

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Section 1010.215, F.S.

COLLIER COUNTY PUBLIC SCHOOLS

SCHOOL NUMBER 0181

HLE

2014-2015 SCHOOL FINANCIAL REPORT

HIGHLANDS ELEMENTARY SCHOOL

REVENUES Footnotes [1] and [2]	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$ 1,446,649	20.65	\$ 55,642,316	12.75	\$ 3,111,699,948	13.27
State/Local (excludes Lottery)	5,555,250	79.30	380,374,333	87.14	20,281,295,747	86.46
Educational Enhancement (Lottery) Trust Fund	3,844	0.05	166,059	0.04	9,838,319	0.04
Private	258	0.00	326,460	0.07	54,160,189	0.23
Total	\$ 7,006,001	100.00	\$ 436,509,167	100.00	\$ 23,456,994,203	100.00

* School revenues based on costs.

[1] Total school revenues should agree with the total school costs in the subsequent section.

[2] Total school revenues do not include Race to the Top revenue.

K-12 OPERATING COSTS ** Footnote [3]	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$ 5,482	\$ 5,201	\$ 4,602	\$ 3,662,410
Substitute Teachers (Salaries/Benefits)	Footnote [4]		Not Available from State Data Base	
Other Instructional Personnel ****	1,222	1,011	937	816,238
Contracted Instructional Services	316	202	183	211,301
School Administration	809	704	551	540,706
Materials/Supplies/Operating Capital Outlay	600	496	235	401,058
Food Service	640	495	487	427,781
Operation and Maintenance of Plant	1,060	1,109	908	708,309
Other School-Level Support Services	357	293	192	238,198
TOTAL SCHOOL COSTS **	\$ 10,486	\$ 9,511	\$ 8,095	\$ 7,006,001

** 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.

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 CCPS totaled: \$31,282,643 or \$713 per FTE

[3] Operating costs do not include Race to the Top expenditures.

[4] Costs of substitute teachers included in "Other School-Level Support Services" are \$54,779

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): Footnote [5]				
Basic Programs	\$ 4,480	\$ 4,362	\$ 3,924	\$ 1,771,773
ESOL	5,746	5,743	4,955	930,425
Exceptional Programs	8,672	7,987	7,080	960,212
Career Education Programs	-	3,485	3,821	-
Adult Programs Footnote [6]	-	-	-	-
Materials, Supplies, Operating Capital Outlay: Footnote [7]				
Textbooks				\$ 100,852
Computer Hardware & Software				208,431
Other Instructional Materials				72,201
Other Materials and Supplies				19,574
Library Media Materials				\$ 2,033

[5] The total of "Teachers/Teachers Aides" by program should agree to "Teachers/Teachers Aides" reported in the previous section.

[6] Not FEFP-Funded

[7] The total of "Materials, Supplies, Operating Capital Outlay" should agree to "Materials, Supplies, Operating Capital Outlay" reported in the previous section.