

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

SCHOOL: 1662 LAKE ALFRED-ADDAIR MIDDLE (Formerly Lake Alfred Career Dev. Ctr)

| REVENUES                       | SCHOOL* (1)      | %              | DISTRICT           | %              | STATE                 | %              |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 1,428,150        | 26.11%         | 159,860,131        | 19.94%         | 4,197,832,785         | 18.47%         |
| State/Local (excludes Lottery) | 4,039,048        | 73.85%         | 639,903,643        | 79.80%         | 18,506,032,290        | 81.41%         |
| Lottery                        | 2,128            | 0.04%          | 255,618            | 0.03%          | 7,369,095             | 0.03%          |
| Private                        | 0                | 0.00%          | 1,845,133          | 0.23%          | 19,884,698            | 0.09%          |
| <b>Total</b>                   | <b>5,469,326</b> | <b>100.00%</b> | <b>801,864,525</b> | <b>100.00%</b> | <b>22,731,118,868</b> | <b>100.00%</b> |

\*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)  | 3,971                            | 4,532        | 4,499        | 2,720,835        |
| Substitute Teachers (Salaries/Benefits) (2) |                                  |              |              |                  |
| Other Instructional Personnel****           | 1,026                            | 938          | 954          | 703,030          |
| Contracted Instructional Services           | 164                              | 184          | 178          | 112,659          |
| School Administration                       | 593                              | 489          | 528          | 406,030          |
| Materials/Supplies/Operating Capital Outlay | 388                              | 333          | 220          | 266,034          |
| Food Service                                | 611                              | 512          | 398          | 418,489          |
| Operation and Maintenance of Plant          | 952                              | 849          | 912          | 652,372          |
| Other School-Level Support Services         | 277                              | 300          | 174          | 189,877          |
| <b>TOTAL SCHOOL COSTS**</b>                 | <b>7,982</b>                     | <b>8,137</b> | <b>7,863</b> | <b>5,469,326</b> |

\*\* 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" : \$ 26,426

| K-12 ADDITIONAL DETAIL INFORMATION<br>Teachers/Teachers Aides (Salaries/Benefit) | Per Full-Time Equivalent Student |             |          | TOTAL COSTS |
|--|----------------------------------|-------------|----------|-------------|
|  | SCHOOL                           | DISTRICT*** | STATE*** |             |
| Basic Programs   | 3,877                            | 3,904       | 3,885    | 1,869,067   |
| ESOL PROGRAM   | 3,047                            | 3,730       | 4,409    | 188,616     |
| Exceptional Programs   | 4,695                            | 7,840       | 6,928    | 663,152     |
| CAREER EDUCATION PROGRAMS  | 0                                | 4,011       | 3,416    | 0           |
| Adult Programs (5) ( * NOT FEFP FUNDED)  | *                                | *           | *        | *           |
| Materials,Supplies,Operating Capital Outlay: (4)                                 |                                  |             |          |             |
| Textbooks  | 22                               |             |          | 14,853      |
| Computer Hardware & Software   | 236                              |             |          | 161,473     |
| Other Instructional Materials  | 0                                |             |          | 0           |
| Other Materials and Supplies   | 131                              |             |          | 89,708      |
| Library Media Materials  | 0                                |             |          | 0           |

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

(5) Not FEFP Funded.