

EDUCATIONAL FUNDING ACCOUNTABILITY ACT, 1010.215, F.S.
2016-17 SCHOOL FINANCIAL REPORT

DISTRICT: 25 HARDEE

SCHOOL: 21 HARDEE SENIOR HIGH SCHOOL

| <u>REVENUES</u> | <u>SCHOOL</u> | <u>%</u> | <u>DISTRICT</u> | <u>%</u> | <u>STATE</u> | <u>%</u> |
|--------------------------------|-------------------------|-----------------------|--------------------------|-----------------------|------------------------------|-----------------------|
| FEDERAL | 1,227,023 | 13.27% | 7,789,269 | 16.14% | 3,286,119,868 | 13.21% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 7,897,448 | 85.41% | 40,220,079 | 83.36% | 21,522,040,210 | 86.50% |
| LOTTERY | 22,151 | 0.24% | 84,026 | 0.17% | 47,000,042 | 0.19% |
| PRIVATE | <u>99,859</u> | <u>1.08%</u> | <u>155,961</u> | <u>0.32%</u> | <u>24,507,821</u> | <u>0.10%</u> |
| TOTAL | <u>9,246,481</u> | <u>100.00%</u> | <u>48,249,335</u> | <u>100.00%</u> | <u>24,879,667,941</u> | <u>100.00%</u> |

SCHOOL REVENUES are based on costs.

| <u>OPERATING COSTS K-12</u> | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL <u>COSTS</u> |
|---|----------------------------------|---------------------|---------------------|-------------------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | 3,713 | 4,365 | 4,703 | 5,145,050 |
| SUBSTITUTE TEACHERS (SALARIES/BENEFITS) | | | | |
| OTHER INSTRUCTIONAL PERSONNEL | 949 | 1,060 | 969 | 1,314,431 |
| CONTRACTED INSTRUCTIONAL SERVICES | 135 | 83 | 206 | 187,035 |
| SCHOOL ADMINISTRATION | 323 | 426 | 573 | 447,746 |
| MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY | 192 | 269 | 212 | 266,488 |
| FOOD SERVICE | 420 | 542 | 508 | 582,057 |
| OPERATION AND MAINTENANCE OF PLANT | 828 | 910 | 892 | 1,146,697 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | <u>113</u> | <u>124</u> | <u>200</u> | <u>156,977</u> |
| TOTAL SCHOOL COSTS | <u>6,673</u> | <u>7,779</u> | <u>8,263</u> | <u>9,246,481</u> |

DISTRICT and STATE amounts per full-time equivalent student reflect costs for all levels of students, not just high schools.

OTHER INSTRUCTIONAL PERSONNEL costs include some non-personnel costs such as teacher training materials.

DISTRICT OPERATING COSTS represent only school-level costs. No district-level costs have been included.

DISTRICT costs such as administration and transportation for Hardee County School District totaled \$3,239,445 or \$618 per FTE.

OTHER SCHOOL-LEVEL SUPPORT SERVICES costs include \$76,592 in substitute teachers (salaries/ benefits).

| <u>ADDITIONAL DETAIL INFORMATION K-12</u> | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL <u>COSTS</u> |
|--|----------------------------------|-----------------|--------------|-----------------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | | | | |
| BASIC PROGRAMS | 3,462 | 3,914 | 3,959 | 3,590,964 |
| ESOL PROGRAMS | 3,794 | 3,811 | 4,741 | 63,467 |
| EXCEPTIONAL PROGRAMS | 4,885 | 6,966 | 7,355 | 954,043 |
| CAREER EDUCATION PROGRAMS | 3,934 | 3,973 | 4,164 | 536,576 |
| ADULT PROGRAMS | * | * | * | * |
| <u>MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY</u> | | | | |
| TEXTBOOKS | 37 | 13 | | 51,502 |
| COMPUTER HARDWARE AND SOFTWARE | 18 | 74 | | 25,013 |
| OTHER INSTRUCTIONAL MATERIALS | 84 | 119 | | 116,512 |
| OTHER MATERIALS AND SUPPLIES | 53 | 64 | | 73,461 |
| LIBRARY MEDIA MATERIALS | 14 | 13 | | 20,039 |

*= Not FEFP funded

EDUCATIONAL FUNDING ACCOUNTABILITY ACT, 1010.215, F.S.
2016-17 SCHOOL FINANCIAL REPORT

DISTRICT: 25 HARDEE

SCHOOL: 31 HARDEE JUNIOR HIGH SCHOOL

| <u>REVENUES</u> | <u>SCHOOL</u> | <u>%</u> | <u>DISTRICT</u> | <u>%</u> | <u>STATE</u> | <u>%</u> |
|--------------------------------|------------------|----------------|-------------------|----------------|-----------------------|----------------|
| FEDERAL | 1,818,283 | 20.77% | 7,789,269 | 16.14% | 3,286,119,869 | 13.21% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 6,898,938 | 78.79% | 40,220,079 | 83.36% | 21,522,040,210 | 86.50% |
| LOTTERY | 19,330 | 0.22% | 84,026 | 0.17% | 47,000,042 | 0.19% |
| PRIVATE | <u>19,630</u> | <u>0.22%</u> | <u>155,961</u> | <u>0.32%</u> | <u>24,507,821</u> | <u>0.10%</u> |
| TOTAL | <u>8,756,182</u> | <u>100.00%</u> | <u>48,249,335</u> | <u>100.00%</u> | <u>24,879,667,942</u> | <u>100.00%</u> |

SCHOOL REVENUES are based on costs.

| <u>OPERATING COSTS K-12</u> | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL <u>COSTS</u> |
|---|----------------------------------|-----------------|--------------|-----------------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | 4,075 | 4,365 | 4,703 | 4,912,005 |
| SUBSTITUTE TEACHERS (SALARIES/BENEFITS) | | | | |
| OTHER INSTRUCTIONAL PERSONNEL | 858 | 1,060 | 969 | 1,034,236 |
| CONTRACTED INSTRUCTIONAL SERVICES | 62 | 83 | 206 | 74,749 |
| SCHOOL ADMINISTRATION | 321 | 426 | 573 | 387,330 |
| MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY | 372 | 269 | 212 | 448,486 |
| FOOD SERVICE | 524 | 542 | 508 | 631,634 |
| OPERATION AND MAINTENANCE OF PLANT | 947 | 910 | 892 | 1,140,968 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | <u>105</u> | <u>124</u> | <u>200</u> | <u>126,774</u> |
| TOTAL SCHOOL COSTS | <u>7,264</u> | <u>7,779</u> | <u>8,263</u> | <u>8,756,182</u> |

DISTRICT and STATE amounts per full-time equivalent student reflect costs for all levels of students, not just junior high schools.

OTHER INSTRUCTIONAL PERSONNEL costs include some non-personnel costs such as teacher training materials.

DISTRICT OPERATING COSTS represent only school-level costs. No district-level costs have been included.

DISTRICT costs such as administration and transportation for Hardee County School District totaled \$3,239,445 or \$618 per FTE.

OTHER SCHOOL-LEVEL SUPPORT SERVICES costs include \$70,869 in substitute teachers (salaries/ benefits).

| <u>ADDITIONAL DETAIL INFORMATION K-12</u> | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL <u>COSTS</u> |
|--|----------------------------------|-----------------|--------------|-----------------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | | | | |
| BASIC PROGRAMS | 3,684 | 3,914 | 3,959 | 3,608,344 |
| ESOL PROGRAMS | 3,566 | 3,811 | 4,741 | 19,614 |
| EXCEPTIONAL PROGRAMS | 5,825 | 6,066 | 7,355 | 1,284,047 |
| CAREER EDUCATION PROGRAMS | | 3,973 | 4,164 | |
| ADULT PROGRAMS | * | * | * | * |
| <u>MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY</u> | | | | |
| TEXTBOOKS | 9 | 13 | | 10,680 |
| COMPUTER HARDWARE AND SOFTWARE | 152 | 74 | | 182,093 |
| OTHER INSTRUCTIONAL MATERIALS | 153 | 119 | | 183,381 |
| OTHER MATERIALS AND SUPPLIES | 60 | 64 | | 72,331 |
| LIBRARY MEDIA MATERIALS | 8 | 13 | | 9,601 |

*= Not FEFP funded

EDUCATIONAL FUNDING ACCOUNTABILITY ACT, 1010.215, F.S.
2016-17 SCHOOL FINANCIAL REPORT

DISTRICT: 25 HARDEE

SCHOOL: 11 HILLTOP ELEMENTARY SCHOOL

| REVENUES | <u>SCHOOL</u> | <u>%</u> | <u>DISTRICT</u> | <u>%</u> | <u>STATE</u> | <u>%</u> |
|--------------------------------|-------------------------|-----------------------|--------------------------|-----------------------|------------------------------|-----------------------|
| FEDERAL | 750,457 | 21.35% | 7,789,269 | 16.14% | 3,286,119,869 | 13.21% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 2,755,753 | 78.38% | 40,220,079 | 83.36% | 21,522,040,210 | 86.50% |
| LOTTERY | 6,174 | 0.18% | 84,026 | 0.17% | 47,000,042 | 0.19% |
| PRIVATE | <u>3,369</u> | <u>0.10%</u> | <u>155,961</u> | <u>0.32%</u> | <u>24,507,821</u> | <u>0.10%</u> |
| TOTAL | <u>3,515,753</u> | <u>100.00%</u> | <u>48,249,335</u> | <u>100.00%</u> | <u>24,879,667,942</u> | <u>100.00%</u> |

SCHOOL REVENUES are based on costs.

| | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|---|----------------------------------|---------------------|---------------------|-------------------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| OPERATING COSTS K-12 | | | | |
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS) | 5,272 | 4,365 | 4,703 | 2,030,338 |
| SUBSTITUTE TEACHERS (SALARIES/BENEFITS) | | | | |
| OTHER INSTRUCTIONAL PERSONNEL | 1,096 | 1,060 | 969 | 422,146 |
| CONTRACTED INSTRUCTIONAL SERVICES | 40 | 83 | 206 | 15,300 |
| SCHOOL ADMINISTRATION | 547 | 426 | 573 | 210,817 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 244 | 269 | 212 | 94,132 |
| FOOD SERVICE | 528 | 542 | 508 | 203,316 |
| OPERATION AND MAINTENANCE OF PLANT | 1,238 | 910 | 892 | 476,940 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | <u>163</u> | <u>124</u> | <u>200</u> | <u>62,764</u> |
| TOTAL SCHOOL COSTS | <u>9,128</u> | <u>7,779</u> | <u>8,263</u> | <u>3,515,753</u> |

DISTRICT and STATE amounts per full-time equivalent student reflect costs for all levels of students, not just elementary schools.

OTHER INSTRUCTIONAL PERSONNEL costs include some non-personnel costs such as teacher training materials.

DISTRICT OPERATING COSTS represent only school-level costs. No district-level costs have been included.

DISTRICT costs such as administration and transportation for Hardee County School District totaled \$3,239,445 or \$618 per FTE.

OTHER SCHOOL-LEVEL SUPPORT SERVICES costs include \$41,757 in substitute teachers (salaries/ benefits).

| ADDITIONAL DETAIL INFORMATION K-12 | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|--|----------------------------------|-----------------|--------------|-------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS) | | | | |
| BASIC PROGRAM | 5,015 | 3,914 | 3,959 | 1,132,294 |
| ESOL PROGRAMS | 4,033 | 3,811 | 4,741 | 394,376 |
| EXCEPTIONAL PROGRAMS | 8,176 | 6,966 | 7,355 | 503,668 |
| CAREER EDUCATION PROGRAMS | | 3,973 | 4,164 | |
| ADULT PROGRAMS | * | * | * | * |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | | | | |
| TEXTBOOKS | 0 | 13 | | 80 |
| COMPUTER HARDWARE AND SOFTWARE | 59 | 74 | | 22,816 |
| OTHER INSTRUCTIONAL MATERIALS | 109 | 119 | | 42,074 |
| OTHER MATERIALS AND SUPPLIES | 76 | 64 | | 29,162 |
| LIBRARY MEDIA MATERIALS | 12 | 13 | | 4,947 |

*= Not FEFP funded

EDUCATIONAL FUNDING ACCOUNTABILITY ACT, 1010.215, F.S.
2016-17 SCHOOL FINANCIAL REPORT

DISTRICT: 25 HARDEE

SCHOOL: 41 BOWLING GREEN ELEMENTARY SCHOOL

| <u>REVENUES</u> | <u>SCHOOL</u> | <u>%</u> | <u>DISTRICT</u> | <u>%</u> | <u>STATE</u> | <u>%</u> |
|--------------------------------|-------------------------|-----------------------|--------------------------|-----------------------|------------------------------|-----------------------|
| FEDERAL | 780,828 | 20.83% | 7,789,269 | 16.14% | 3,286,119,869 | 13.21% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 2,956,923 | 78.89% | 40,220,079 | 83.36% | 21,522,040,210 | 86.50% |
| LOTTERY | 6,769 | 0.18% | 84,026 | 0.17% | 47,000,042 | 0.19% |
| PRIVATE | <u>3,443</u> | <u>0.09%</u> | <u>155,961</u> | <u>0.32%</u> | <u>24,507,821</u> | <u>0.10%</u> |
| TOTAL | <u>3,747,963</u> | <u>100.00%</u> | <u>48,249,335</u> | <u>100.00%</u> | <u>24,879,667,942</u> | <u>100.00%</u> |

SCHOOL REVENUES are based on costs.

| <u>OPERATING COSTS K-12</u> | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|---|----------------------------------|---------------------|---------------------|-------------------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | 4,826 | 4,365 | 4,703 | 2,038,157 |
| SUBSTITUTE TEACHERS (SALARIES/BENEFITS) | | | | |
| OTHER INSTRUCTIONAL PERSONNEL | 1,408 | 1,060 | 969 | 594,560 |
| CONTRACTED INSTRUCTIONAL SERVICES | 34 | 83 | 206 | 14,509 |
| SCHOOL ADMINISTRATION | 624 | 426 | 573 | 263,710 |
| MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY | 186 | 269 | 212 | 78,545 |
| FOOD SERVICE | 752 | 542 | 508 | 317,715 |
| OPERATION AND MAINTENANCE OF PLANT | 915 | 910 | 892 | 386,409 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | <u>129</u> | <u>124</u> | <u>200</u> | <u>54,358</u> |
| TOTAL SCHOOL COSTS | <u>8,874</u> | <u>7,779</u> | <u>8,263</u> | <u>3,747,963</u> |

DISTRICT and STATE amounts per full-time equivalent student reflect costs for all levels of students, not just elementary schools.

OTHER INSTRUCTIONAL PERSONNEL costs include some non-personnel costs such as teacher training materials.

DISTRICT OPERATING COSTS represent only school-level costs. No district-level costs have been included.

DISTRICT costs such as administration and transportation for Hardee County School District totaled \$3,239,445 or \$618 per FTE.

OTHER SCHOOL-LEVEL SUPPORT SERVICES costs include \$31,657 in substitute teachers (salaries/ benefits).

| <u>ADDITIONAL DETAIL INFORMATION K-12</u> | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|--|----------------------------------|-----------------|--------------|-------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | | | | |
| BASIC PROGRAMS | 4,426 | 3,914 | 3,959 | 1,578,097 |
| ESOL PROGRAMS | 3,627 | 3,811 | 4,741 | 89,199 |
| EXCEPTIONAL PROGRAMS | 8,999 | 6,966 | 7,355 | 370,861 |
| CAREER EDUCATION PROGRAMS | | 3,973 | 4,164 | |
| ADULT PROGRAMS | * | * | * | * |
| <u>MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY</u> | | | | |
| TEXTBOOKS | 3 | 13 | | 1,138 |
| COMPUTER HARDWARE AND SOFTWARE | 36 | 74 | | 15,239 |
| OTHER INSTRUCTIONAL MATERIALS | 86 | 119 | | 36,048 |
| OTHER MATERIALS AND SUPPLIES | 62 | 64 | | 26,120 |
| LIBRARY MEDIA MATERIALS | 14 | 13 | | 5,920 |

*= Not FEFP funded

EDUCATIONAL FUNDING ACCOUNTABILITY ACT, 1010.215, F.S.
2016-17 SCHOOL FINANCIAL REPORT

DISTRICT: 25 HARDEE

SCHOOL: 61 ZOLFO SPRINGS ELEMENTARY SCHOOL

| REVENUES | <u>SCHOOL</u> | <u>%</u> | <u>DISTRICT</u> | <u>%</u> | <u>STATE</u> | <u>%</u> |
|--------------------------------|-------------------------|-----------------------|--------------------------|-----------------------|------------------------------|-----------------------|
| FEDERAL | 1,132,142 | 22.35% | 7,789,269 | 16.14% | 3,286,119,869 | 13.21% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 3,916,732 | 77.33% | 40,220,079 | 83.36% | 21,522,040,210 | 86.50% |
| LOTTERY | 9,275 | 0.18% | 84,026 | 0.17% | 47,000,042 | 0.19% |
| PRIVATE | <u>6,912</u> | <u>0.14%</u> | <u>155,961</u> | <u>0.32%</u> | <u>24,507,821</u> | <u>0.10%</u> |
| TOTAL | <u>5,065,061</u> | <u>100.00%</u> | <u>48,249,335</u> | <u>100.00%</u> | <u>24,879,667,942</u> | <u>100.00%</u> |

SCHOOL REVENUES are based on costs.

| OPERATING COSTS K-12 | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|---|----------------------------------|---------------------|---------------------|-------------------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | 5,094 | 4,365 | 4,703 | 2,947,721 |
| SUBSTITUTE TEACHERS (SALARIES/BENEFITS) | | | | |
| OTHER INSTRUCTIONAL PERSONNEL | 1,099 | 1,060 | 969 | 635,934 |
| CONTRACTED INSTRUCTIONAL SERVICES | 63 | 83 | 206 | 36,742 |
| SCHOOL ADMINISTRATION | 530 | 426 | 573 | 306,549 |
| MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY | 305 | 269 | 212 | 176,653 |
| FOOD SERVICE | 687 | 542 | 508 | 397,474 |
| OPERATION AND MAINTENANCE OF PLANT | 846 | 910 | 892 | 489,303 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | <u>129</u> | <u>124</u> | <u>200</u> | <u>74,685</u> |
| TOTAL SCHOOL COSTS | <u>8,753</u> | <u>7,779</u> | <u>8,263</u> | <u>5,065,061</u> |

DISTRICT and STATE amounts per full-time equivalent student reflect costs for all levels of students, not just elementary schools.

OTHER INSTRUCTIONAL PERSONNEL costs include some non-personnel costs such as teacher training materials.

DISTRICT OPERATING COSTS represent only school-level costs. No district-level costs have been included.

DISTRICT costs such as administration and transportation for Hardee County School District totaled \$3,239,445 or \$618 per FTE.

OTHER SCHOOL-LEVEL SUPPORT SERVICES costs include \$44,478 in substitute teachers (salaries/ benefits).

| ADDITIONAL DETAIL INFORMATION K-12 | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|--|----------------------------------|-----------------|--------------|-------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | | | | |
| BASIC PROGRAMS | 4,402 | 3,914 | 3,959 | 1,999,888 |
| ESOL PROGRAMS | 4,170 | 3,811 | 4,741 | 186,532 |
| EXCEPTIONAL PROGRAMS | 9,564 | 6,966 | 7,355 | 761,301 |
| CAREER EDUCATION PROGRAMS | | 3,973 | 4,164 | |
| ADULT PROGRAMS | * | * | * | * |
| MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY | | | | |
| TEXTBOOKS | 1 | 13 | | 827 |
| COMPUTER HARDWARE AND SOFTWARE | 107 | 74 | | 61,914 |
| OTHER INSTRUCTIONAL MATERIALS | 123 | 119 | | 71,307 |
| OTHER MATERIALS AND SUPPLIES | 74 | 64 | | 42,605 |
| LIBRARY MEDIA MATERIALS | 15 | 13 | | 8,370 |

*= Not FEFP funded

EDUCATIONAL FUNDING ACCOUNTABILITY ACT, 1010.215, F.S.
2016-17 SCHOOL FINANCIAL REPORT

DISTRICT: 25 HARDEE

SCHOOL: 81 PIONEER CAREER ACADEMY

| <u>REVENUES</u> | <u>SCHOOL</u> | <u>%</u> | <u>DISTRICT</u> | <u>%</u> | <u>STATE</u> | <u>%</u> |
|--------------------------------|-----------------------|-----------------------|--------------------------|-----------------------|------------------------------|-----------------------|
| FEDERAL | 21,986 | 5.85% | 7,789,269 | 16.14% | 3,286,119,869 | 13.21% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 350,943 | 93.44% | 40,220,079 | 83.36% | 21,522,040,210 | 86.50% |
| LOTTERY | 213 | 0.06% | 84,026 | 0.17% | 47,000,042 | 0.19% |
| PRIVATE | <u>2,427</u> | <u>0.65%</u> | <u>155,961</u> | <u>0.32%</u> | <u>24,507,821</u> | <u>0.10%</u> |
| TOTAL | <u>375,569</u> | <u>100.00%</u> | <u>48,249,335</u> | <u>100.00%</u> | <u>24,879,667,942</u> | <u>100.00%</u> |

SCHOOL REVENUES are based on costs.

| <u>OPERATING COSTS K-12</u> | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL <u>COSTS</u> |
|---|----------------------------------|---------------------|---------------------|-----------------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | 12,955 | 4,365 | 4,703 | 171,911 |
| SUBSTITUTE TEACHERS (SALARIES/BENEFITS) | | | | |
| OTHER INSTRUCTIONAL PERSONNEL | 4,394 | 1,060 | 969 | 58,315 |
| CONTRACTED INSTRUCTIONAL SERVICES | 533 | 83 | 206 | 7,067 |
| SCHOOL ADMINISTRATION | 6,981 | 426 | 573 | 92,637 |
| MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY | 429 | 269 | 212 | 5,697 |
| FOOD SERVICE | | 542 | 508 | |
| OPERATION AND MAINTENANCE OF PLANT | 2,857 | 910 | 892 | 37,914 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | <u>153</u> | <u>124</u> | <u>200</u> | <u>2,028</u> |
| TOTAL SCHOOL COSTS | <u>28,302</u> | <u>7,779</u> | <u>8,263</u> | <u>375,569</u> |

DISTRICT and STATE amounts per full-time equivalent student reflect costs for all levels of students, not just alternative education schools.

OTHER INSTRUCTIONAL PERSONNEL costs include some non-personnel costs such as teacher training materials.

DISTRICT OPERATING COSTS represent only school-level costs. No district-level costs have been included.

DISTRICT costs such as administration and transportation for Hardee County School District totaled \$3,239,445 or \$618 per FTE.

OTHER SCHOOL-LEVEL SUPPORT SERVICES costs include \$0 .00 in substitute teachers (salaries/ benefits).

| <u>ADDITIONAL DETAIL INFORMATION K-12</u> | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL <u>COSTS</u> |
|--|----------------------------------|-----------------|--------------|-----------------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | | | | |
| BASIC PROGRAMS | 11,114 | 3,914 | 3,959 | 102,585 |
| ESOL PROGRAMS | | 3,811 | 4,741 | |
| EXCEPTIONAL PROGRAMS | 16,276 | 6,966 | 7,355 | 63,477 |
| CAREER EDUCATION PROGRAMS | 41,779 | 3,973 | 4,164 | 5,849 |
| ADULT PROGRAMS | * | * | * | * |
| <u>MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY</u> | | | | |
| TEXTBOOKS | | 13 | | |
| COMPUTER HARDWARE AND SOFTWARE | | 74 | | |
| OTHER INSTRUCTIONAL MATERIALS | 323 | 119 | | 4,285 |
| OTHER MATERIALS AND SUPPLIES | 106 | 64 | | 1,412 |
| LIBRARY MEDIA MATERIALS | | 13 | | |

*= Not FEFP funded

EDUCATIONAL FUNDING ACCOUNTABILITY ACT, 1010.215, F.S.
2016-17 SCHOOL FINANCIAL REPORT

DISTRICT: 25 HARDEE

SCHOOL: 91 WAUCHULA ELEMENTARY SCHOOL

| REVENUES | <u>SCHOOL</u> | <u>%</u> | <u>DISTRICT</u> | <u>%</u> | <u>STATE</u> | <u>%</u> |
|--------------------------------|-------------------------|-----------------------|--------------------------|-----------------------|------------------------------|-----------------------|
| FEDERAL | 1,141,694 | 20.05% | 7,789,269 | 16.14% | 3,286,119,869 | 13.21% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 4,527,436 | 79.51% | 40,220,079 | 83.36% | 21,522,040,210 | 86.50% |
| LOTTERY | 11,347 | 0.20% | 84,026 | 0.17% | 47,000,042 | 0.19% |
| PRIVATE | <u>13,812</u> | <u>0.24%</u> | <u>155,961</u> | <u>0.32%</u> | <u>24,507,821</u> | <u>0.10%</u> |
| TOTAL | <u>5,694,289</u> | <u>100.00%</u> | <u>48,249,335</u> | <u>100.00%</u> | <u>24,879,667,942</u> | <u>100.00%</u> |

SCHOOL REVENUES are based on costs.

| OPERATING COSTS K-12 | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|---|----------------------------------|---------------------|---------------------|-------------------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | 4,645 | 4,365 | 4,703 | 3,287,179 |
| SUBSTITUTE TEACHERS (SALARIES/BENEFITS) | | | | |
| OTHER INSTRUCTIONAL PERSONNEL | 1,133 | 1,060 | 969 | 801,948 |
| CONTRACTED INSTRUCTIONAL SERVICES | 58 | 83 | 206 | 41,105 |
| SCHOOL ADMINISTRATION | 402 | 426 | 573 | 284,593 |
| MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY | 283 | 269 | 212 | 200,538 |
| FOOD SERVICE | 522 | 542 | 508 | 369,128 |
| OPERATION AND MAINTENANCE OF PLANT | 883 | 910 | 892 | 624,692 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | <u>120</u> | <u>124</u> | <u>200</u> | <u>85,106</u> |
| TOTAL SCHOOL COSTS | <u>8,046</u> | <u>7,779</u> | <u>8,263</u> | <u>5,694,289</u> |

DISTRICT and STATE amounts per full-time equivalent student reflect costs for all levels of students, not just elementary schools.

OTHER INSTRUCTIONAL PERSONNEL costs include some non-personnel costs such as teacher training materials.

DISTRICT OPERATING COSTS represent only school-level costs. No district-level costs have been included.

DISTRICT costs such as administration and transportation for Hardee County School District totaled \$3,239,445 or \$618 per FTE.

OTHER SCHOOL-LEVEL SUPPORT SERVICES costs include \$49,354 in substitute teachers (salaries/ benefits).

| ADDITIONAL DETAIL INFORMATION K-12 | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|--|----------------------------------|-----------------|--------------|-------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | | | | |
| BASIC PROGRAMS | 3,897 | 3,914 | 3,959 | 2,157,318 |
| ESOL PROGRAMS | 3,374 | 3,811 | 4,741 | 129,926 |
| EXCEPTIONAL PROGRAMS | 8,651 | 6,966 | 7,355 | 999,935 |
| CAREER EDUCATION PROGRAMS | | 3,973 | 4,164 | |
| ADULT PROGRAMS | * | * | * | * |
| MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY | | | | |
| TEXTBOOKS | 2 | 13 | | 1,494 |
| COMPUTER HARDWARE AND SOFTWARE | 65 | 74 | | 46,482 |
| OTHER INSTRUCTIONAL MATERIALS | 142 | 119 | | 100,390 |
| OTHER MATERIALS AND SUPPLIES | 73 | 64 | | 52,172 |
| LIBRARY MEDIA MATERIALS | 26 | 13 | | 18,825 |

*= Not FEFP funded

EDUCATIONAL FUNDING ACCOUNTABILITY ACT, 1010.215, F.S.
2016-17 SCHOOL FINANCIAL REPORT

DISTRICT: 25 HARDEE

SCHOOL: 111 NORTH WAUCHULA ELEMENTARY SCHOOL

| REVENUES | <u>SCHOOL</u> | <u>%</u> | <u>DISTRICT</u> | <u>%</u> | <u>STATE</u> | <u>%</u> |
|--------------------------------|-------------------------|-----------------------|--------------------------|-----------------------|------------------------------|-----------------------|
| FEDERAL | 916,855 | 20.47% | 7,789,269 | 16.14% | 3,286,119,869 | 13.21% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 3,546,967 | 79.19% | 40,220,079 | 83.36% | 21,522,040,210 | 86.50% |
| LOTTERY | 8,767 | 0.20% | 84,026 | 0.17% | 47,000,042 | 0.19% |
| PRIVATE | <u>6,196</u> | <u>0.14%</u> | <u>155,961</u> | <u>0.32%</u> | <u>24,507,821</u> | <u>0.10%</u> |
| TOTAL | <u>4,478,786</u> | <u>100.00%</u> | <u>48,249,335</u> | <u>100.00%</u> | <u>24,879,667,942</u> | <u>100.00%</u> |

SCHOOL REVENUES are based on costs.

| OPERATING COSTS K-12 | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|---|----------------------------------|---------------------|---------------------|-------------------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | 4,614 | 4,365 | 4,703 | 2,524,577 |
| SUBSTITUTE TEACHERS (SALARIES/BENEFITS) | | | | |
| OTHER INSTRUCTIONAL PERSONNEL | 1,078 | 1,060 | 969 | 589,525 |
| CONTRACTED INSTRUCTIONAL SERVICES | 54 | 83 | 206 | 29,336 |
| SCHOOL ADMINISTRATION | 468 | 426 | 573 | 255,860 |
| MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY | 271 | 269 | 212 | 148,082 |
| FOOD SERVICE | 659 | 542 | 508 | 360,344 |
| OPERATION AND MAINTENANCE OF PLANT | 879 | 910 | 892 | 481,038 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | <u>165</u> | <u>124</u> | <u>200</u> | <u>90,024</u> |
| TOTAL SCHOOL COSTS | <u>8,188</u> | <u>7,779</u> | <u>8,263</u> | <u>4,478,786</u> |

DISTRICT and STATE amounts per full-time equivalent student reflect costs for all levels of students, not just elementary schools.

OTHER INSTRUCTIONAL PERSONNEL costs include some non-personnel costs such as teacher training materials.

DISTRICT OPERATING COSTS represent only school-level costs. No district-level costs have been included.

DISTRICT costs such as administration and transportation for Hardee County School District totaled \$3,239,445 or \$618 per FTE.

OTHER SCHOOL-LEVEL SUPPORT SERVICES costs include \$61,854 in substitute teachers (salaries/ benefits).

| ADDITIONAL DETAIL INFORMATION K-12 | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|--|----------------------------------|-----------------|--------------|-------------|
| | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u> | |
| TEACHERS/ TEACHER AIDES (SALARIES/BENEFITS) | | | | |
| BASIC PROGRAMS | 4,181 | 3,914 | 3,959 | 1,763,524 |
| ESOL PROGRAMS | 3,555 | 3,811 | 4,741 | 206,875 |
| EXCEPTIONAL PROGRAMS | 8,260 | 6,966 | 7,355 | 554,178 |
| CAREER EDUCATION PROGRAMS | | 3,973 | 4,164 | |
| ADULT PROGRAMS | * | * | * | * |
| MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY | | | | |
| TEXTBOOKS | 4 | 13 | | 2,199 |
| COMPUTER HARDWARE AND SOFTWARE | 62 | 74 | | 33,953 |
| OTHER INSTRUCTIONAL MATERIALS | 131 | 119 | | 72,057 |
| OTHER MATERIALS AND SUPPLIES | 73 | 64 | | 39,873 |
| LIBRARY MEDIA MATERIALS | 5 | 13 | | 2,973 |

*= Not FEFP funded