

School Board of Alachua County
Educational Funding Accountability Act, Section 1010.215, F.S.
School Financial Report
Fiscal Year 2017 - 2018

SCHOOL: 281 Shell Elementary School

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	441,175	13.18	38,321,890	14.09	3,417,824,301	13.34
State/Local (excludes lottery)	2,907,282	86.82	233,694,557	85.90	22,171,281,118	86.56
Lottery	-	-	49,953	0.02	5,024,625	0.02
Private	-	-	-	-	19,871,211	0.08
TOTAL	3,348,457	100.00	272,066,400	100.00	25,614,001,255	100.00

* School revenues based on costs

PER FULL-TIME EQUIVALENT STUDENT

K-12 OPERATING COSTS**	SCHOOL	DISTRICT***	STATE***	TOTAL COSTS
Teachers/Teacher Aides (salaries/benefits)	5,109	4,332	4,833	1,737,264
Substitute Teachers (salaries/benefits) +				
Other Instructional Personnel****	1,632	1,104	991	554,913
Contracted Instructional Services	199	225	222	67,793
School Administration	938	578	582	318,938
Materials/Supplies/Operating Capital Outlay	406	322	234	138,187
Food Services	196	580	518	66,710
Operation and Maintenance of Plant	1,113	1,061	925	378,456
Other School-Level Support Services++	254	246	219	86,196
TOTAL SCHOOL COSTS**	9,847	8,448	8,524	3,348,457

Unweighted student FTE for this school = 340.04

** 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 \$11,181,107 OR \$385 PER FTE.

ADDITIONAL DETAIL INFORMATION

PER FULL-TIME EQUIVALENT STUDENT

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	SCHOOL	DISTRICT	STATE	TOTAL COSTS
Basic Programs	3,993	3,752	4,051	994,230
ESOL	5,485	4,136	4,912	13,218
Exceptional Programs	8,237	6,011	7,559	729,816
Vocational Programs	-	3,887	4,201	-
Adult Programs	-	-	-	-
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY				
Textbooks	85	82	NOT AVAILABLE	29,052
Computer Hardware and Software	120	128	NOT AVAILABLE	40,858
Other Instructional Materials	81	121	NOT AVAILABLE	27,411
Other Materials and Supplies	-	3	NOT AVAILABLE	-
Library Media Materials	4	5	NOT AVAILABLE	1,404