

LEE COUNTY SCHOOL DISTRICT FUNDING SUMMARY

	2007-08 3rd REVISED Calculation -1-	2007-08 4th Calculation -1-	2008-09 4/2/08 House Proposed -2-	2008-09 4/2/08 Senate Proposed -2-	2008-2009 Final Budget
Major FEFP Formula Components					
Unweighted FTE	79,733.01	79,111.24	81,732.77	81,732.77	81,732.77
Weighted FTE	86,621.29	85,929.00	88,402.12	88,139.49	88,139.49
School Taxable Value (Tax Roll)	96,488,435,178	96,488,435,178	94,146,293,572	94,146,293,572	94,146,293,572
Required Local Effort Millage	4.361	4.361	4.252	4.535	4.256
Discretionary Millage	0.510	0.510	0.498	0.510	0.498
Additional Discretionary Millage	0.089	0.089	0.091	0.091	0.091
Total Millage	4.960	4.960	4.841	5.136	4.845
Base Student Allocation	4,079.74	4,079.74	3,913.00	3,965.25	3,971.74
District Cost Differential	1.0091	1.0091	1.0132	1.0132	1.0132
FEFP Detail					
WFTE x BSA x DCD (Base FEFP)	356,608,212	353,758,147	350,483,607	354,108,448	354,688,024
Safe Schools	1,991,050	1,985,799	1,995,637	2,022,208	2,025,597
Supplemental Academic Instruction Allocation (SAI)	18,126,864	18,126,864	18,677,238	18,152,408	18,349,135
Merit Award Program	0	0	6,775,032	4,516,688	4,481,363
Reading Instruction	3,383,566	3,357,871	3,331,958	3,380,040	3,384,838
DJJ Supplemental Allocation	291,523	302,428	332,559	289,070	289,067
Transportation	0	0	0	20,016,702	
Instructional Materials	0	0	0	8,323,447	
ESE Guaranteed Allocation	40,602,478	40,602,478	40,968,990	39,873,362	39,774,617
Equal % Adjustment	(387,991)	(387,991)	0	0	
Proration of Funds Available	0	0	0	0	
Prior Year Adjustments					
Total FEFP	420,615,702	417,745,596	422,565,021	450,682,373	422,992,641
Less: Required Local Effort	399,746,763	399,746,763	380,294,538	405,605,769	380,652,294
Net State FEFP Funds	20,868,939	17,998,833	42,270,483	45,076,604	42,340,347
Discretionary Lottery	3,942,241	3,911,410	2,029,163	4,874,837	3,386,249
School Recognition	4,041,320	4,041,320	3,637,188	3,233,056	3,435,122
State Categorical Programs					
Transportation	20,585,141	20,388,889	19,751,803	0	19,863,804
Instructional Materials	8,283,022	8,283,022	8,210,758	0	8,486,525
Teachers Lead Program Allocation	1,496,808	1,496,808	1,351,640	1,144,592	1,146,574
Class Size Reduction Allocation	81,200,422	81,200,422	95,822,272	89,380,062	89,380,062
Total Categorical Funding	111,565,393	111,369,141	125,136,473	90,524,654	118,876,965
Total State Funding	140,417,893	137,320,704	173,073,307	143,709,151	168,038,683
Local Funding					
Total Required Local Effort	399,746,763	399,746,763	380,294,538	405,605,769	380,652,294
Discretionary Local Effort	46,748,647	46,748,647	44,540,611	45,613,879	44,540,611
Additional Discretionary Local Effort	8,158,097	8,158,097	8,138,947	8,138,947	8,138,947
Total Local Funding	454,653,507	454,653,507	432,974,096	459,358,595	433,331,852
Total Funding	595,071,400	591,974,211	606,047,403	603,067,746	601,370,535
K-12 School Operations					
Dollars per UFTE	5,704.97	5,713.47			5,507.22
\$ Increase for Growth					14,437,330
\$ Change for Price-Level					(16,317,221.28)
% Change for Price-Level					-3.61%
Categoricals (& Mandated Expenditures)					
Dollars Per FTE	1,758.33	1,769.34			1,850.55
\$ Increase					11,276,215
% Increase Per FTE					4.59%
Total					
Dollars Per FTE	7,463.30	7,482.81			7,357.77
\$ Increase					9,396,324
% Increase Per FTE					-1.67%
Total State (With Categoricals)	23.60%	23.20%			27.94%
Total Local	76.40%	76.80%			72.06%
Total State (Base FEFP)	4.96%	4.31%			10.01%
Total Local	95.04%	95.69%			89.99%