

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Section 1010.215, F.S.

COLLIER COUNTY PUBLIC SCHOOLS

SCHOOL NUMBER 0493 PRH

2017-2018 SCHOOL FINANCIAL REPORT

PALMETTO RIDGE HIGH SCHOOL

REVENUES	Footnotes [1]	SCHOOL*	%	DISTRICT	%	STATE	%
Federal		\$ 1,582,871	10.41	\$ 60,812,730	12.59	\$ 3,417,824,301	13.34
State/Local (excludes Lottery)		13,620,269	89.55	421,391,390	87.26	22,171,281,118	86.56
Educational Enhancement (Lottery) Trust Fund		2,776	0.02	87,901	0.02	5,024,625	0.02
Private		3,194	0.02	647,907	0.13	19,871,211	0.08
Total		\$ 15,209,110	100.00	\$ 482,939,928	100.00	\$ 25,614,001,255	100.00

* School revenues based on costs.

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

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$ 3,985	\$ 5,361	\$ 4,833	\$ 7,531,756
Substitute Teachers (Salaries/Benefits)	Footnote [2]		Not Available from State Data Base	
Other Instructional Personnel ****	879	1,085	991	1,662,359
Contracted Instructional Services	185	229	222	349,041
School Administration	630	731	582	1,190,575
Materials/Supplies/Operating Capital Outlay	539	511	234	1,018,584
Food Service	413	524	518	780,754
Operation and Maintenance of Plant	1,158	1,419	925	2,189,624
Other School-Level Support Services	257	332	219	486,417
TOTAL SCHOOL COSTS **	\$ 8,046	\$ 10,192	\$ 8,524	\$ 15,209,110

** 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: \$35,272,050 or \$797 per FTE

[2] Costs of substitute teachers included in "Other School-Level Support Services" are: \$146,712

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): Footnote [3]				
Basic Programs	\$ 3,580	\$ 4,530	\$ 4,051	\$ 4,568,176
ESOL	3,653	5,949	4,912	222,768
Exceptional Programs	5,687	7,941	7,559	2,300,390
Career Education Programs	2,964	3,680	4,201	440,422
Adult Programs Footnote [4]	-	-	-	-
Materials, Supplies, Operating Capital Outlay: Footnote [5]				
Textbooks				\$ 314,017
Computer Hardware & Software				323,780
Other Instructional Materials				321,895
Other Materials and Supplies				58,892
Library Media Materials				\$ 2,499

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

[4] Not FEFP-Funded

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