

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

SCHOOL: 1221 KATHLEEN ELEMENTARY SCHOOL

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	1,207,556	27.33%	159,860,131	19.94%	4,197,832,785	18.47%
State/Local (excludes Lottery)	3,208,149	72.61%	639,903,643	79.80%	18,506,032,290	81.41%
Lottery	2,387	0.05%	255,618	0.03%	7,369,095	0.03%
Private	0	0.00%	1,845,133	0.23%	19,884,698	0.09%
Total	4,418,092	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)	4,317	4,532	4,499	2,326,466
Substitute Teachers (Salaries/Benefits) (2)				
Other Instructional Personnel****	1,109	938	954	597,566
Contracted Instructional Services	182	184	178	97,903
School Administration	499	489	528	268,993
Materials/Supplies/Operating Capital Outlay	450	333	220	242,707
Food Service	586	512	398	315,575
Operation and Maintenance of Plant	776	849	912	418,392
Other School-Level Support Services	279	300	174	150,490
TOTAL SCHOOL COSTS**	8,198	8,137	7,863	4,418,092

** 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" : \$ 23,479

K-12 ADDITIONAL DETAIL INFORMATION Teachers/Teachers Aides (Salaries/Benefit)	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE***	
Basic Programs	3,856	3,904	3,885	1,675,380
ESOL PROGRAM	3,294	3,730	4,409	146,597
Exceptional Programs	8,425	7,840	6,928	504,489
CAREER EDUCATION PROGRAMS	0	4,011	3,416	0
Adult Programs (5) (* NOT FEFP FUNDED)	*	*	*	*
Materials,Supplies,Operating Capital Outlay: (4)				
Textbooks	22			12,050
Computer Hardware & Software	295			159,223
Other Instructional Materials	3			1,800
Other Materials and Supplies	113			60,813
Library Media Materials	16			8,821

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

(5) Not FEFP Funded.