

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

SCHOOL: 1362 HORIZONS ELEMENTARY SCHOOL

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	1,790,951	29.26%	159,860,131	19.94%	4,197,832,785	18.47%
State/Local (excludes Lottery)	4,329,722	70.74%	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	6,120,673	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)	4,270	4,532	4,499	3,386,555
Substitute Teachers (Salaries/Benefits) (2)				
Other Instructional Personnel****	1,058	938	954	838,884
Contracted Instructional Services	189	184	178	150,266
School Administration	327	489	528	259,464
Materials/Supplies/Operating Capital Outlay	472	333	220	374,533
Food Service	502	512	398	398,282
Operation and Maintenance of Plant	631	849	912	500,666
Other School-Level Support Services	267	300	174	212,023
TOTAL SCHOOL COSTS**	7,716	8,137	7,863	6,120,673

** 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" : \$ 53,767

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE***	
Teachers/Teachers Aides (Salaries/Benefit)				
Basic Programs	3,744	3,904	3,885	1,997,473
ESOL PROGRAM	3,498	3,730	4,409	627,851
Exceptional Programs	9,513	7,840	6,928	761,231
CAREER EDUCATION PROGRAMS	0	4,011	3,416	
Adult Programs (5) (* NOT FEFP FUNDED)	*	*	*	*
Materials,Supplies,Operating Capital Outlay: (4)				
Textbooks	7			5,827
Computer Hardware & Software	265			210,276
Other Instructional Materials	51			40,188
Other Materials and Supplies	143			113,253
Library Media Materials	6			4,989

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

(5) Not FEFP Funded.