

School Board of Alachua County  
Educational Funding Accountability Act, Section 1010.215, F.S.  
School Financial Report  
Fiscal Year 2021 - 2022

SCHOOL: 7023 Alachua Virtual Instruction Program

| REVENUES                       | SCHOOL*        | %             | DISTRICT           | %             | STATE                 | %             |
|--------------------------------|----------------|---------------|--------------------|---------------|-----------------------|---------------|
| Federal                        | 430,651        | 80.81         | 72,736,269         | 23.28         | 6,740,369,455         | 21.90         |
| State/Local (excludes lottery) | 102,273        | 19.19         | 239,661,355        | 76.72         | 24,013,872,357        | 78.03         |
| Lottery                        | -              | -             | -                  | -             | -                     | -             |
| Private                        | -              | -             | -                  | -             | 22,876,493            | 0.07          |
| <b>TOTAL</b>                   | <b>532,924</b> | <b>100.00</b> | <b>312,397,624</b> | <b>100.00</b> | <b>30,777,118,305</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)  | 2,600        | 5,078        | 5,555         | 454,676        |
| Substitute Teachers (salaries/benefits) +   |              |              |               |                |
| Other Instructional Personnel****           | 237          | 1,236        | 1,330         | 41,482         |
| Contracted Instructional Services           | 69           | 332          | 323           | 12,143         |
| School Administration                       | 2            | 671          | 683           | 356            |
| Materials/Supplies/Operating Capital Outlay | 74           | 241          | 418           | 12,938         |
| Food Services                               | -            | 724          | 599           | -              |
| Operation and Maintenance of Plant          | -            | 1,368        | 1,138         | -              |
| Other School-Level Support Services++       | 65           | 208          | 294           | 11,329         |
| <b>TOTAL SCHOOL COSTS**</b>                 | <b>3,047</b> | <b>9,858</b> | <b>10,340</b> | <b>532,924</b> |

Unweighted student FTE for this school = 174.88

\*\* 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.

PER FULL-TIME EQUIVALENT STUDENT

| ADDITIONAL DETAIL INFORMATION                      |        |          |               |             |
|--|--------|----------|---------------|-------------|
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)         | SCHOOL | DISTRICT | STATE         | TOTAL COSTS |
| Basic Programs                                     | 2,643  | 4,461    | 4,631         | 386,284     |
| ESOL   | 1,211  | 4,918    | 5,726         | 3,233       |
| Exceptional Programs                               | 2,502  | 7,067    | 8,660         | 65,159      |
| Vocational Programs                                | -      | 4,482    | 4,518         | -           |
| Adult Programs                                     | -      | -        | -             | -           |
| <b>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</b> |        |          |               |             |
| Textbooks  | -      | 82       | NOT AVAILABLE | -           |
| Computer Hardware and Software                     | -      | 128      | NOT AVAILABLE | -           |
| Other Instructional Materials                      | 13     | 121      | NOT AVAILABLE | 2,245       |
| Other Materials and Supplies                       | -      | 3        | NOT AVAILABLE | -           |
| Library Media Materials                            | -      | 5        | NOT AVAILABLE | -           |