0 0 65 Total School Level Support Services 2,1 21 Isolated Funding 0 0 0 1 Not Instructional Staff Support Services 2,1 22 Isolated Funding 0 0 0 1 Not Instructional Staff Support Services 2,1	,,
18 Student Growth Funding 0 0 0 19 Declining Enrollment Funding 198,821 158,995 64 School Administration 65 Total School Level Support Services 2, 150 Isolated Funding 0 0 10 Isolated Funding 0 0 10 Isolated Funding 0 10 Isolated Funding 198,821	601,201 663,221
19 Declining Enrollment Funding 198,821 158,995 20 Consolidation Incentive/Assistance 0 0 0 65 Total School Level Support Services 2, 21 Isolated Funding 0 0 Not Instructional Services 1 No. Instructional Services 2,	,397,474 1,714,048
20 Consolidation Incentive/Assistance 0 0 65 Total School Level Support Services 2, 21 Isolated Funding 0 1 No. Instructional Services 1 Services 1 No. Instructional Services 2,	456,242 481,614
21 Isolated Funding	,454,917 2,858,883
22 Supplemental Millage Incentive Funding 0 0 Non-Instructional Services.	,
	830,505 860,230
23 Other Officed State Pullung	0 0
	10,103 15,352
Local Sources 68 Community Operations Restricted Revenue from State Sources: 69 Other Non-Instructional Services	0 (
DE Adult Education 0	840,608 875,582
Regular Education:	· ·
26 Professional Development 55,439 53,182 /1 Facilities Acquisition and Construction	· ·
27 Other Regular Education 35,03 th	197,726 156,654 0 0
Special Education: 73 Payment to Other LEAs Within State 28 Giffed & Talented 150 0 74 Payment to Other LEAs Quitside State	-
74 Tayment to Great E27 & Galdate State	0 0
20 Feedbal Language Loarner (FIL)	ů ů
31 National School Lunch Act (NSI A) 1.903.152 1.784.112 76 Total Expenditures 13.	3,792,124 16,213,943
32 Other Special Education 9.703 9.700 77 Less: Capital Expenditures	140,699 1,040,975
33 Workforce Education 6.229 5.146 78 Less: Debt Service	197,726 156,654
34 SCHOOL FOOD SERVICE	3,453,699 15,016,314
55 Eddedonar, Schrod Golden	1,953,318
	1,500,381
37 Magnet School Tograms	9,799
38 Other Non-instructional Programs 41,337	104.17
40 Total Restricted Revenue from Federal 3,035,238 3,120,102 FTEs	
Sources 84 Avg Salary - Non-Fed Certified Clsrm FTEs	40,916
Other Sources of Funds: 41 Financing Sources 0 0 85 Personnel - Non-Federal Certified FTEs	117.20
42 Balances from Consolidated/Annexed 0 0 86 Avg Salary - Non-Fed Certified FTEs	43,596
	3,377,099
43 Indirect Cost Reimbursement 0 34,146 87.2 Categorical Fund Balance	536,069
44 Gains and Losses from Sale of Fixed Assets 0 0 87.3 Deposits with Paying Agents (OZAB)	0
45 Compensation for Loss of Fixed Assets 41,732 36,000 87.4 Net Legal Balance (Excluding Categorical 2	2,841,031
46 Other and OZAR)	
4/ lotal other sources of runds 41,722 /0,174	180,543
48 Total Revenue and Other Sources of Funds 13,976,626 14,180,284 88 Building Fund Balance (fund 3) from All Sources 89 Captial Outlay Fund Balance (fund 5)	575,366