

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

SCHOOL: 1501 CRYSTAL LAKE MIDDLE SCHOOL

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	1,692,764	27.91%	159,860,131	19.94%	4,197,832,785	18.47%
State/Local (excludes Lottery)	4,370,639	72.06%	639,903,643	79.80%	18,506,032,290	81.41%
Lottery	1,960	0.03%	255,618	0.03%	7,369,095	0.03%
Private	0	0.00%	1,845,133	0.23%	19,884,698	0.09%
Total	6,065,363	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)	4,740	4,532	4,499	3,059,229
Substitute Teachers (Salaries/Benefits) (2)				
Other Instructional Personnel****	1,306	938	954	843,242
Contracted Instructional Services	221	184	178	142,842
School Administration	644	489	528	415,715
Materials/Supplies/Operating Capital Outlay	498	333	220	321,459
Food Service	676	512	398	436,439
Operation and Maintenance of Plant	976	849	912	629,844
Other School-Level Support Services	336	300	174	216,593
TOTAL SCHOOL COSTS**	9,397	8,137	7,863	6,065,363

** 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" : \$ 33,708

K-12 ADDITIONAL DETAIL INFORMATION Teachers/Teachers Aides (Salaries/Benefit)	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE***	
Basic Programs	4,087	3,904	3,885	1,946,525
ESOL PROGRAM	4,166	3,730	4,409	156,735
Exceptional Programs	7,270	7,840	6,928	955,969
CAREER EDUCATION PROGRAMS	0	4,011	3,416	0
Adult Programs (5) (* NOT FEFP FUNDED)	*	*	*	*
Materials,Supplies,Operating Capital Outlay: (4)				
Textbooks	31			20,086
Computer Hardware & Software	306			197,118
Other Instructional Materials	2			1,581
Other Materials and Supplies	152			97,798
Library Media Materials	8			4,876

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

(5) Not FEFP Funded.