

EDUCATIONAL FUNDING ACCOUNTABILITY ACT, CS/SB 1546
2009 - 2010 SCHOOL FINANCIAL REPORT
DISTRICT: 53 POLK

SCHOOL: 1191 KATHLEEN MIDDLE SCHOOL

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	1,581,219	26.24%	159,860,131	19.94%	4,197,832,785	18.47%
State/Local (excludes Lottery)	4,444,230	73.76%	639,903,643	79.80%	18,506,032,290	81.41%
Lottery	0	0.00%	255,618	0.03%	7,369,095	0.03%
Private	0	0.00%	1,845,133	0.23%	19,884,698	0.09%
Total	6,025,449	100.00%	801,864,525	100.00%	22,731,118,868	100.00%

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

K-12 OPERATING COSTS**	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE***	
Teachers/Teachers Aids (Salaries/Benefits)	4,407	4,532	4,499	3,009,983
Substitute Teachers (Salaries/Benefits) (2)				
Other Instructional Personnel****	1,174	938	954	802,055
Contracted Instructional Services	191	184	178	130,175
School Administration	606	489	528	413,891
Materials/Supplies/Operating Capital Outlay	461	333	220	314,962
Food Service	543	512	398	370,931
Operation and Maintenance of Plant	1,120	849	912	765,117
Other School-Level Support Services	320	300	174	218,335
TOTAL SCHOOL COSTS**	8,822	8,137	7,863	6,025,449

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" : \$ 30,124

K-12 ADDITIONAL DETAIL INFORMATION Teachers/Teachers Aides (Salaries/Benefit)	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE***	
Basic Programs	3,937	3,904	3,885	2,247,598
ESOL PROGRAM	11,204	3,730	4,409	40,112
Exceptional Programs	6,661	7,840	6,928	722,273
CAREER EDUCATION PROGRAMS	0	4,011	3,416	0
Adult Programs (5) (* NOT FEFP FUNDED)	*	*	*	*
Materials,Supplies,Operating Capital Outlay: (4)				
Textbooks	20			13,955
Computer Hardware & Software	281			191,803
Other Instructional Materials	24			16,249
Other Materials and Supplies	125			85,459
Library Media Materials	11			7,496

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.