

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT**

Section 1010.215, F.S.

**2013-2014 SCHOOL FINANCIAL REPORT**

**JEFFERSON COUNTY SCHOOL BOARD**

**2013-2014 SCHOOL FINANCIAL REPORT**

**JEFFERSON COUNTY MIDDLE/HIGH**

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal:			\$2,762,279	25.20	\$3,050,251,390	13.39
State/Local (excludes Lottery):			\$8,189,336	74.70	\$19,663,553,490	86.32
Educational Enhancement (Lottery) Trust:			\$8,360	0.08	\$26,641,022	0.12
Private:			\$2,664	0.02	\$40,335,689	0.18
<b>TOTAL</b>			\$10,962,639	100.00	\$22,780,781,591	100.00

\*School revenues based on costs.

K-12 OPERATING COSTS**	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE***	
Teachers/Teacher Assistants (Salaries/Benefits):	\$5,398	\$4,581	\$4,559	\$1,854,633
Substitute Teachers (Salaries/Benefits):				
Other Instructional Personnel****:	\$1,711	\$1,302	\$913	\$587,698
Contracted Instructional Services:	\$526	\$461	\$179	\$180,705
School Administration:	\$1,149	\$795	\$536	\$394,875
Materials/Supplies/Operating Capital Outlay:	\$385	\$398	\$226	\$132,245
Food Service:	\$584	\$567	\$481	\$200,732
Operation and Maintenance of Plant:	\$1,335	\$893	\$894	\$458,668
Other School-Level Support Services:	\$221	\$132	\$194	\$76,081
<b>TOTAL SCHOOL COSTS</b>	\$11,309	\$9,129	\$7,982	\$3,885,637

\*\* 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.

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teacher/Teacher Assistants Salaries/Benefits:				
Basis Programs:	\$5,639	\$4,743	\$3,906	\$1,475,010
ESOL:	\$0	\$10,645	\$5,042	\$0
Exceptional Programs:	\$4,002	\$3,527	\$6,954	\$203,840
Career Educational Programs:	\$5,661	\$5,661	\$3,794	\$175,783
Adult Programs:	*	*	*	*
<b>Materials, Supplies, Operating Capital Outlay:</b>				
Textbooks:				
Computer Hardware & Software:				
Other Instructional Materials:				
Other Materials and Supplies:				
<b>Library Media Materials:</b>				

- Not FEFP Funded

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT**

Section 1010.215, F.S.

**2013-2014 SCHOOL FINANCIAL REPORT**

**JEFFERSON COUNTY SCHOOL BOARD**

**2013-2014 SCHOOL FINANCIAL REPORT**

**JEFFERSON ELEMENTARY SCHOOL**

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal:			\$2,762,279	25.20	\$3,050,251,390	13.39
State/Local (excludes Lottery):			\$8,189,336	74.70	\$19,663,553,490	86.32
Educational Enhancement (Lottery) Trust:			\$8,360	0.08	\$26,641,022	0.12
Private:			\$2,664	0.02	\$40,335,689	0.18
<b>TOTAL</b>			\$10,962,639	100.00	\$22,780,781,591	100.00

\*School revenues based on costs.

K-12 OPERATING COSTS**	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE***	
Teachers/Teacher Assistants (Salaries/Benefits):	\$4,086	\$4,581	\$4,559	\$2,356,579
Substitute Teachers (Salaries/Benefits):				
Other Instructional Personnel****:	\$1,058	\$1,302	\$913	\$610,045
Contracted Instructional Services:	\$422	\$461	\$179	\$243,618
School Administration:	\$528	\$795	\$536	\$304,383
Materials/Supplies/Operating Capital Outlay:	\$406	\$398	\$226	\$234,209
Food Service:	\$559	\$567	\$481	\$322,596
Operation and Maintenance of Plant:	\$588	\$893	\$894	\$339,262
Other School-Level Support Services:	\$79	\$132	\$194	\$45,627
<b>TOTAL SCHOOL COSTS</b>	\$7,726	\$9,129	\$7,982	\$4,456,319

\*\* 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.

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teacher/Teacher Assistants Salaries/Benefits:				
Basis Programs:	\$4,263	\$4,743	\$3,906	\$2,000,109
ESOL:	\$10,645	\$10,645	\$5,042	\$22,141
Exceptional Programs:	\$3,171	\$3,527	\$6,954	\$334,329
Career Educational Programs:	\$0	\$5,661	\$3,794	\$0
Adult Programs:	*	*	*	*
<b>Materials, Supplies, Operating Capital Outlay:</b>				
Textbooks:				
Computer Hardware & Software:				
Other Instructional Materials:				
Other Materials and Supplies:				
<b>Library Media Materials:</b>				

- Not FEFP Funded

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**2013-2014 SCHOOL FINANCIAL REPORT**

**JEFFERSON COUNTY SCHOOL BOARD**

**2013-2014 SCHOOL FINANCIAL REPORT**

**JEFFERSON COUNTY ESE SCHOOL**

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal:			\$2,762,279	25.20	\$3,050,251,390	13.39
State/Local (excludes Lottery):			\$8,189,336	74.70	\$19,663,553,490	85.32
Educational Enhancement (Lottery) Trust:			\$8,360	0.08	\$26,641,022	0.12
Private:			\$2,664	0.02	\$40,335,689	0.18
<b>TOTAL</b>			\$10,962,639	100.00	\$22,780,781,591	100.00

\*School revenues based on costs.

K-12 OPERATING COSTS**	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE***	
Teachers/Teacher Assistants (Salaries/Benefits):	\$87,519	\$4,581	\$4,559	\$14,003
Substitute Teachers (Salaries/Benefits):				
Other Instructional Personnel****:	\$4,200	\$1,302	\$913	\$672
Contracted Instructional Services:	\$2,644	\$461	\$179	\$423
School Administration:	\$3,675	\$795	\$536	\$588
Materials/Supplies/Operating Capital Outlay:	\$444	\$398	\$226	\$71
Food Service:	\$0	\$567	\$481	\$0
Operation and Maintenance of Plant:	\$0	\$893	\$894	\$0
Other School-Level Support Services:	\$250	\$132	\$194	\$40
<b>TOTAL SCHOOL COSTS</b>	\$98,732	\$9,129	\$7,982	\$15,797

\*\* 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.

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teacher/Teacher Assistants Salaries/Benefits:				
Basis Programs:	\$0	\$4,743	\$3,906	
ESOL:	\$0	\$10,645	\$5,042	
Exceptional Programs:	\$87,519	\$3,527	\$6,954	\$14,003
Career Educational Programs:	\$0	\$5,661	\$3,794	
Adult Programs:	*	*	*	*
<b>Materials, Supplies, Operating Capital Outlay:</b>				
Textbooks:				
Computer Hardware & Software:				
Other Instructional Materials:				
Other Materials and Supplies:				
<b>Library Media Materials:</b>				

\*Not FEFP Funded

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**2013-2014 SCHOOL FINANCIAL REPORT**

**JEFFERSON COUNTY SCHOOL BOARD**

**2013-2014 SCHOOL FINANCIAL REPORT**

**JEFFERSON VIRTUAL SCHOOL**

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal:			\$2,762,279	25.20	\$3,050,251,390	13.39
State/Local (excludes Lottery):			\$8,189,336	74.70	\$19,663,553,490	86.32
Educational Enhancement (Lottery) Trust:			\$8,360	0.08	\$26,641,022	0.12
Private:			\$2,664	0.02	\$40,335,689	0.18
<b>TOTAL</b>			\$10,962,639	100.00	\$22,780,781,591	100.00

\*School revenues based on costs.

K-12 OPERATING COSTS**	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE***	
Teachers/Teacher Assistants (Salaries/Benefits):	\$150	\$4,581	\$4,559	\$299
Substitute Teachers (Salaries/Benefits):				
Other Instructional Personnel****:	\$676	\$1,302	\$913	\$1,351
Contracted Instructional Services:	\$250	\$461	\$179	\$499
School Administration:	\$591	\$795	\$536	\$1,182
Materials/Supplies/Operating Capital Outlay:	\$71	\$398	\$226	\$142
Food Service:	\$0	\$567	\$481	\$0
Operation and Maintenance of Plant:	\$0	\$893	\$894	\$0
Other School-Level Support Services:	\$41	\$132	\$194	\$81
<b>TOTAL SCHOOL COSTS</b>	\$1,779	\$9,129	\$7,982	\$3,554

\*\* 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.

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teacher/Teacher Assistants Salaries/Benefits:				
Basis Programs:	\$150	\$4,743	\$3,906	\$299
ESOL:	\$0	\$10,645	\$5,042	\$0
Exceptional Programs:	\$0	\$3,527	\$6,954	\$0
Career Educational Programs:	\$0	\$5,661	\$3,794	\$0
Adult Programs:	*	*	*	*
<b>Materials, Supplies, Operating Capital Outlay:</b>				
Textbooks:				
Computer Hardware & Software:				
Other Instructional Materials:				
Other Materials and Supplies:				
<b>Library Media Materials:</b>				

- Not FEFP Funded

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**2013-2014 SCHOOL FINANCIAL REPORT**

**JEFFERSON COUNTY SCHOOL BOARD**

**2013-2014 SCHOOL FINANCIAL REPORT**

**JEFFERSON COUNTY ADULT SCHOOL**

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal:			\$2,762,279	25.20	\$3,050,251,390	13.39
State/Local (excludes Lottery):			\$8,189,336	74.70	\$19,663,553,490	86.32
Educational Enhancement (Lottery) Trust:			\$8,360	0.08	\$26,641,022	0.12
Private:			\$2,664	0.02	\$40,335,689	0.18
<b>TOTAL</b>			\$10,962,639	100.00	\$22,780,781,591	100.00

\*School revenues based on costs.

K-12 OPERATING COSTS**	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE***	
Teachers/Teacher Assistants (Salaries/Benefits):		\$4,581	\$4,559	\$0
Substitute Teachers (Salaries/Benefits):				
Other Instructional Personnel****:		\$1,302	\$913	\$1,163
Contracted Instructional Services:		\$461	\$179	\$0
School Administration:		\$795	\$536	\$32,201
Materials/Supplies/Operating Capital Outlay:		\$398	\$226	\$0
Food Service:		\$567	\$481	\$0
Operation and Maintenance of Plant:		\$893	\$894	\$25,857
Other School-Level Support Services:		\$132	\$194	\$0
<b>TOTAL SCHOOL COSTS</b>		\$9,129	\$7,982	\$59,221

\*\* 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.

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teacher/Teacher Assistants Salaries/Benefits:				
Basis Programs:		\$4,743	\$3,906	\$0
ESOL:		\$10,645	\$5,042	\$0
Exceptional Programs:		\$3,527	\$6,954	\$0
Career Educational Programs:		\$5,661	\$3,794	\$0
Adult Programs:	*	*	*	*
<b>Materials, Supplies, Operating Capital Outlay:</b>				
Textbooks:				
Computer Hardware & Software:				
Other Instructional Materials:				
Other Materials and Supplies:				
<b>Library Media Materials:</b>				

- Not FEFP Funded