

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

SCHOOL DISTRICT OF OKALOOSA COUNTY

2009-2010 SCHOOL FINANCIAL REPORT

LAUREL HILL SCHOOL (#0201)

| REVENUES | School* | % | Okaloosa County School District | % | K-12 Education State of Florida | % |
|--------------------------------|---------------------|----------------|------------------------------------|----------------|------------------------------------|----------------|
| Federal | \$ 648,505 | 15.72% | \$ 39,411,834 | 16.80% | \$ 4,197,832,785 | 18.47% |
| State/Local (excludes Lottery) | 3,443,213 | 83.49% | 195,090,793 | 83.15% | 18,506,032,290 | 81.41% |
| Lottery | 32,523 | 0.79% | 78,474 | 0.03% | 7,369,095 | 0.03% |
| Private | - | 0.00% | 30,944 | 0.01% | 19,884,698 | 0.10% |
| Total | \$ 4,124,241 | 100.00% | \$ 234,612,045 | 100.00% | \$ 22,731,118,868 | 100.00% |

*School revenues based on costs.

| K-12 OPERATING COSTS** | Per Full-Time Equivalent Student | | | TOTAL COSTS |
|-----------------------------------------------|----------------------------------|---------------------|------------------|---------------------|
| | SCHOOL AVERAGE | DISTRICT AVERAGE*** | STATE AVERAGE*** | |
| Teachers/Teacher Aides (Salaries & Benefits) | \$ 5,531 | \$ 4,650 | \$ 4,499 | \$ 2,381,799 |
| Temporary Personnel (Salaries & Benefits)**** | | | | |
| Other Instructional Personnel***** | 696 | 504 | 954 | 299,912 |
| Contracted Instructional Services | 505 | 337 | 178 | 217,312 |
| School Administration | 912 | 537 | 528 | 392,857 |
| Materials/Supplies/Operating Capital Outlay | 394 | 216 | 220 | 116,682 |
| Food Service | 437 | 288 | 398 | 188,199 |
| Operation and Maintenance of Plant | 1,011 | 817 | 912 | 435,501 |
| Other School-Level Support Services | 226 | 200 | 174 | 91,979 |
| TOTAL SCHOOL COSTS** | \$ 9,712 | \$ 7,549 | \$ 7,863 | \$ 4,124,241 |

**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.

****The costs of temporary personnel such as substitute

teachers and tutors included in "Other School-Level

Support Services" are

| | | | |
|-------|-------|-----------------|-----------|
| \$ 56 | \$ 63 | (Not Available) | \$ 24,069 |
|-------|-------|-----------------|-----------|

*****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.

District costs such as transportation and administration for the School District of Okaloosa County totaled \$10,080,607.73 or \$370 per UFTE.

| K-12 ADDITIONAL DETAIL INFORMATION | Per Full-Time Equivalent Student | | | |
|--------------------------------------------------------------|----------------------------------|------------------|------------------------------------|-----------------|
| | SCHOOL AVERAGE | DISTRICT AVERAGE | STATE AVERAGE | TOTAL COSTS |
| <u>Teachers/Teachers Aides (Salaries/Benefits):</u> | | | | |
| Basic Programs | \$ 5,184 | \$ 4,206 | \$ 3,885 | \$ 1,872,409 |
| ESOL | \$ 4,100 | \$ 3,985 | \$ 4,409 | \$ 4,100 |
| Exceptional Programs | \$ 6,889 | \$ 6,737 | \$ 6,928 | \$ 369,256 |
| Vocational Programs | \$ 9,154 | \$ 3,316 | \$ 3,416 | \$ 136,034 |
| Adult Programs | Not FEFP Funded | Not FEFP Funded | Not FEFP Funded | Not FEFP Funded |
| <u>Materials, Supplies, Operating Capital Outlay:</u> | | | | |
| Textbooks | \$ 39 | \$ 58 | Not Available from State Data Base | \$ 16,586 |
| Computer Hardware & Software | \$ 124 | \$ 36 | Not Available from State Data Base | \$ 53,325 |
| Other Instructional Materials | \$ 109 | \$ 84 | Not Available from State Data Base | \$ 46,771 |
| Other Materials and Supplies | \$ - | \$ 47 | Not Available from State Data Base | \$ - |
| Library Media Materials | \$ 3 | \$ 4 | Not Available from State Data Base | \$ 1,245 |

Note: This information became available on April 6, 2011, from the Florida Department of Education.