



# School District of Volusia County 2019-2020 School Financial Report

## 507 VOLUSIA REGIONAL JUVENILE DETENTION CENTER

<u>REVENUES</u>	<u>SCHOOL *</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	5,041	0.59%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	845,559	99.41%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
<b>TOTAL</b>	<b>850,600</b>	<b>100.00%</b>	<b>537,879,803</b>	<b>100.00%</b>	<b>27,276,820,993</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT ***</u>	<u>STATE ***</u>	
Teachers/Paraprofessionals (Salaries/Benefits)	9,961	4,819	5,156	532,794
Other Instructional Personnel ****	2,767	1,012	1,121	147,983
Contracted Instructional Services	12	161	228	653
School Administration	2,719	679	621	145,413
Materials/Supplies/Operating Capital Outlay	119	164	225	6,389
Food Service	0	413	522	0
Operation and Maintenance of Plant	21	669	1,018	1,116
Other School Level Support Services	304	154	228	16,252
<b>TOTAL SCHOOL COSTS **</b>	<b>15,903</b>	<b>8,071</b>	<b>9,119</b>	<b>850,600</b>

Substitute Teachers (Salaries/Benefits) - Included in  
"Other School Level Support Services" above

18	65	Not Available	984
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\*\* 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 costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u></b>				
Basic Programs	7,287	3,987	4,303	242,359
ESOL Program	14,271	5,371	5,386	3,425
Exceptional Programs	14,358	7,867	7,964	287,010
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	65	46	Not Available	3,497
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	0