

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Section 1010.215, F.S.

2007-2008 SCHOOL FINANCIAL REPORT

Altha School

REVENUES	SCHOOL* [1]	%	DISTRICT	%	STATE	%
Federal	411,227	9.39%	2,119,693	10.87%	2,524,168,649	10.95%
State/Local (excludes Lottery)	3,945,163	90.05%	17,278,009	88.62%	20,385,404,376	88.40%
Educational Enhancement (Lottery) Trust Fund	24,497	0.56%	97,987	0.50%	128,042,853	0.56%
Private	0	0.00%	0	0.00%	22,589,622	0.10%
Total	4,380,887	100.00%	19,495,688	100.00%	23,060,205,500	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)	4,221	4,451	4,571	2,561,035
Substitute Teachers (Salaries/Benefits)	<i>Included in other totals. Substitute costs for Altha were \$49,968 or \$82per FTE, District costs were \$80 per FTE.</i>			
Other Instructional Personnel ****	1,061	1,147	977	643,900
Contracted Instructional Services	143	176	184	86,561
School Administration	410	496	551	248,599
Materials/Supplies/Operating Capital Outlay	371	398	240	225,098
Food Service	376	444	397	228,016
Operation and Maintenance of Plant	556	711	956	337,240
Other School-Level Support Services	83	77	183	50,438
TOTAL SCHOOL COSTS **	7,221	7,900	8,059	4,380,887

** 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 \$2,563,518 or \$1,182 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	3,677	3,791	3,963	1,699,974
ESOL	0	3,076	4,569	0
Exceptional Programs	6,193	6,216	6,915	725,318
Career Education Programs	4,976	4,400	3,815	135,743
Adult Programs	[5]	[5]	[5]	[5]
Materials, Supplies, Operating Capital Outlay: [4]				
Textbooks	64	54	<i>Not Available from State Data Base</i>	39,125
Computer Hardware & Software	104	157	<i>Not Available from State Data Base</i>	62,837
Other Instructional Materials	113	108	<i>Not Available from State Data Base</i>	68,737
Other Materials and Supplies	90	79	<i>Not Available from State Data Base</i>	54,399
Library Media Materials	9	7	<i>Not Available from State Data Base</i>	5,569

[5] Not FEFP Funded