



Memorandum

Contact Person: Malinda Jones
Phone Number: 469-6103
FBS No.: 2015-28

To: All Schools
From: Terry St. Cyr, Assistant Superintendent
Finance and Business Services
Date: June 29, 2015
Subject: 2013-2014 School Financial Report

Section 1010.215(5), F.S. requires school districts to report certain financial information in the form of a school financial report. The report for your school is enclosed. You may notice parents that the report is available through your school newsletter. It would also be helpful to provide copies in the office and post it on your school website.

The information presented was obtained from the 2013-2014 cost report, FTE reports, and school district expenditure data. The report is presented in five sections.

- In the REVENUES section, revenue is shown by school, district, and state. The school revenue is based on the total operating cost calculated for each school.
- In the OPERATING COSTS section, operating costs are shown on a per full-time equivalent student (FTE) basis by school, district and state. The total cost for each school is also shown. Operating costs are general operations, food service and special revenue. No district level costs, transportation costs or major capital outlay costs are included.
- In the TEACHER/TEACHER AIDES (Salaries and Benefits) Additional Detail Information section, the TEACHER/TEACHER AIDE line from the OPERATING COSTS section is presented in additional detail showing the per FTE expenditures by school, district and state as well as the total for the school by program group—Basic, ESOL, Exceptional, and Vocational.
- In the OTHER INSTRUCTIONAL PERSONNEL Additional Detail Information section, the OTHER INSTRUCTIONAL PERSONNEL line from the OPERATING COSTS section is presented in additional detail to show the amount of LIBRARY MEDIA MATERIALS by FTE for the school, district, and state as well as the total for the school.
- In the MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY Additional Detail Information section, the MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY line from the OPERATING COSTS section is presented in additional detail showing the per FTE expenditures by school, district and state as well as the total for the school by major object category—TEXTBOOKS, COMPUTER HARDWARE AND SOFTWARE, OTHER INSTRUCTIONAL MATERIALS, AND OTHER MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY.

District level cost and transportation cost are not included, but there is a footnote showing the amount of these costs in total and per FTE.

TSC:MJ
Attach.

c: Board Members
Malcolm Thomas
Norm Ross
Lesa Morgan
Steve Marcanio
Linda Maletsidis
Denny Wilson
Theresa McCants
Vicki Gibowski

FLORIDA DEPARTMENT OF EDUCATION
 EDUCATIONAL FUNDING ACCOUNTABILITY ACT, CS/SB 1546
 2013-2014 SCHOOL FINANCIAL REPORT

District:	Escambia County
School #:	1231
School Name:	Northview High

Revenues (1)	School		District (3)		State (3)	
Federal	\$ 772,434	15.26%	50,409,826	15.10%	\$ 3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,285,688	84.65%	282,736,893	84.70%	19,663,553,490	86.32%
Lottery	2,541	0.05%	387,403	0.12%	26,641,022	0.12%
Private	1,981	0.04%	271,286	0.08%	40,335,689	0.18%
Total	\$ 5,062,644	100.00%	\$ 333,805,408	100.00%	\$ 22,780,781,591	100.00%

Expenditures	Per Full-Time Equivalent			Total Cost (3)
	School	District (3)	State (3)	
Operating Costs (2):				
Teachers/Teacher Aides (Salaries/Benefits) (4)	\$ 4,552	\$ 4,175	\$ 4,559	\$ 2,257,218
Substitute Teachers (Salaries/Benefits) (5)	-	-	-	-
Other Instructional Personnel (6)	1,116	975	913	553,353
Contracted Instructional Services	209	183	179	103,629
School Administration	744	382	536	369,078
Materials/Supplies/Operating Capital Outlay (7)	225	148	226	111,375
Food Service	1,006	464	481	498,962
Operations and Maintenance of Plant	2,085	884	894	1,034,108
Other School Level Support Services (5)	272	239	194	134,921
Total	\$ 10,209	\$ 7,450	\$ 7,982	\$ 5,062,644
Teachers/Teacher Aides (Salaries/Benefits) Additional Detail Information:				
Basic Programs	\$ 4,111	\$ 3,419	\$ 3,906	\$ 1,386,365
ESOL	-	6,969	5,042	-
Exceptional Programs	6,627	6,972	6,954	546,687
Vocational Programs	4,255	3,093	3,794	324,166
Adult Programs	-	-	-	-
Total				\$ 2,257,218
Other Instructional Personnel Additional Detail Information:				
Library Media Materials	\$ 4	\$ 76	Not Available	\$ 2,209
Materials, Supplies, Operating Capital Outlay Additional Detail Information:				
Textbooks	\$ 44	\$ 10	Not Available	\$ 21,687
Computer Hardware and Software	69	18	Not Available	34,371
Other Instructional Materials	62	44	Not Available	31,096
Other Materials/Supplies/Operating Capital Outlay	50	76	Not Available	24,221
Total	\$ 225	\$ 148	Not Available	\$ 111,375

- (1) School revenues based on costs.
 (2) Capital expenditures for new schools are not included.
 (3) Amounts reported for District and State reflect costs for all levels of students, not just the level represented by this school.
 (4) See additional detail information for breakdown of Teacher/Teacher Aides (Salaries/Benefits) by program category.
 (5) Included in Other Schools Level Support Services are substitute teachers totaling: \$ 43,456
 (6) Includes some non-personnel cost, such as teacher training materials. See Other Instructional Personnel Additional Detail Information section for amount of library media materials.
 (7) See Materials, Supplies, Operating Capital Outlay Additional Detail Information section for breakdown of Materials/Supplies/Operating Capital Outlay.

Note

District Costs: The amounts above represent only school-level costs for general operations, federal programs, and food service. No district-level costs or transportation costs have been included. District level costs for administration (general operations, federal programs, and food service) were \$16,107,825 or \$420 per full-time equivalent student (FTE). Total costs for transportation were \$16,364,031 or \$432