

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT  
Section 1010.215, F.S.**

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**2011-2012 SCHOOL FINANCIAL REPORT**

**LAUREL HILL SCHOOL (#0201)**

| REVENUES                       | School*             |                | Okaloosa County School District |                | K-12 Education State of Florida |                |
|--------------------------------|---------------------|----------------|---------------------------------|----------------|---------------------------------|----------------|
|                                | \$                  | %              | \$                              | %              | \$                              | %              |
| Federal                        | 440,193             | 11.24%         | 26,234,455                      | 11.95%         | 3,028,020,856                   | 14.38%         |
| State/Local (excludes Lottery) | 3,473,445           | 88.73%         | 193,137,172                     | 87.98%         | 17,984,649,948                  | 85.43%         |
| Lottery                        | 1,181               | 0.03%          | 94,100                          | 0.04%          | 8,655,713                       | 0.04%          |
| Private                        | -                   | 0.00%          | 63,996                          | 0.03%          | 31,194,545                      | 0.15%          |
| <b>Total</b>                   | <b>\$ 3,914,819</b> | <b>100.00%</b> | <b>\$ 219,529,723</b>           | <b>100.00%</b> | <b>\$ 21,052,521,062</b>        | <b>100.00%</b> |

\*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)  | \$ 5,242                         | \$ 4,342            | \$ 4,315         | \$ 2,207,992        |
| Temporary Personnel (Salaries & Benefits)**** |                                  |                     |                  |                     |
| Other Instructional Personnel*****            | 641                              | 448                 | 872              | 270,093             |
| Contracted Instructional Services             | 426                              | 313                 | 178              | 179,501             |
| School Administration                         | 844                              | 478                 | 506              | 355,589             |
| Materials/Supplies/Operating Capital Outlay   | 342                              | 206                 | 218              | 144,124             |
| Food Service                                  | 505                              | 339                 | 426              | 212,916             |
| Operation and Maintenance of Plant            | 1,108                            | 758                 | 875              | 466,750             |
| Other School-Level Support Services           | 185                              | 178                 | 163              | 77,854              |
| <b>TOTAL SCHOOL COSTS**</b>                   | <b>\$ 9,293</b>                  | <b>\$ 7,062</b>     | <b>\$ 7,553</b>  | <b>\$ 3,914,819</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.

\*\*\*\*The costs of temporary personnel such as substitute teachers and tutors included in "Other School-Level Support Services" are . . . . .

|  |       |       |                 |           |
|--|-------|-------|-----------------|-----------|
|  | \$ 54 | \$ 62 | (Not Available) | \$ 22,573 |
|--|-------|-------|-----------------|-----------|

\*\*\*\*\*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 \$8,264,733.43 or \$298 per UFTE.

| K-12 ADDITIONAL DETAIL INFORMATION                    | Per Full-Time Equivalent Student |                  |   | TOTAL COSTS     |
|---|----------------------------------|------------------|---|-----------------|
|   | SCHOOL AVERAGE                   | DISTRICT AVERAGE | STATE AVERAGE                             |                 |
| <b>Teachers/Teachers Aides (Salaries/Benefits):</b>   |                                  |                  |   |                 |
| Basic Programs  | \$ 4,728                         | \$ 3,967         | \$ 3,733                                  | \$ 1,625,532    |
| ESOL  | \$ -                             | \$ 3,796         | \$ 4,446                                  | \$ -            |
| Exceptional Programs                                  | \$ 6,920                         | \$ 6,262         | \$ 6,614                                  | \$ 380,744      |
| Vocational Programs                                   | \$ 9,009                         | \$ 2,885         | \$ 3,238                                  | \$ 201,716      |
| Adult Programs  | Not FEFP Funded                  | Not FEFP Funded  | Not FEFP Funded                           | Not FEFP Funded |
| <b>Materials, Supplies, Operating Capital Outlay:</b> |                                  |                  |   |                 |
| Textbooks   | \$ 84                            | \$ 78            | Not Available from State Data Base        | \$ 35,266       |
| Computer Hardware & Software                          | \$ 103                           | \$ 25            | Not Available from State Data Base        | \$ 43,538       |
| Other Instructional Materials                         | \$ 129                           | \$ 74            | Not Available from State Data Base        | \$ 54,495       |
| Other Materials and Supplies                          | \$ 26                            | \$ 32            | Not Available from State Data Base        | \$ 10,825       |
| <b>Library Media Materials</b>                        | <b>\$ 1</b>                      | <b>\$ 4</b>      | <b>Not Available from State Data Base</b> | <b>\$ 422</b>   |

**Note: This information became available on March 29, 2013, from the Florida Department of Education.**