

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

SCHOOL DISTRICT OF OKALOOSA COUNTY

2016-2017 SCHOOL FINANCIAL REPORT

SHALIMAR ELEMENTARY (#0431)

| REVENUES | School* | % | Okaloosa County School District | % | K-12 Education State of Florida | % |
|--------------------------------|---------------------|----------------|------------------------------------|----------------|------------------------------------|----------------|
| Federal | \$ 787,257 | 13.46% | \$ 29,632,070 | 11.18% | \$ 3,286,119,869 | 13.21% |
| State/Local (excludes Lottery) | 4,989,866 | 85.29% | 234,647,909 | 88.57% | 21,522,040,210 | 86.50% |
| Lottery | 73,314 | 1.25% | 518,700 | 0.20% | 47,000,042 | 0.19% |
| Private | - | 0.00% | 139,938 | 0.05% | 24,507,821 | 0.10% |
| Total | \$ 5,850,437 | 100.00% | \$ 264,938,617 | 100.00% | \$ 24,879,667,942 | 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) | 5,772 | \$ 5,035 | \$ 4,703 | \$ 3,851,847 |
| Temporary Personnel (Salaries & Benefits)**** | | | | |
| Other Instructional Personnel***** | 589 | 578 | 969 | 392,839 |
| Contracted Instructional Services | 267 | 411 | 206 | 178,506 |
| School Administration | 663 | 675 | 573 | 442,409 |
| Materials/Supplies/Operating Capital Outlay | 139 | 217 | 212 | 92,870 |
| Food Service | 430 | 336 | 508 | 286,741 |
| Operation and Maintenance of Plant | 704 | 733 | 892 | 469,938 |
| Other School-Level Support Services | 203 | 202 | 200 | 135,287 |
| TOTAL SCHOOL COSTS** | \$ 8,767 | \$ 8,187 | \$ 8,263 | \$ 5,850,437 |

**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

*****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 \$9,376,928.23 or \$326 per UFTE.

| K-12 ADDITIONAL DETAIL INFORMATION | Per Full-Time Equivalent Student | | | TOTAL COSTS |
|--|----------------------------------|------------------|------------------------------------|-----------------|
| | SCHOOL AVERAGE | DISTRICT AVERAGE | STATE AVERAGE | |
| <u>Teachers/Teachers Aides (Salaries/Benefits):</u> | | | | |
| Basic Programs | \$ 5,297 | \$ 4,548 | \$ 3,959 | \$ 2,742,584 |
| ESOL | \$ 5,224 | \$ 4,801 | \$ 4,741 | \$ 248,756 |
| Exceptional Programs | \$ 8,437 | \$ 7,348 | \$ 7,355 | \$ 860,507 |
| Vocational Programs | \$ - | \$ 3,625 | \$ 4,164 | \$ - |
| Adult Programs | Not FEFP Funded | Not FEFP Funded | Not FEFP Funded | Not FEFP Funded |
| <u>Materials, Supplies, Operating Capital Outlay:</u> | | | | |
| Textbooks | \$ 10 | \$ 31 | Not Available from State Data Base | \$ 6,589 |
| Computer Hardware & Software | \$ 49 | \$ 53 | Not Available from State Data Base | \$ 32,462 |
| Other Instructional Materials | \$ 53 | \$ 102 | Not Available from State Data Base | \$ 35,147 |
| Other Materials and Supplies | \$ 28 | \$ 32 | Not Available from State Data Base | \$ 18,672 |
| Library Media Materials | \$ 9 | \$ 4 | Not Available from State Data Base | \$ 5,687 |

Note: This information became available on April 6, 2018, from the Florida Department of Education.