

School Board of Alachua County  
Educational Funding Accountability Act, Section 1010.215, F.S.  
School Financial Report  
Fiscal Year 2016 - 2017

School: 0141 WESTWOOD MIDDLE SCHOOL

| REVENUES                       | SCHOOL*          | %             | DISTRICT           | %             | STATE                 | %             |
|--------------------------------|------------------|---------------|--------------------|---------------|-----------------------|---------------|
| Federal                        | 1,469,121        | 21.96         | 38,593,427         | 14.61         | 3,286,119,869         | 13.21         |
| State/Local (excludes lottery) | 5,222,284        | 78.04         | 225,073,553        | 85.21         | 21,522,040,210        | 86.50         |
| Lottery                        | -                | -             | 471,400            | 0.18          | 47,000,042            | 0.19          |
| Private                        | -                | -             | -                  | -             | 24,507,821            | 0.10          |
| <b>TOTAL</b>                   | <b>6,691,405</b> | <b>100.00</b> | <b>264,138,380</b> | <b>100.00</b> | <b>24,879,667,942</b> | <b>100.00</b> |

\* School revenues based on costs

PER FULL-TIME EQUIVALENT STUDENT

| K-12 OPERATING COSTS**                      | SCHOOL       | DISTRICT***  | STATE***     | TOTAL COSTS      |
|---|--------------|--------------|--------------|------------------|
| Teachers/Teacher Aides (salaries/benefits)  | 3,898        | 4,306        | 4,703        | 3,778,531        |
| Substitute Teachers (salaries/benefits) +   |              |              |              |                  |
| Other Instructional Personnel****           | 1,141        | 1,176        | 972          | 1,106,194        |
| Contracted Instructional Services           | 159          | 231          | 193          | 153,877          |
| School Administration                       | 470          | 571          | 561          | 456,054          |
| Materials/Supplies/Operating Capital Outlay | 153          | 231          | 197          | 148,566          |
| Food Services                               | 585          | 555          | 495          | 567,597          |
| Operation and Maintenance of Plant          | 922          | 1,067        | 887          | 894,041          |
| Other School-Level Support Services++       | 163          | 204          | 208          | 158,496          |
| <b>TOTAL SCHOOL COSTS**</b>                 | <b>7,491</b> | <b>8,341</b> | <b>8,216</b> | <b>7,263,356</b> |

Unweighted student FTE for this school = 969.46

\*\* Capital expenditures for buildings and fixed equipment, land, improvements other than buildings, remodeling and renovations 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

+ Substitute teacher costs in the amount of \$0 are included above under Other School-Level Support Services

++ Includes substitute employee cost charged to the school

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 School Board of Alachua County totaled \$11,394,728 OR \$432 PER FTE.

ADDITIONAL DETAIL INFORMATION

PER FULL-TIME EQUIVALENT STUDENT

| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)         | SCHOOL | DISTRICT | STATE         | TOTAL COSTS |
|--|--------|----------|---------------|-------------|
| Basic Programs                                     | 3,608  | 3,713    | 3,959         | 2,056,823   |
| ESOL   | 3,700  | 3,986    | 4,741         | 232,918     |
| Exceptional Programs                               | 4,425  | 6,119    | 7,355         | 1,488,790   |
| Vocational Programs                                | -      | 3,988    | 4,164         | -           |
| Adult Programs                                     | -      | -        | -             | -           |
| <b>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</b> |        |          |               |             |
| Textbooks  | 6      | 95       | NOT AVAILABLE | 5,838       |
| Computer Hardware and Software                     | 95     | 87       | NOT AVAILABLE | 92,402      |
| Other Instructional Materials                      | 59     | 132      | NOT AVAILABLE | 57,293      |
| Other Materials and Supplies                       | 0      | 2        | NOT AVAILABLE | 469         |
| Library Media Materials                            | 9      | 6        | NOT AVAILABLE | 8,448       |