

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Section 1010.215, F.S.

2015-2016 SCHOOL FINANCIAL REPORT

Liberty County High School

REVENUES	SCHOOL* [1]	%	DISTRICT	%	STATE	%
Federal	268,100	9.05%	2,822,905	18.29%	3,218,391,783	13.22%
State/Local (excludes Lottery)	2,695,290	90.95%	12,610,245	81.71%	21,080,431,230	86.61%
Educational Enhancement (Lottery) Trust Fund	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	0	0.00%	39,754,607	0.16%
Total	2,963,390	100.00%	15,433,150	100.00%	24,338,577,619	100.00%

* School revenues based on costs.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	4,407	3,971	4,646	1,407,795
Substitute Teachers (Salaries/Benefits)	<i>Included in other totals. Substitute costs for LCHS were \$64,356 or \$201 per FTE. District costs were \$204 per FTE.</i>			
Other Instructional Personnel ****	968	573	972	309,199
Contracted Instructional Services	324	1,119	193	103,578
School Administration	689	496	561	219,950
Materials/Supplies/Operating Capital Outlay	478	384	197	152,545
Food Service	559	598	495	178,626
Operation and Maintenance of Plant	1,121	913	887	358,060
Other School-Level Support Services	731	410	208	233,637
TOTAL SCHOOL COSTS **	9,277	8,464	8,159	2,963,390

** 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.

District costs such as transportation and administration for Calhoun County School District totaled \$2,289,315 or \$1,660 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): [3]				
Basic Programs	4,178	3,718	3,921	1,029,589
ESOL	7,156	3,564	4,774	1,145
Exceptional Programs	6,445	5,099	7,293	225,847
Vocational Programs	3,999	3,096	3,935	151,214
Adult Programs	[5]	[5]	[5]	[5]
Materials, Supplies, Operating Capital Outlay: [4]				
Textbooks	86	37	Not Available from State Data Base	27,564
Computer Hardware & Software	253	222	Not Available from State Data Base	81,037
Other Instructional Materials	113	103	Not Available from State Data Base	36,121
Other Materials and Supplies	19	17	Not Available from State Data Base	6,146
Library Media Materials	7	5	Not Available from State Data Base	1,677

[5] Not FEFP Funded

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2015-2016 SCHOOL FINANCIAL REPORT

Tolar K-8 School

REVENUES	SCHOOL* [1]	%	DISTRICT	%	STATE	%
Federal	805,318	19.14%	2,822,905	18.29%	3,218,391,783	13.22%
State/Local (excludes Lottery)	3,402,267	80.86%	12,610,245	81.71%	21,080,431,230	86.61%
Educational Enhancement (Lottery) Trust Fund	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	0	0.00%	39,754,607	0.16%
Total	4,207,585	100.00%	15,433,150	100.00%	24,338,577,619	100.00%

* School revenues based on costs.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	4,198	3,971	4,646	2,218,099
Substitute Teachers (Salaries/Benefits)	<i>Included in other totals. Substitute costs for Tolar were \$111,040 or \$210 per FTE. District costs were \$204 per FTE.</i>			
Other Instructional Personnel ****	535	573	972	282,737
Contracted Instructional Services	550	1,119	193	290,419
School Administration	469	496	561	247,904
Materials/Supplies/Operating Capital Outlay	367	384	197	193,806
Food Service	577	598	495	304,943
Operation and Maintenance of Plant	910	913	887	480,976
Other School-Level Support Services	357	410	208	188,701
TOTAL SCHOOL COSTS **	7,963	8,464	8,159	4,207,585

** 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.

District costs such as transportation and administration for Calhoun County School District totaled \$2,289,315 or \$1,660 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): [3]				
Basic Programs	3,710	3,718	3,921	1,561,518
ESOL	3,490	3,564	4,774	27,330
Exceptional Programs	6,317	5,099	7,293	629,251
Vocational Programs	0	3,096	3,935	0
Adult Programs	[5]	[5]	[5]	[5]
Materials, Supplies, Operating Capital Outlay: [4]				
Textbooks	35	37	Not Available from State Data Base	18,673
Computer Hardware & Software	228	222	Not Available from State Data Base	120,195
Other Instructional Materials	79	103	Not Available from State Data Base	41,484
Other Materials and Supplies	20	17	Not Available from State Data Base	10,572
Library Media Materials	5	5	Not Available from State Data Base	2,882

[5] Not FEFP Funded

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2015-2016 SCHOOL FINANCIAL REPORT

Hosford Elementary Junior High School

REVENUES	SCHOOL* {1}	%	DISTRICT	%	STATE	%
Federal	489,693	18.30%	2,822,905	18.29%	3,218,391,783	13.22%
State/Local (excludes Lottery)	2,185,932	81.70%	12,610,245	81.71%	21,080,431,230	86.61%
Educational Enhancement (Lottery) Trust Fund	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	0	0.00%	39,754,607	0.16%
Total	2,675,625	100.00%	15,433,150	100.00%	24,338,577,619	100.00%

* School revenues based on costs.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	3,430	3,971	4,646	1,320,887
Substitute Teachers (Salaries/Benefits)	<i>Included in other totals. Substitute costs for Hosford were \$44,985 or \$117 per FTE. District costs were \$204 per FTE.</i>			
Other Instructional Personnel ****	397	573	972	152,813
Contracted Instructional Services	379	1,119	193	145,972
School Administration	543	496	561	208,958
Materials/Supplies/Operating Capital Outlay	367	384	197	141,257
Food Service	622	598	495	239,543
Operation and Maintenance of Plant	987	913	887	379,953
Other School-Level Support Services	224	410	208	86,242
TOTAL SCHOOL COSTS **	6,949	8,464	8,159	2,675,625

** 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.

District costs such as transportation and administration for Calhoun County School District totaled \$2,289,315 or \$1,660 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): {3}				
Basic Programs	3,266	3,718	3,921	1,081,247
ESOL	0	3,564	4,774	0
Exceptional Programs	4,432	5,099	7,293	239,640
Vocational Programs	0	3,096	3,935	0
Adult Programs	{5}	{5}	{5}	{5}
Materials, Supplies, Operating Capital Outlay: {4}				
Textbooks	11	37	Not Available from State Data Base	4,226
Computer Hardware & Software	271	222	Not Available from State Data Base	104,386
Other Instructional Materials	66	103	Not Available from State Data Base	25,300
Other Materials and Supplies	16	17	Not Available from State Data Base	6,146
Library Media Materials	3	5	Not Available from State Data Base	1,199

{5} Not FEFP Funded

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2015-2016 SCHOOL FINANCIAL REPORT

Liberty Learning Center

REVENUES	SCHOOL* [1]	%	DISTRICT	%	STATE	%
Federal	69,501	36.38%	2,822,905	18.29%	3,218,391,783	13.22%
State/Local (excludes Lottery)	121,526	63.62%	12,610,245	81.71%	21,080,431,230	86.61%
Educational Enhancement (Lottery) Trust Fund	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	0	0.00%	39,754,607	0.16%
Total	191,027	100.00%	15,433,150	100.00%	24,338,577,619	100.00%

* School revenues based on costs.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	6,162	3,971	4,646	117,756
Substitute Teachers (Salaries/Benefits)	Included in other totals. Substitute costs for Liberty Learning Center were \$3,552 or \$186 per FTE. District costs were \$204 per FTE.			
Other Instructional Personnel ****	1	573	972	25
Contracted Instructional Services	1,577	1,119	193	30,133
School Administration	0	496	561	0
Materials/Supplies/Operating Capital Outlay	2,015	384	197	38,510
Food Service	0	598	495	0
Operation and Maintenance of Plant	49	913	887	929
Other School-Level Support Services	192	410	208	3,674
TOTAL SCHOOL COSTS **	9,996	8,464	8,159	191,027

** 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.

District costs such as transportation and administration for Calhoun County School District totaled \$2,289,315 or \$1,660 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): [3]				
Basic Programs	6,466	3,718	3,921	97,766
ESOL	0	3,564	4,774	0
Exceptional Programs	5,010	5,099	7,293	19,990
Vocational Programs	0	3,096	3,935	0
Adult Programs	[5]	[5]	[5]	[5]
Materials, Supplies, Operating Capital Outlay: [4]				
Textbooks	0	17	Not Available from State Data Base	0
Computer Hardware & Software	24	222	Not Available from State Data Base	453
Other Instructional Materials	1,979	103	Not Available from State Data Base	37,811
Other Materials and Supplies	12	17	Not Available from State Data Base	246
Library Media Materials	0	5	Not Available from State Data Base	0

[5] Not FTEP Funded

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2015-2016 SCHOOL FINANCIAL REPORT

Liberty Early Learning Center

REVENUES	SCHOOL* [1]	%	DISTRICT	%	STATE	%
Federal	151,993	21.81%	2,822,905	18.29%	3,218,391,783	13.22%
State/Local (excludes Lottery)	545,027	78.19%	12,610,245	81.71%	21,080,431,230	86.61%
Educational Enhancement (Lottery) Trust Fund	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	0	0.00%	39,754,607	0.16%
Total	697,020	100.00%	15,433,150	100.00%	24,338,577,619	100.00%

* School revenues based on costs.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	11,886	3,971	4,646	398,542
Substitute Teachers (Salaries/Benefits)	<i>Included in other totals. Substitute costs for Liberty Learning Center were \$55,904 or \$1667 per FTE. District costs were \$204 per FTE.</i>			
Other Instructional Personnel ****	1,297	573	972	43,496
Contracted Instructional Services	1,895	1,119	193	63,523
School Administration	94	496	561	3,154
Materials/Supplies/Operating Capital Outlay	55	384	197	1,849
Food Service	2,973	598	495	99,680
Operation and Maintenance of Plant	1,044	913	887	35,008
Other School-Level Support Services	1,544	410	208	51,768
TOTAL SCHOOL COSTS **	20,788	8,464	8,159	697,020

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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 Calhoun County School District totaled \$2,289,315 or \$1,660 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): [3]				
Basic Programs	56,696	3,718	3,921	113,392
ESOL	0	3,564	4,774	0
Exceptional Programs	9,044	5,099	7,293	285,150
Vocational Programs	0	3,096	3,935	0
Adult Programs	[5]	[5]	[5]	[5]
Materials, Supplies, Operating Capital Outlay: [4]				
Textbooks	0	37	Not Available from State Data Base	0
Computer Hardware & Software	0	222	Not Available from State Data Base	0
Other Instructional Materials	48	103	Not Available from State Data Base	1,603
Other Materials and Supplies	7	17	Not Available from State Data Base	246
Library Media Materials	0	5	Not Available from State Data Base	0

[5] Not FEFP Funded