

School District of Volusia County 2014-2015 School Financial Report

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AMIKIDS VOLUSIA

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	11,697	5.08%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	218,592	94.92%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	230,289	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	10	4,520	4,602	338
Other Instructional Personnel ****	129	965	937	4,419
Contracted Instructional Services	6,385	150	183	219,128
School Administration	2	614	551	64
Materials/Supplies/Operating Capital Outlay	153	239	235	5,265
Food Service	0	392	487	0
Operation and Maintenance of Plant	0	610	908	0
Other School Level Support Services	31	177	192	1,075
TOTAL SCHOOL COSTS **	6,710	7,667	8,095	230,289

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

0	93	Not Available	0
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	10	3,903	3,924	234
ESOL Program	0	4,953	4,955	0
Exceptional Programs	10	6,730	7,080	104
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	65	52	Not Available	2,232
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2014-2015 School Financial Report

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ATLANTIC HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,396,596	14.38%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	8,317,647	85.62%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	9,714,243	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,507	4,520	4,602	5,303,537
Other Instructional Personnel ****	1,303	965	937	1,254,549
Contracted Instructional Services	186	150	183	179,265
School Administration	983	614	551	946,459
Materials/Supplies/Operating Capital Outlay	468	239	235	450,680
Food Service	280	392	487	269,276
Operation and Maintenance of Plant	1,054	610	908	1,015,140
Other School Level Support Services	307	177	192	295,337
TOTAL SCHOOL COSTS **	10,088	7,667	8,095	9,714,243

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

118	93	Not Available	116,328
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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.

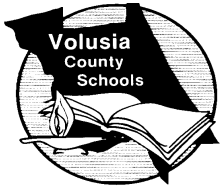
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,442	3,903	3,924	2,953,624
ESOL Program	4,977	4,953	4,955	32,153
Exceptional Programs	9,443	6,730	7,080	1,910,164
Vocational Programs	4,562	3,247	3,821	407,596
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	5	95	Not Available	5,380
Computer Hardware and Software	264	81	Not Available	258,929
Other Instructional Materials	58	52	Not Available	56,551
Other Materials and Supplies	141	11	Not Available	129,820
Library Media Materials	3	3	Not Available	2,662



School District of Volusia County 2014-2015 School Financial Report

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BLUE LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	803,534	12.96%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,398,025	87.04%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,201,559	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	6,077	4,520	4,602	4,028,285
Other Instructional Personnel ****	1,024	965	937	678,471
Contracted Instructional Services	153	150	183	101,519
School Administration	492	614	551	326,094
Materials/Supplies/Operating Capital Outlay	373	239	235	247,167
Food Service	500	392	487	331,245
Operation and Maintenance of Plant	567	610	908	375,963
Other School Level Support Services	170	177	192	112,815
TOTAL SCHOOL COSTS **	9,356	7,667	8,095	6,201,559

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

84	93	Not Available	55,388
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5,034	3,903	3,924	2,360,119
ESOL Program	5,896	4,953	4,955	510,956
Exceptional Programs	10,777	6,730	7,080	1,157,210
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	111	52	Not Available	73,061
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	4	3	Not Available	2,953



School District of Volusia County 2014-2015 School Financial Report

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CAMPBELL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,213,537	17.16%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,856,909	82.84%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	7,070,446	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,245	4,520	4,602	3,574,289
Other Instructional Personnel ****	1,399	965	937	1,178,301
Contracted Instructional Services	100	150	183	84,206
School Administration	824	614	551	693,458
Materials/Supplies/Operating Capital Outlay	269	239	235	226,279
Food Service	517	392	487	435,717
Operation and Maintenance of Plant	789	610	908	664,701
Other School Level Support Services	254	177	192	213,495
TOTAL SCHOOL COSTS **	8,397	7,667	8,095	7,070,446

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

174	93	Not Available	146,406
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** Capital expenditures for new schools are not included.

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**** Includes some non-personnel costs, such as teacher training materials.

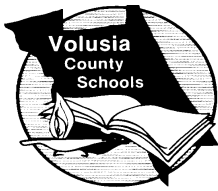
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,823	3,903	3,924	2,395,271
ESOL Program	4,196	4,953	4,955	74,896
Exceptional Programs	5,586	6,730	7,080	1,104,122
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	107
Computer Hardware and Software	17	81	Not Available	14,435
Other Instructional Materials	45	52	Not Available	37,784
Other Materials and Supplies	207	11	Not Available	173,953
Library Media Materials	2	3	Not Available	1,885



School District of Volusia County 2014-2015 School Financial Report

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CHAMPION ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,424,443	20.98%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,365,846	79.02%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,790,289	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	7,070	4,520	4,602	4,388,797
Other Instructional Personnel ****	1,238	965	937	768,600
Contracted Instructional Services	198	150	183	123,148
School Administration	540	614	551	335,286
Materials/Supplies/Operating Capital Outlay	382	239	235	237,047
Food Service	638	392	487	395,767
Operation and Maintenance of Plant	646	610	908	400,976
Other School Level Support Services	227	177	192	140,668
TOTAL SCHOOL COSTS **	10,939	7,667	8,095	6,790,289

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

117	93	Not Available	72,691
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**** Includes some non-personnel costs, such as teacher training materials.

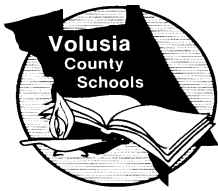
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5,658	3,903	3,924	2,618,739
ESOL Program	6,363	4,953	4,955	44,925
Exceptional Programs	11,434	6,730	7,080	1,725,133
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	194
Computer Hardware and Software	45	81	Not Available	28,051
Other Instructional Materials	47	52	Not Available	29,201
Other Materials and Supplies	289	11	Not Available	179,600
Library Media Materials	3	3	Not Available	1,901



School District of Volusia County 2014-2015 School Financial Report

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CHISHOLM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	430,688	12.38%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,049,558	87.62%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	3,480,246	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,585	4,520	4,602	1,858,951
Other Instructional Personnel ****	1,351	965	937	547,599
Contracted Instructional Services	128	150	183	51,880
School Administration	814	614	551	330,218
Materials/Supplies/Operating Capital Outlay	317	239	235	128,597
Food Service	549	392	487	222,679
Operation and Maintenance of Plant	632	610	908	256,397
Other School Level Support Services	207	177	192	83,925
TOTAL SCHOOL COSTS **	8,583	7,667	8,095	3,480,246

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

139	93	Not Available	56,194
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**** 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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,136	3,903	3,924	1,127,106
ESOL Program	3,342	4,953	4,955	9,825
Exceptional Programs	5,553	6,730	7,080	722,020
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	37	81	Not Available	15,190
Other Instructional Materials	37	52	Not Available	15,015
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	5	3	Not Available	1,912



School District of Volusia County 2014-2015 School Financial Report

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CITRUS GROVE ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	640,865	10.89%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,244,164	89.11%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,885,029	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,115	4,520	4,602	3,639,766
Other Instructional Personnel ****	782	965	937	692,095
Contracted Instructional Services	100	150	183	88,170
School Administration	418	614	551	369,387
Materials/Supplies/Operating Capital Outlay	292	239	235	258,721
Food Service	392	392	487	347,158
Operation and Maintenance of Plant	390	610	908	344,755
Other School Level Support Services	164	177	192	144,977
TOTAL SCHOOL COSTS **	6,653	7,667	8,095	5,885,029

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	94	93	Not Available	83,526
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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.

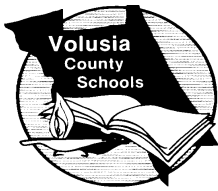
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,587	3,903	3,924	2,414,511
ESOL Program	4,887	4,953	4,955	449,101
Exceptional Programs	6,491	6,730	7,080	776,154
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	14	81	Not Available	12,084
Other Instructional Materials	59	52	Not Available	52,382
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	2,169



School District of Volusia County 2014-2015 School Financial Report

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CORONADO BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	133,840	5.82%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	2,163,859	94.18%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	2,297,699	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,518	4,520	4,602	1,337,404
Other Instructional Personnel ****	909	965	937	269,100
Contracted Instructional Services	34	150	183	10,147
School Administration	990	614	551	293,113
Materials/Supplies/Operating Capital Outlay	139	239	235	41,151
Food Service	474	392	487	140,343
Operation and Maintenance of Plant	545	610	908	161,188
Other School Level Support Services	153	177	192	45,253
TOTAL SCHOOL COSTS **	7,762	7,667	8,095	2,297,699

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	119	93	Not Available	35,261
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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.

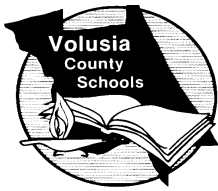
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,286	3,903	3,924	1,143,787
ESOL Program	3,275	4,953	4,955	8,384
Exceptional Programs	6,972	6,730	7,080	185,233
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	43
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	25	52	Not Available	7,260
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	4	3	Not Available	1,288



School District of Volusia County 2014-2015 School Financial Report

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CREEKSIDE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	563,594	7.47%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	6,984,383	92.53%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	7,547,977	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,795	4,520	4,602	4,535,808
Other Instructional Personnel ****	742	965	937	886,450
Contracted Instructional Services	64	150	183	76,167
School Administration	576	614	551	688,388
Materials/Supplies/Operating Capital Outlay	121	239	235	144,213
Food Service	331	392	487	396,220
Operation and Maintenance of Plant	524	610	908	626,366
Other School Level Support Services	163	177	192	194,365
TOTAL SCHOOL COSTS **	6,316	7,667	8,095	7,547,977

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

84	93	Not Available	100,921
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,340	3,903	3,924	3,105,019
ESOL Program	3,946	4,953	4,955	15,587
Exceptional Programs	5,408	6,730	7,080	1,415,202
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	6	81	Not Available	7,189
Other Instructional Materials	22	52	Not Available	26,325
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	2,866



School District of Volusia County 2014-2015 School Financial Report

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CYPRESS CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	339,872	6.45%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,927,503	93.55%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,267,375	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,376	4,520	4,602	3,429,591
Other Instructional Personnel ****	674	965	937	528,282
Contracted Instructional Services	76	150	183	59,436
School Administration	480	614	551	376,060
Materials/Supplies/Operating Capital Outlay	132	239	235	103,318
Food Service	345	392	487	270,067
Operation and Maintenance of Plant	482	610	908	377,530
Other School Level Support Services	157	177	192	123,091
TOTAL SCHOOL COSTS **	6,722	7,667	8,095	5,267,375

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	77	93	Not Available	60,402
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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.

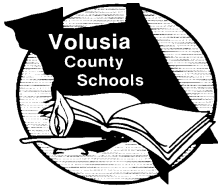
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,038	3,903	3,924	2,389,088
ESOL Program	3,306	4,953	4,955	62,255
Exceptional Programs	5,644	6,730	7,080	978,248
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	91
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	25	52	Not Available	19,548
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	1,782



School District of Volusia County 2014-2015 School Financial Report

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DAVID C HINSON SR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	595,471	9.13%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,926,019	90.87%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,521,490	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,022	4,520	4,602	3,669,324
Other Instructional Personnel ****	890	965	937	812,378
Contracted Instructional Services	86	150	183	78,126
School Administration	746	614	551	680,779
Materials/Supplies/Operating Capital Outlay	127	239	235	116,277
Food Service	411	392	487	374,890
Operation and Maintenance of Plant	640	610	908	583,572
Other School Level Support Services	226	177	192	206,144
TOTAL SCHOOL COSTS **	7,148	7,667	8,095	6,521,490

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

134	93	Not Available	122,824
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,474	3,903	3,924	2,193,774
ESOL Program	3,615	4,953	4,955	43,854
Exceptional Programs	5,326	6,730	7,080	1,431,696
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	25	52	Not Available	22,794
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	1,880



School District of Volusia County 2014-2015 School Financial Report

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DEBARY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	274,390	5.36%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,841,225	94.64%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,115,615	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,373	4,520	4,602	3,315,095
Other Instructional Personnel ****	633	965	937	479,739
Contracted Instructional Services	69	150	183	52,305
School Administration	515	614	551	390,644
Materials/Supplies/Operating Capital Outlay	141	239	235	106,719
Food Service	335	392	487	253,840
Operation and Maintenance of Plant	538	610	908	407,475
Other School Level Support Services	145	177	192	109,798
TOTAL SCHOOL COSTS **	6,749	7,667	8,095	5,115,615

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

	67	93	Not Available	50,756
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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.

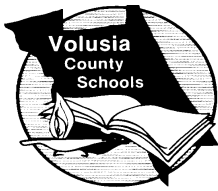
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,033	3,903	3,924	2,616,788
ESOL Program	3,370	4,953	4,955	59,543
Exceptional Programs	6,976	6,730	7,080	638,764
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	27	52	Not Available	20,645
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	2,238



School District of Volusia County 2014-2015 School Financial Report

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DELAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	914,780	5.95%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	14,468,370	94.05%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	15,383,150	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,163	4,520	4,602	9,224,842
Other Instructional Personnel ****	781	965	937	1,729,763
Contracted Instructional Services	141	150	183	311,860
School Administration	487	614	551	1,079,449
Materials/Supplies/Operating Capital Outlay	178	239	235	393,742
Food Service	279	392	487	619,141
Operation and Maintenance of Plant	772	610	908	1,711,411
Other School Level Support Services	141	177	192	312,942
TOTAL SCHOOL COSTS **	6,942	7,667	8,095	15,383,150

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

70	93	Not Available	156,980
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,750	3,903	3,924	5,256,320
ESOL Program	4,137	4,953	4,955	126,138
Exceptional Programs	5,599	6,730	7,080	2,855,422
Vocational Programs	3,605	3,247	3,821	986,962
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	2	95	Not Available	5,260
Computer Hardware and Software	8	81	Not Available	18,876
Other Instructional Materials	59	52	Not Available	133,965
Other Materials and Supplies	108	11	Not Available	235,641
Library Media Materials	4	3	Not Available	8,112



School District of Volusia County 2014-2015 School Financial Report

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DELAND MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	542,951	7.38%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	6,809,750	92.62%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	7,352,701	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,957	4,520	4,602	4,236,945
Other Instructional Personnel ****	896	965	937	959,658
Contracted Instructional Services	68	150	183	72,775
School Administration	638	614	551	683,570
Materials/Supplies/Operating Capital Outlay	125	239	235	134,347
Food Service	377	392	487	403,277
Operation and Maintenance of Plant	653	610	908	699,501
Other School Level Support Services	152	177	192	162,628
TOTAL SCHOOL COSTS **	6,866	7,667	8,095	7,352,701

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

83	93	Not Available	89,505
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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.

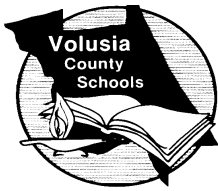
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,351	3,903	3,924	2,644,492
ESOL Program	4,731	4,953	4,955	60,838
Exceptional Programs	5,702	6,730	7,080	1,531,615
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	24	52	Not Available	25,942
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	2,754



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DELTONA HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	965,925	8.42%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	10,505,784	91.58%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	11,471,709	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,038	4,520	4,602	6,594,595
Other Instructional Personnel ****	931	965	937	1,520,239
Contracted Instructional Services	151	150	183	245,862
School Administration	665	614	551	1,086,131
Materials/Supplies/Operating Capital Outlay	134	239	235	218,856
Food Service	309	392	487	504,257
Operation and Maintenance of Plant	652	610	908	1,065,076
Other School Level Support Services	145	177	192	236,693
TOTAL SCHOOL COSTS **	7,025	7,667	8,095	11,471,709

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

84	93	Not Available	139,565
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,396	3,903	3,924	3,770,846
ESOL Program	4,575	4,953	4,955	138,567
Exceptional Programs	6,681	6,730	7,080	2,134,944
Vocational Programs	3,185	3,247	3,821	550,238
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	2	95	Not Available	2,701
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	24	52	Not Available	40,319
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	4,162



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DELTONA LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	813,910	12.89%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,500,021	87.11%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,313,931	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,008	4,520	4,602	3,860,857
Other Instructional Personnel ****	937	965	937	722,787
Contracted Instructional Services	204	150	183	157,339
School Administration	544	614	551	419,365
Materials/Supplies/Operating Capital Outlay	328	239	235	252,545
Food Service	466	392	487	359,152
Operation and Maintenance of Plant	523	610	908	403,200
Other School Level Support Services	180	177	192	138,686
TOTAL SCHOOL COSTS **	8,190	7,667	8,095	6,313,931

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

109	93	Not Available	83,754
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,023	3,903	3,924	2,177,394
ESOL Program	4,829	4,953	4,955	394,468
Exceptional Programs	8,705	6,730	7,080	1,288,995
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	95	Not Available	0
Computer Hardware and Software	18	81	Not Available	13,597
Other Instructional Materials	58	52	Not Available	44,864
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	4	3	Not Available	3,196



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DELTONA MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,195,844	14.57%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	7,013,563	85.43%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	8,209,407	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,111	4,520	4,602	4,482,378
Other Instructional Personnel ****	1,105	965	937	1,205,108
Contracted Instructional Services	95	150	183	103,942
School Administration	594	614	551	647,527
Materials/Supplies/Operating Capital Outlay	281	239	235	306,363
Food Service	407	392	487	443,718
Operation and Maintenance of Plant	706	610	908	770,257
Other School Level Support Services	229	177	192	250,114
TOTAL SCHOOL COSTS **	7,528	7,667	8,095	8,209,407

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

148	93	Not Available	161,766
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,576	3,903	3,924	2,838,688
ESOL Program	4,720	4,953	4,955	180,947
Exceptional Programs	5,664	6,730	7,080	1,462,743
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	21	81	Not Available	23,355
Other Instructional Materials	59	52	Not Available	64,687
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	2,263



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535 DEPT. OF CORRECTIONS EDUCATIONAL PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	614	0.99%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	61,484	99.01%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	62,098	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,604	4,520	4,602	55,110
Other Instructional Personnel ****	320	965	937	3,827
Contracted Instructional Services	27	150	183	323
School Administration	5	614	551	64
Materials/Supplies/Operating Capital Outlay	142	239	235	1,694
Food Service	0	392	487	0
Operation and Maintenance of Plant	0	610	908	0
Other School Level Support Services	90	177	192	1,080
TOTAL SCHOOL COSTS **	5,188	7,667	8,095	62,098

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	93	Not Available	0
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,663	3,903	3,924	30,310
ESOL Program	0	4,953	4,955	0
Exceptional Programs	4,534	6,730	7,080	24,800
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	21	52	Not Available	246
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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DISCOVERY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	862,691	13.07%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,738,708	86.93%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,601,399	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	6,009	4,520	4,602	4,276,288
Other Instructional Personnel ****	1,037	965	937	738,280
Contracted Instructional Services	140	150	183	99,459
School Administration	471	614	551	335,130
Materials/Supplies/Operating Capital Outlay	357	239	235	254,166
Food Service	482	392	487	342,891
Operation and Maintenance of Plant	586	610	908	416,861
Other School Level Support Services	194	177	192	138,324
TOTAL SCHOOL COSTS **	9,276	7,667	8,095	6,601,399

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

	109	93	Not Available	77,102
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5,018	3,903	3,924	2,399,011
ESOL Program	6,090	4,953	4,955	611,586
Exceptional Programs	9,513	6,730	7,080	1,265,691
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	43
Computer Hardware and Software	16	81	Not Available	11,207
Other Instructional Materials	74	52	Not Available	52,230
Other Materials and Supplies	268	11	Not Available	190,686
Library Media Materials	4	3	Not Available	2,755



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EDGEWATER PUBLIC SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	726,943	12.06%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,298,892	87.94%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,025,835	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	6,285	4,520	4,602	3,812,313
Other Instructional Personnel ****	1,222	965	937	741,087
Contracted Instructional Services	208	150	183	126,140
School Administration	524	614	551	317,736
Materials/Supplies/Operating Capital Outlay	356	239	235	215,795
Food Service	534	392	487	323,615
Operation and Maintenance of Plant	621	610	908	376,632
Other School Level Support Services	185	177	192	112,517
TOTAL SCHOOL COSTS **	9,935	7,667	8,095	6,025,835

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	68	93	Not Available	41,013
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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.

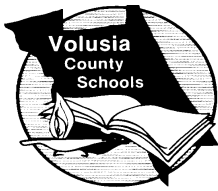
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,763	3,903	3,924	2,150,274
ESOL Program	3,741	4,953	4,955	19,267
Exceptional Programs	10,957	6,730	7,080	1,642,772
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	27	81	Not Available	16,316
Other Instructional Materials	54	52	Not Available	32,568
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	1,638



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EDITH I. STARKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	929,961	20.37%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,634,556	79.63%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	4,564,517	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	6,741	4,520	4,602	2,609,006
Other Instructional Personnel ****	1,576	965	937	609,755
Contracted Instructional Services	174	150	183	67,517
School Administration	1,246	614	551	482,294
Materials/Supplies/Operating Capital Outlay	503	239	235	194,774
Food Service	672	392	487	259,986
Operation and Maintenance of Plant	635	610	908	245,756
Other School Level Support Services	247	177	192	95,429
TOTAL SCHOOL COSTS **	11,794	7,667	8,095	4,564,517

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	146	93	Not Available	56,391
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	6,111	3,903	3,924	1,389,662
ESOL Program	6,230	4,953	4,955	513,627
Exceptional Programs	9,144	6,730	7,080	705,717
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	201	52	Not Available	77,442
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	1,257



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ELEARNING EAST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,616	0.99%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	262,038	99.01%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	264,654	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	2,354	4,520	4,602	136,554
Other Instructional Personnel ****	1,126	965	937	65,319
Contracted Instructional Services	694	150	183	40,252
School Administration	16	614	551	953
Materials/Supplies/Operating Capital Outlay	88	239	235	5,083
Food Service	0	392	487	0
Operation and Maintenance of Plant	246	610	908	14,298
Other School Level Support Services	38	177	192	2,195
TOTAL SCHOOL COSTS **	4,562	7,667	8,095	264,654

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	93	Not Available	0
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	2,378	3,903	3,924	128,367
ESOL Program	0	4,953	4,955	0
Exceptional Programs	2,026	6,730	7,080	8,187
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	25	52	Not Available	1,467
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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ELEARNING WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,180	0.99%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	218,299	99.01%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	220,479	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,317	4,520	4,602	152,654
Other Instructional Personnel ****	244	965	937	8,614
Contracted Instructional Services	6	150	183	204
School Administration	1,036	614	551	36,630
Materials/Supplies/Operating Capital Outlay	144	239	235	5,075
Food Service	0	392	487	0
Operation and Maintenance of Plant	424	610	908	15,000
Other School Level Support Services	65	177	192	2,302
TOTAL SCHOOL COSTS **	6,236	7,667	8,095	220,479

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	93	Not Available	0
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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.

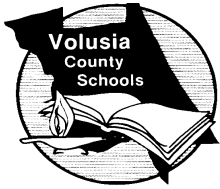
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,379	3,903	3,924	142,237
ESOL Program	0	4,953	4,955	0
Exceptional Programs	3,617	6,730	7,080	10,417
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	48	52	Not Available	1,761
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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ENTERPRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	678,614	12.71%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,660,296	87.29%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,338,910	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,505	4,520	4,602	3,211,128
Other Instructional Personnel ****	1,299	965	937	757,471
Contracted Instructional Services	150	150	183	87,250
School Administration	648	614	551	377,675
Materials/Supplies/Operating Capital Outlay	331	239	235	192,803
Food Service	524	392	487	305,930
Operation and Maintenance of Plant	534	610	908	311,748
Other School Level Support Services	163	177	192	94,905
TOTAL SCHOOL COSTS **	9,154	7,667	8,095	5,338,910

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	78	93	Not Available	45,647
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,693	3,903	3,924	1,906,976
ESOL Program	5,586	4,953	4,955	336,999
Exceptional Programs	8,297	6,730	7,080	967,153
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	101
Computer Hardware and Software	13	81	Not Available	7,871
Other Instructional Materials	51	52	Not Available	29,701
Other Materials and Supplies	266	11	Not Available	155,130
Library Media Materials	2	3	Not Available	1,428



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ESE RELATED SERVICES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	10,024	14.80%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	57,702	85.20%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	67,726	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	31,575	4,520	4,602	62,203
Other Instructional Personnel ****	1,526	965	937	3,007
Contracted Instructional Services	28	150	183	55
School Administration	31	614	551	61
Materials/Supplies/Operating Capital Outlay	699	239	235	1,377
Food Service	0	392	487	0
Operation and Maintenance of Plant	0	610	908	0
Other School Level Support Services	519	177	192	1,023
TOTAL SCHOOL COSTS **	34,378	7,667	8,095	67,726

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	1,630	93	Not Available	3,210
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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.

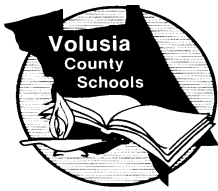
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	0	3,903	3,924	0
ESOL Program	0	4,953	4,955	0
Exceptional Programs	31,575	6,730	7,080	62,203
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	23,049	81	Not Available	45,406
Other Instructional Materials	125	52	Not Available	246
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2014-2015 School Financial Report

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FOREST LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	639,586	11.55%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,898,202	88.45%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,537,788	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,153	4,520	4,602	3,304,213
Other Instructional Personnel ****	1,154	965	937	739,768
Contracted Instructional Services	171	150	183	109,634
School Administration	548	614	551	351,110
Materials/Supplies/Operating Capital Outlay	329	239	235	210,903
Food Service	468	392	487	299,861
Operation and Maintenance of Plant	591	610	908	378,816
Other School Level Support Services	224	177	192	143,483
TOTAL SCHOOL COSTS **	8,638	7,667	8,095	5,537,788

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

133	93	Not Available	85,090
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,641	3,903	3,924	1,742,745
ESOL Program	3,845	4,953	4,955	228,491
Exceptional Programs	6,460	6,730	7,080	1,332,977
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	15	81	Not Available	9,460
Other Instructional Materials	51	52	Not Available	32,395
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	1,061



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FREEDOM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	527,081	9.62%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,950,678	90.38%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,477,759	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,207	4,520	4,602	3,515,488
Other Instructional Personnel ****	876	965	937	591,279
Contracted Instructional Services	115	150	183	77,609
School Administration	516	614	551	348,185
Materials/Supplies/Operating Capital Outlay	243	239	235	163,850
Food Service	482	392	487	325,244
Operation and Maintenance of Plant	516	610	908	348,332
Other School Level Support Services	160	177	192	107,772
TOTAL SCHOOL COSTS **	8,115	7,667	8,095	5,477,759

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	67	93	Not Available	45,096
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,465	3,903	3,924	2,286,447
ESOL Program	5,690	4,953	4,955	255,022
Exceptional Programs	8,232	6,730	7,080	974,019
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	1	81	Not Available	455
Other Instructional Materials	29	52	Not Available	19,531
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	1,887



School District of Volusia County 2014-2015 School Financial Report

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FRIENDSHIP ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	861,758	22.62%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	2,948,157	77.38%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	3,809,915	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,212	4,520	4,602	2,161,182
Other Instructional Personnel ****	1,271	965	937	527,034
Contracted Instructional Services	135	150	183	55,991
School Administration	824	614	551	341,869
Materials/Supplies/Operating Capital Outlay	320	239	235	132,743
Food Service	602	392	487	249,663
Operation and Maintenance of Plant	622	610	908	258,079
Other School Level Support Services	201	177	192	83,354
TOTAL SCHOOL COSTS **	9,187	7,667	8,095	3,809,915

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

	121	93	Not Available	50,194
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,502	3,903	3,924	1,346,320
ESOL Program	5,472	4,953	4,955	240,403
Exceptional Programs	8,011	6,730	7,080	574,459
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	2	81	Not Available	1,026
Other Instructional Materials	82	52	Not Available	34,028
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	19	3	Not Available	7,889



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G4S YOUTH SERVICES INC.

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	126,534	22.64%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	432,414	77.36%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	558,948	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	15,943	4,520	4,602	461,063
Other Instructional Personnel ****	1,606	965	937	46,439
Contracted Instructional Services	578	150	183	16,703
School Administration	152	614	551	4,393
Materials/Supplies/Operating Capital Outlay	373	239	235	10,788
Food Service	0	392	487	0
Operation and Maintenance of Plant	0	610	908	0
Other School Level Support Services	676	177	192	19,562
TOTAL SCHOOL COSTS **	19,328	7,667	8,095	558,948

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	141	93	Not Available	4,218
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	12,674	3,903	3,924	197,585
ESOL Program	0	4,953	4,955	0
Exceptional Programs	19,766	6,730	7,080	263,478
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	101	52	Not Available	3,004
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2014-2015 School Financial Report

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GALAXY MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	889,945	12.50%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	6,231,609	87.50%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	7,121,554	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,731	4,520	4,602	3,882,349
Other Instructional Personnel ****	931	965	937	968,770
Contracted Instructional Services	94	150	183	97,330
School Administration	669	614	551	695,749
Materials/Supplies/Operating Capital Outlay	219	239	235	228,259
Food Service	464	392	487	482,780
Operation and Maintenance of Plant	572	610	908	595,513
Other School Level Support Services	164	177	192	170,804
TOTAL SCHOOL COSTS **	6,844	7,667	8,095	7,121,554

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

89	93	Not Available	93,150
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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.

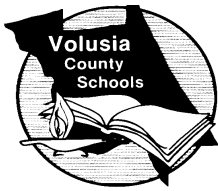
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,333	3,903	3,924	2,563,650
ESOL Program	3,917	4,953	4,955	113,957
Exceptional Programs	4,970	6,730	7,080	1,204,742
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	24	52	Not Available	25,188
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	2,764



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GEORGE W. MARKS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	330,804	7.16%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,288,462	92.84%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	4,619,266	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,255	4,520	4,602	2,973,715
Other Instructional Personnel ****	1,001	965	937	566,460
Contracted Instructional Services	153	150	183	86,754
School Administration	563	614	551	318,350
Materials/Supplies/Operating Capital Outlay	161	239	235	90,872
Food Service	445	392	487	252,077
Operation and Maintenance of Plant	458	610	908	259,183
Other School Level Support Services	127	177	192	71,855
TOTAL SCHOOL COSTS **	8,163	7,667	8,095	4,619,266

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	45	93	Not Available	25,261
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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.

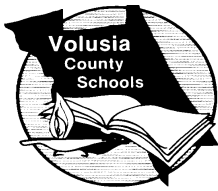
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,427	3,903	3,924	1,409,481
ESOL Program	4,928	4,953	4,955	224,909
Exceptional Programs	6,635	6,730	7,080	1,339,325
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	1	95	Not Available	579
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	29	52	Not Available	16,588
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	5	3	Not Available	2,904



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HALIFAX BEHAVIORAL SERVICES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	145,876	20.82%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	554,643	79.18%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	700,519	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	14,493	4,520	4,602	457,262
Other Instructional Personnel ****	4,604	965	937	145,250
Contracted Instructional Services	486	150	183	15,334
School Administration	1,730	614	551	54,572
Materials/Supplies/Operating Capital Outlay	648	239	235	20,441
Food Service	0	392	487	0
Operation and Maintenance of Plant	0	610	908	0
Other School Level Support Services	243	177	192	7,660
TOTAL SCHOOL COSTS **	22,204	7,667	8,095	700,519

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	13	93	Not Available	435
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	26,714	3,903	3,924	70,257
ESOL Program	0	4,953	4,955	0
Exceptional Programs	13,382	6,730	7,080	387,005
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	89	52	Not Available	2,890
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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HERITAGE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	981,143	12.40%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	6,929,718	87.60%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	7,910,861	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,597	4,520	4,602	4,263,882
Other Instructional Personnel ****	1,054	965	937	1,249,203
Contracted Instructional Services	94	150	183	111,928
School Administration	525	614	551	622,806
Materials/Supplies/Operating Capital Outlay	247	239	235	292,923
Food Service	393	392	487	465,354
Operation and Maintenance of Plant	588	610	908	696,965
Other School Level Support Services	175	177	192	207,800
TOTAL SCHOOL COSTS **	6,673	7,667	8,095	7,910,861

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

103	93	Not Available	121,777
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,186	3,903	3,924	2,867,863
ESOL Program	4,464	4,953	4,955	92,038
Exceptional Programs	4,931	6,730	7,080	1,303,981
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	9	81	Not Available	10,660
Other Instructional Materials	47	52	Not Available	55,135
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	2,951



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HIGHBANKS LEARNING CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	45,746	5.79%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	744,183	94.21%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	789,929	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	12,281	4,520	4,602	412,515
Other Instructional Personnel ****	2,932	965	937	98,470
Contracted Instructional Services	172	150	183	5,767
School Administration	5,921	614	551	198,879
Materials/Supplies/Operating Capital Outlay	439	239	235	14,735
Food Service	155	392	487	5,197
Operation and Maintenance of Plant	1,239	610	908	41,619
Other School Level Support Services	379	177	192	12,747
TOTAL SCHOOL COSTS **	23,518	7,667	8,095	789,929

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	242	93	Not Available	8,344
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	9,405	3,903	3,924	217,532
ESOL Program	12,181	4,953	4,955	13,886
Exceptional Programs	19,431	6,730	7,080	181,097
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	50	52	Not Available	1,722
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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HOLLY HILL SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,029,712	23.78%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	6,504,168	76.22%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	8,533,880	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,248	4,520	4,602	5,011,340
Other Instructional Personnel ****	1,215	965	937	1,160,527
Contracted Instructional Services	102	150	183	97,176
School Administration	681	614	551	650,516
Materials/Supplies/Operating Capital Outlay	328	239	235	313,685
Food Service	497	392	487	474,269
Operation and Maintenance of Plant	603	610	908	575,824
Other School Level Support Services	262	177	192	250,543
TOTAL SCHOOL COSTS **	8,936	7,667	8,095	8,533,880

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

176	93	Not Available	167,475
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,701	3,903	3,924	3,520,966
ESOL Program	5,312	4,953	4,955	180,514
Exceptional Programs	7,619	6,730	7,080	1,309,860
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	1	95	Not Available	483
Computer Hardware and Software	32	81	Not Available	30,465
Other Instructional Materials	52	52	Not Available	49,151
Other Materials and Supplies	244	11	Not Available	233,585
Library Media Materials	4	3	Not Available	3,385



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HORIZON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	487,933	7.66%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,882,805	92.34%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,370,738	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,857	4,520	4,602	4,175,149
Other Instructional Personnel ****	951	965	937	678,023
Contracted Instructional Services	202	150	183	143,978
School Administration	487	614	551	347,325
Materials/Supplies/Operating Capital Outlay	297	239	235	211,911
Food Service	445	392	487	317,512
Operation and Maintenance of Plant	533	610	908	379,690
Other School Level Support Services	164	177	192	117,150
TOTAL SCHOOL COSTS **	8,936	7,667	8,095	6,370,738

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	81	93	Not Available	57,604
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,510	3,903	3,924	2,233,982
ESOL Program	5,149	4,953	4,955	45,518
Exceptional Programs	9,085	6,730	7,080	1,895,649
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	5	95	Not Available	3,219
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	30	52	Not Available	21,268
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	2,453



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INDIAN RIVER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	687,568	12.96%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,618,652	87.04%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,306,220	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,693	4,520	4,602	3,045,958
Other Instructional Personnel ****	1,004	965	937	651,755
Contracted Instructional Services	138	150	183	89,846
School Administration	607	614	551	393,938
Materials/Supplies/Operating Capital Outlay	296	239	235	192,421
Food Service	641	392	487	415,936
Operation and Maintenance of Plant	594	610	908	385,874
Other School Level Support Services	201	177	192	130,492
TOTAL SCHOOL COSTS **	8,174	7,667	8,095	5,306,220

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	110	93	Not Available	71,287
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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.

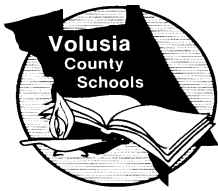
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,957	3,903	3,924	2,136,038
ESOL Program	3,026	4,953	4,955	10,411
Exceptional Programs	8,494	6,730	7,080	899,509
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	46	52	Not Available	29,607
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	1	3	Not Available	797



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LOUISE S. MCINNIS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,047,659	26.12%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	2,964,054	73.88%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	4,011,713	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	6,315	4,520	4,602	2,264,986
Other Instructional Personnel ****	1,659	965	937	594,916
Contracted Instructional Services	168	150	183	60,377
School Administration	904	614	551	324,161
Materials/Supplies/Operating Capital Outlay	370	239	235	132,658
Food Service	905	392	487	324,706
Operation and Maintenance of Plant	648	610	908	232,477
Other School Level Support Services	216	177	192	77,432
TOTAL SCHOOL COSTS **	11,185	7,667	8,095	4,011,713

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

115	93	Not Available	41,375
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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.

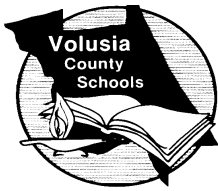
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	5,859	3,903	3,924	1,043,741
ESOL Program	5,201	4,953	4,955	571,787
Exceptional Programs	9,197	6,730	7,080	649,458
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	125
Computer Hardware and Software	44	81	Not Available	15,937
Other Instructional Materials	44	52	Not Available	15,698
Other Materials and Supplies	281	11	Not Available	100,898
Library Media Materials	17	3	Not Available	6,138



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MAINLAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,183,278	8.97%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	12,005,818	91.03%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	13,189,096	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,956	4,520	4,602	7,425,363
Other Instructional Personnel ****	892	965	937	1,674,878
Contracted Instructional Services	187	150	183	351,831
School Administration	546	614	551	1,024,995
Materials/Supplies/Operating Capital Outlay	301	239	235	565,442
Food Service	263	392	487	492,771
Operation and Maintenance of Plant	726	610	908	1,363,320
Other School Level Support Services	155	177	192	290,496
TOTAL SCHOOL COSTS **	7,026	7,667	8,095	13,189,096

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	93	93	Not Available	176,222
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,337	3,903	3,924	4,348,309
ESOL Program	3,445	4,953	4,955	48,372
Exceptional Programs	6,876	6,730	7,080	2,488,258
Vocational Programs	2,734	3,247	3,821	540,424
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	3	95	Not Available	5,587
Computer Hardware and Software	52	81	Not Available	98,888
Other Instructional Materials	32	52	Not Available	61,370
Other Materials and Supplies	213	11	Not Available	399,597
Library Media Materials	3	3	Not Available	5,079



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MANATEE COVE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	702,292	11.23%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,549,967	88.77%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,252,259	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,120	4,520	4,602	3,944,062
Other Instructional Personnel ****	858	965	937	660,773
Contracted Instructional Services	175	150	183	134,993
School Administration	523	614	551	402,658
Materials/Supplies/Operating Capital Outlay	313	239	235	241,463
Food Service	424	392	487	326,876
Operation and Maintenance of Plant	526	610	908	405,176
Other School Level Support Services	177	177	192	136,258
TOTAL SCHOOL COSTS **	8,116	7,667	8,095	6,252,259

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	99	93	Not Available	76,427
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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.

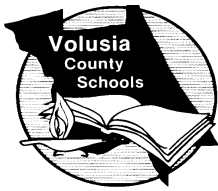
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,150	3,903	3,924	2,156,019
ESOL Program	7,171	4,953	4,955	191,391
Exceptional Programs	7,123	6,730	7,080	1,596,652
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	24	81	Not Available	18,787
Other Instructional Materials	39	52	Not Available	30,096
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	4	3	Not Available	3,323



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NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	711,985	6.01%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	11,142,799	93.99%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	11,854,784	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,769	4,520	4,602	6,889,422
Other Instructional Personnel ****	808	965	937	1,477,157
Contracted Instructional Services	138	150	183	251,838
School Administration	521	614	551	951,897
Materials/Supplies/Operating Capital Outlay	132	239	235	241,314
Food Service	235	392	487	429,404
Operation and Maintenance of Plant	735	610	908	1,344,029
Other School Level Support Services	148	177	192	269,723
TOTAL SCHOOL COSTS **	6,486	7,667	8,095	11,854,784

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	84	93	Not Available	156,778
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,353	3,903	3,924	4,284,257
ESOL Program	3,392	4,953	4,955	8,515
Exceptional Programs	5,678	6,730	7,080	1,828,105
Vocational Programs	3,405	3,247	3,821	768,545
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	4	95	Not Available	7,663
Computer Hardware and Software	0	81	Not Available	209
Other Instructional Materials	24	52	Not Available	45,494
Other Materials and Supplies	103	11	Not Available	187,948
Library Media Materials	3	3	Not Available	4,766



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NEW SMYRNA BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	624,574	7.88%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	7,301,237	92.12%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	7,925,811	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,901	4,520	4,602	4,508,144
Other Instructional Personnel ****	867	965	937	1,001,462
Contracted Instructional Services	88	150	183	101,557
School Administration	594	614	551	686,523
Materials/Supplies/Operating Capital Outlay	216	239	235	249,703
Food Service	392	392	487	453,207
Operation and Maintenance of Plant	646	610	908	746,320
Other School Level Support Services	155	177	192	178,895
TOTAL SCHOOL COSTS **	6,859	7,667	8,095	7,925,811

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	85	93	Not Available	98,728
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,341	3,903	3,924	2,988,126
ESOL Program	3,690	4,953	4,955	20,038
Exceptional Programs	5,863	6,730	7,080	1,499,980
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	26	52	Not Available	29,993
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	2,453



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ORANGE CITY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	754,442	15.67%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,059,147	84.33%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	4,813,589	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,821	4,520	4,602	2,824,565
Other Instructional Personnel ****	1,078	965	937	631,471
Contracted Instructional Services	131	150	183	77,028
School Administration	547	614	551	320,590
Materials/Supplies/Operating Capital Outlay	376	239	235	220,124
Food Service	587	392	487	343,926
Operation and Maintenance of Plant	506	610	908	296,702
Other School Level Support Services	169	177	192	99,183
TOTAL SCHOOL COSTS **	8,215	7,667	8,095	4,813,589

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	74	93	Not Available	43,339
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,133	3,903	3,924	1,787,562
ESOL Program	5,655	4,953	4,955	250,685
Exceptional Programs	7,211	6,730	7,080	786,318
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	31
Computer Hardware and Software	19	81	Not Available	11,207
Other Instructional Materials	91	52	Not Available	53,238
Other Materials and Supplies	266	11	Not Available	155,649
Library Media Materials	6	3	Not Available	3,464



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ORMOND BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	233,669	9.62%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	2,196,235	90.38%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	2,429,904	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,319	4,520	4,602	1,286,291
Other Instructional Personnel ****	1,172	965	937	349,166
Contracted Instructional Services	88	150	183	26,187
School Administration	1,029	614	551	306,356
Materials/Supplies/Operating Capital Outlay	334	239	235	99,484
Food Service	548	392	487	163,363
Operation and Maintenance of Plant	423	610	908	126,097
Other School Level Support Services	245	177	192	72,960
TOTAL SCHOOL COSTS **	8,158	7,667	8,095	2,429,904

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

167	93	Not Available	49,762
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,934	3,903	3,924	986,659
ESOL Program	3,226	4,953	4,955	16,451
Exceptional Programs	6,755	6,730	7,080	283,181
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	44	81	Not Available	13,018
Other Instructional Materials	55	52	Not Available	16,263
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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ORMOND BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	493,195	7.12%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	6,435,974	92.88%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,929,169	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,657	4,520	4,602	3,815,022
Other Instructional Personnel ****	837	965	937	873,692
Contracted Instructional Services	66	150	183	68,660
School Administration	669	614	551	698,145
Materials/Supplies/Operating Capital Outlay	132	239	235	137,867
Food Service	414	392	487	431,757
Operation and Maintenance of Plant	713	610	908	744,072
Other School Level Support Services	153	177	192	159,954
TOTAL SCHOOL COSTS **	6,641	7,667	8,095	6,929,169

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	77	93	Not Available	80,909
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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.

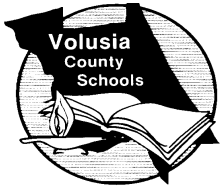
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,279	3,903	3,924	2,447,066
ESOL Program	3,764	4,953	4,955	43,289
Exceptional Programs	4,642	6,730	7,080	1,324,667
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	48
Computer Hardware and Software	8	81	Not Available	8,737
Other Instructional Materials	25	52	Not Available	26,569
Other Materials and Supplies	98	11	Not Available	102,512
Library Media Materials	3	3	Not Available	2,912



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ORTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	259,603	11.98%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	1,908,020	88.02%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	2,167,623	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,474	4,520	4,602	1,118,016
Other Instructional Personnel ****	1,309	965	937	327,016
Contracted Instructional Services	94	150	183	23,589
School Administration	1,128	614	551	281,948
Materials/Supplies/Operating Capital Outlay	275	239	235	68,783
Food Service	646	392	487	161,467
Operation and Maintenance of Plant	566	610	908	141,482
Other School Level Support Services	181	177	192	45,322
TOTAL SCHOOL COSTS **	8,673	7,667	8,095	2,167,623

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	61	93	Not Available	15,322
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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.

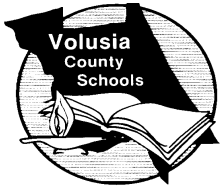
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,352	3,903	3,924	869,621
ESOL Program	3,156	4,953	4,955	55,581
Exceptional Programs	5,942	6,730	7,080	192,814
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	100
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	33	52	Not Available	8,348
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	627



School District of Volusia County 2014-2015 School Financial Report

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OSCEOLA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	462,347	12.83%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,140,365	87.17%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	3,602,712	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,691	4,520	4,602	2,047,455
Other Instructional Personnel ****	1,247	965	937	544,270
Contracted Instructional Services	102	150	183	44,614
School Administration	773	614	551	337,486
Materials/Supplies/Operating Capital Outlay	323	239	235	140,818
Food Service	471	392	487	205,479
Operation and Maintenance of Plant	504	610	908	219,863
Other School Level Support Services	144	177	192	62,727
TOTAL SCHOOL COSTS **	8,255	7,667	8,095	3,602,712

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

68	93	Not Available	29,638
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,006	3,903	3,924	1,482,639
ESOL Program	3,740	4,953	4,955	20,644
Exceptional Programs	8,952	6,730	7,080	544,172
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	34	81	Not Available	14,795
Other Instructional Materials	57	52	Not Available	24,879
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	4	3	Not Available	1,763



School District of Volusia County 2014-2015 School Financial Report

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OSTEEN ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	504,156	11.28%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,965,075	88.72%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	4,469,231	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,728	4,520	4,602	2,646,354
Other Instructional Personnel ****	1,011	965	937	565,940
Contracted Instructional Services	104	150	183	58,136
School Administration	603	614	551	337,342
Materials/Supplies/Operating Capital Outlay	275	239	235	153,766
Food Service	535	392	487	299,435
Operation and Maintenance of Plant	555	610	908	310,476
Other School Level Support Services	175	177	192	97,782
TOTAL SCHOOL COSTS **	7,986	7,667	8,095	4,469,231

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	98	93	Not Available	54,828
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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.

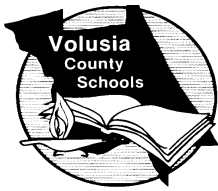
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,092	3,903	3,924	1,799,379
ESOL Program	5,550	4,953	4,955	199,089
Exceptional Programs	7,697	6,730	7,080	647,886
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	12	81	Not Available	6,477
Other Instructional Materials	34	52	Not Available	19,227
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	1,690



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PACE CENTER FOR GIRLS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	15,342	3.93%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	375,058	96.07%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	390,400	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5	4,520	4,602	339
Other Instructional Personnel ****	49	965	937	3,154
Contracted Instructional Services	5,994	150	183	384,323
School Administration	1	614	551	64
Materials/Supplies/Operating Capital Outlay	23	239	235	1,445
Food Service	0	392	487	0
Operation and Maintenance of Plant	0	610	908	0
Other School Level Support Services	17	177	192	1,075
TOTAL SCHOOL COSTS **	6,089	7,667	8,095	390,400

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	93	Not Available	0
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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.

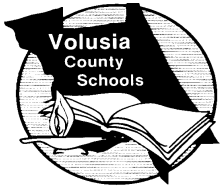
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5	3,903	3,924	318
ESOL Program	0	4,953	4,955	0
Exceptional Programs	6	6,730	7,080	21
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	0	52	Not Available	0
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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PALM TERRACE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,593,511	25.67%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,614,250	74.33%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,207,761	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	6,176	4,520	4,602	3,802,924
Other Instructional Personnel ****	1,212	965	937	746,091
Contracted Instructional Services	164	150	183	101,215
School Administration	509	614	551	313,485
Materials/Supplies/Operating Capital Outlay	437	239	235	268,953
Food Service	612	392	487	377,103
Operation and Maintenance of Plant	725	610	908	446,542
Other School Level Support Services	246	177	192	151,448
TOTAL SCHOOL COSTS **	10,081	7,667	8,095	6,207,761

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

153	93	Not Available	93,825
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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.

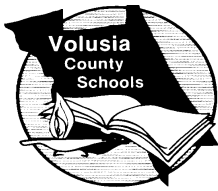
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5,043	3,903	3,924	2,365,148
ESOL Program	4,176	4,953	4,955	29,317
Exceptional Programs	10,077	6,730	7,080	1,408,459
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	96	81	Not Available	59,018
Other Instructional Materials	94	52	Not Available	57,915
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	7	3	Not Available	4,246



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PATHWAYS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	323,187	5.63%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,414,270	94.37%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,737,457	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,421	4,520	4,602	3,811,478
Other Instructional Personnel ****	823	965	937	578,276
Contracted Instructional Services	149	150	183	104,428
School Administration	500	614	551	351,448
Materials/Supplies/Operating Capital Outlay	174	239	235	122,598
Food Service	395	392	487	277,768
Operation and Maintenance of Plant	535	610	908	375,973
Other School Level Support Services	164	177	192	115,488
TOTAL SCHOOL COSTS **	8,161	7,667	8,095	5,737,457

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	89	93	Not Available	62,562
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,675	3,903	3,924	2,217,789
ESOL Program	3,797	4,953	4,955	48,980
Exceptional Programs	7,158	6,730	7,080	1,544,709
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	1	95	Not Available	593
Computer Hardware and Software	1	81	Not Available	861
Other Instructional Materials	42	52	Not Available	29,218
Other Materials and Supplies	130	11	Not Available	91,926
Library Media Materials	6	3	Not Available	3,969



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PIERSON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,281,253	25.57%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,730,433	74.43%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,011,686	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,521	4,520	4,602	2,996,548
Other Instructional Personnel ****	1,245	965	937	675,594
Contracted Instructional Services	109	150	183	59,317
School Administration	599	614	551	325,300
Materials/Supplies/Operating Capital Outlay	314	239	235	170,533
Food Service	620	392	487	336,524
Operation and Maintenance of Plant	604	610	908	327,585
Other School Level Support Services	222	177	192	120,285
TOTAL SCHOOL COSTS **	9,234	7,667	8,095	5,011,686

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

128	93	Not Available	69,295
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5,003	3,903	3,924	1,367,970
ESOL Program	5,278	4,953	4,955	866,608
Exceptional Programs	7,251	6,730	7,080	761,970
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	12	81	Not Available	6,477
Other Instructional Materials	44	52	Not Available	23,918
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	1,791



School District of Volusia County 2014-2015 School Financial Report

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PINE RIDGE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	739,848	7.04%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	9,776,440	92.96%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	10,516,288	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,836	4,520	4,602	6,049,441
Other Instructional Personnel ****	843	965	937	1,328,640
Contracted Instructional Services	130	150	183	205,343
School Administration	635	614	551	1,001,209
Materials/Supplies/Operating Capital Outlay	138	239	235	217,917
Food Service	260	392	487	409,292
Operation and Maintenance of Plant	663	610	908	1,045,606
Other School Level Support Services	164	177	192	258,840
TOTAL SCHOOL COSTS **	6,669	7,667	8,095	10,516,288

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

100	93	Not Available	160,357
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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.

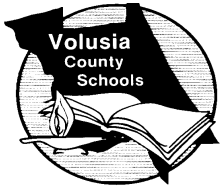
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,373	3,903	3,924	3,590,032
ESOL Program	3,896	4,953	4,955	139,359
Exceptional Programs	5,709	6,730	7,080	1,715,964
Vocational Programs	3,428	3,247	3,821	604,086
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	3	95	Not Available	4,711
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	27	52	Not Available	43,110
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	3,719



School District of Volusia County 2014-2015 School Financial Report

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PINE TRAIL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	273,715	5.22%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,965,943	94.78%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,239,658	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,781	4,520	4,602	3,378,306
Other Instructional Personnel ****	809	965	937	571,458
Contracted Instructional Services	127	150	183	89,707
School Administration	484	614	551	341,812
Materials/Supplies/Operating Capital Outlay	158	239	235	111,756
Food Service	341	392	487	240,799
Operation and Maintenance of Plant	540	610	908	381,678
Other School Level Support Services	176	177	192	124,142
TOTAL SCHOOL COSTS **	7,416	7,667	8,095	5,239,658

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	96	93	Not Available	67,989
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,191	3,903	3,924	1,807,117
ESOL Program	3,262	4,953	4,955	19,704
Exceptional Programs	5,761	6,730	7,080	1,551,485
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	132
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	35	52	Not Available	25,089
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	1,369



School District of Volusia County 2014-2015 School Financial Report

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PORT ORANGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	350,476	11.02%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	2,829,645	88.98%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	3,180,121	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,122	4,520	4,602	1,690,487
Other Instructional Personnel ****	1,002	965	937	410,908
Contracted Instructional Services	128	150	183	52,661
School Administration	868	614	551	356,017
Materials/Supplies/Operating Capital Outlay	374	239	235	153,535
Food Service	566	392	487	232,105
Operation and Maintenance of Plant	515	610	908	211,053
Other School Level Support Services	179	177	192	73,355
TOTAL SCHOOL COSTS **	7,754	7,667	8,095	3,180,121

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	96	93	Not Available	39,278
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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.

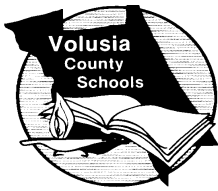
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,555	3,903	3,924	946,041
ESOL Program	2,858	4,953	4,955	9,659
Exceptional Programs	5,225	6,730	7,080	734,787
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	69	81	Not Available	28,522
Other Instructional Materials	76	52	Not Available	31,396
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	38



School District of Volusia County 2014-2015 School Financial Report

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PRIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	713,790	15.36%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,932,384	84.64%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	4,646,174	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,025	4,520	4,602	2,705,199
Other Instructional Personnel ****	1,182	965	937	636,423
Contracted Instructional Services	138	150	183	74,458
School Administration	640	614	551	344,789
Materials/Supplies/Operating Capital Outlay	343	239	235	184,801
Food Service	533	392	487	286,981
Operation and Maintenance of Plant	618	610	908	332,805
Other School Level Support Services	150	177	192	80,718
TOTAL SCHOOL COSTS **	8,629	7,667	8,095	4,646,174

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

53	93	Not Available	28,570
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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.

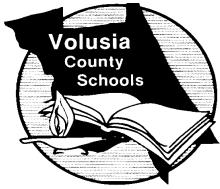
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,209	3,903	3,924	1,693,369
ESOL Program	4,922	4,953	4,955	190,741
Exceptional Programs	8,438	6,730	7,080	821,089
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	197
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	69	52	Not Available	37,102
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	1,742



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R. J. LONGSTREET ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	355,025	9.68%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,312,527	90.32%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	3,667,552	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,877	4,520	4,602	2,159,065
Other Instructional Personnel ****	1,034	965	937	457,641
Contracted Instructional Services	112	150	183	49,754
School Administration	759	614	551	335,771
Materials/Supplies/Operating Capital Outlay	367	239	235	162,342
Food Service	414	392	487	183,089
Operation and Maintenance of Plant	477	610	908	210,930
Other School Level Support Services	246	177	192	108,960
TOTAL SCHOOL COSTS **	8,286	7,667	8,095	3,667,552

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	168	93	Not Available	74,219
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,334	3,903	3,924	1,531,021
ESOL Program	3,516	4,953	4,955	82,548
Exceptional Programs	8,274	6,730	7,080	545,496
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	83	81	Not Available	36,604
Other Instructional Materials	48	52	Not Available	21,455
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	1,049



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READ-PATTILLO ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	436,502	12.01%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,198,949	87.99%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	3,635,451	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,396	4,520	4,602	2,170,835
Other Instructional Personnel ****	1,115	965	937	448,576
Contracted Instructional Services	137	150	183	54,933
School Administration	850	614	551	341,922
Materials/Supplies/Operating Capital Outlay	307	239	235	123,451
Food Service	550	392	487	221,454
Operation and Maintenance of Plant	539	610	908	216,933
Other School Level Support Services	143	177	192	57,347
TOTAL SCHOOL COSTS **	9,037	7,667	8,095	3,635,451

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	61	93	Not Available	24,730
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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.

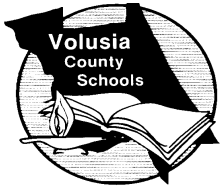
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,715	3,903	3,924	1,548,652
ESOL Program	5,733	4,953	4,955	4,816
Exceptional Programs	8,458	6,730	7,080	617,367
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	70	52	Not Available	28,015
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	1,202



School District of Volusia County 2014-2015 School Financial Report

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RIVER SPRINGS MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	648,771	7.79%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	7,682,649	92.21%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	8,331,420	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,624	4,520	4,602	4,820,480
Other Instructional Personnel ****	815	965	937	1,084,234
Contracted Instructional Services	83	150	183	110,138
School Administration	482	614	551	641,272
Materials/Supplies/Operating Capital Outlay	213	239	235	282,653
Food Service	313	392	487	416,862
Operation and Maintenance of Plant	553	610	908	735,017
Other School Level Support Services	181	177	192	240,764
TOTAL SCHOOL COSTS **	6,264	7,667	8,095	8,331,420

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	114	93	Not Available	152,393
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,069	3,903	3,924	3,278,542
ESOL Program	4,801	4,953	4,955	105,857
Exceptional Programs	5,989	6,730	7,080	1,436,081
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	23	52	Not Available	30,361
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	3,098



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RIVERVIEW LEARNING CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	46,324	4.29%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	1,033,673	95.71%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	1,079,997	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	12,014	4,520	4,602	371,956
Other Instructional Personnel ****	5,375	965	937	166,417
Contracted Instructional Services	205	150	183	6,350
School Administration	14,518	614	551	449,488
Materials/Supplies/Operating Capital Outlay	574	239	235	17,762
Food Service	83	392	487	2,567
Operation and Maintenance of Plant	1,832	610	908	56,724
Other School Level Support Services	282	177	192	8,733
TOTAL SCHOOL COSTS **	34,883	7,667	8,095	1,079,997

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

104	93	Not Available	3,314
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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.

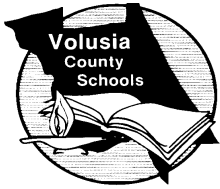
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	10,052	3,903	3,924	237,529
ESOL Program	0	4,953	4,955	0
Exceptional Programs	18,339	6,730	7,080	134,427
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	55	52	Not Available	1,760
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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SEABREEZE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	575,265	5.44%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	10,001,815	94.56%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	10,577,080	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,090	4,520	4,602	6,317,109
Other Instructional Personnel ****	787	965	937	1,215,357
Contracted Instructional Services	151	150	183	233,186
School Administration	665	614	551	1,026,564
Materials/Supplies/Operating Capital Outlay	140	239	235	216,102
Food Service	173	392	487	267,010
Operation and Maintenance of Plant	714	610	908	1,102,794
Other School Level Support Services	129	177	192	198,958
TOTAL SCHOOL COSTS **	6,849	7,667	8,095	10,577,080

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

64	93	Not Available	102,338
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,659	3,903	3,924	3,605,617
ESOL Program	4,579	4,953	4,955	32,284
Exceptional Programs	5,625	6,730	7,080	2,072,011
Vocational Programs	3,300	3,247	3,821	607,197
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	7	95	Not Available	10,879
Computer Hardware and Software	6	81	Not Available	9,984
Other Instructional Materials	25	52	Not Available	39,360
Other Materials and Supplies	102	11	Not Available	155,879
Library Media Materials	2	3	Not Available	3,828



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SILVER SANDS MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	532,222	7.19%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	6,871,859	92.81%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	7,404,081	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,845	4,520	4,602	4,405,693
Other Instructional Personnel ****	781	965	937	895,044
Contracted Instructional Services	71	150	183	81,449
School Administration	539	614	551	617,247
Materials/Supplies/Operating Capital Outlay	119	239	235	136,840
Food Service	350	392	487	401,334
Operation and Maintenance of Plant	592	610	908	678,354
Other School Level Support Services	164	177	192	188,120
TOTAL SCHOOL COSTS **	6,461	7,667	8,095	7,404,081

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	87	93	Not Available	99,804
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,447	3,903	3,924	3,056,476
ESOL Program	4,041	4,953	4,955	29,700
Exceptional Programs	5,243	6,730	7,080	1,319,517
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	24	52	Not Available	27,016
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	2,345



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SOUTH DAYTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	942,232	14.54%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,537,739	85.46%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,479,971	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,665	4,520	4,602	3,862,222
Other Instructional Personnel ****	1,080	965	937	893,850
Contracted Instructional Services	104	150	183	86,352
School Administration	461	614	551	381,410
Materials/Supplies/Operating Capital Outlay	294	239	235	243,475
Food Service	467	392	487	386,870
Operation and Maintenance of Plant	583	610	908	482,361
Other School Level Support Services	173	177	192	143,431
TOTAL SCHOOL COSTS **	7,827	7,667	8,095	6,479,971

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

83	93	Not Available	68,782
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,270	3,903	3,924	2,993,804
ESOL Program	3,639	4,953	4,955	92,073
Exceptional Programs	7,658	6,730	7,080	776,345
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	12	81	Not Available	9,971
Other Instructional Materials	55	52	Not Available	45,913
Other Materials and Supplies	227	11	Not Available	187,591
Library Media Materials	3	3	Not Available	2,349



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SOUTHWESTERN MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	667,578	12.61%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,626,452	87.39%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,294,030	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,976	4,520	4,602	2,698,790
Other Instructional Personnel ****	1,090	965	937	739,789
Contracted Instructional Services	92	150	183	62,675
School Administration	1,004	614	551	681,736
Materials/Supplies/Operating Capital Outlay	287	239	235	194,537
Food Service	478	392	487	324,647
Operation and Maintenance of Plant	669	610	908	454,383
Other School Level Support Services	203	177	192	137,473
TOTAL SCHOOL COSTS **	7,799	7,667	8,095	5,294,030

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

121	93	Not Available	82,325
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,423	3,903	3,924	1,767,447
ESOL Program	4,295	4,953	4,955	53,429
Exceptional Programs	5,854	6,730	7,080	877,914
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	35	81	Not Available	24,089
Other Instructional Materials	40	52	Not Available	27,447
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	1,343



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SPIRIT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	662,083	11.26%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,218,862	88.74%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,880,945	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,583	4,520	4,602	3,452,409
Other Instructional Personnel ****	1,096	965	937	825,829
Contracted Instructional Services	185	150	183	139,384
School Administration	465	614	551	350,559
Materials/Supplies/Operating Capital Outlay	293	239	235	220,597
Food Service	440	392	487	331,235
Operation and Maintenance of Plant	547	610	908	412,267
Other School Level Support Services	197	177	192	148,665
TOTAL SCHOOL COSTS **	7,806	7,667	8,095	5,880,945

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

91	93	Not Available	68,850
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,782	3,903	3,924	1,947,817
ESOL Program	4,353	4,953	4,955	374,770
Exceptional Programs	7,424	6,730	7,080	1,129,822
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	11	81	Not Available	8,224
Other Instructional Materials	34	52	Not Available	25,841
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	2,082



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SPRUCE CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	456,404	8.02%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,231,023	91.98%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,687,427	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,147	4,520	4,602	3,696,189
Other Instructional Personnel ****	808	965	937	580,628
Contracted Instructional Services	139	150	183	100,072
School Administration	578	614	551	414,779
Materials/Supplies/Operating Capital Outlay	149	239	235	106,897
Food Service	449	392	487	322,676
Operation and Maintenance of Plant	499	610	908	358,472
Other School Level Support Services	150	177	192	107,714
TOTAL SCHOOL COSTS **	7,919	7,667	8,095	5,687,427

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	72	93	Not Available	51,675
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,362	3,903	3,924	2,415,441
ESOL Program	4,068	4,953	4,955	45,478
Exceptional Programs	8,059	6,730	7,080	1,235,270
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	105
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	28	52	Not Available	20,332
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	149



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SPRUCE CREEK HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	666,969	4.23%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	15,082,926	95.77%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	15,749,895	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,837	4,520	4,602	9,647,017
Other Instructional Personnel ****	713	965	937	1,793,938
Contracted Instructional Services	179	150	183	449,991
School Administration	490	614	551	1,232,259
Materials/Supplies/Operating Capital Outlay	146	239	235	366,329
Food Service	150	392	487	378,194
Operation and Maintenance of Plant	574	610	908	1,443,747
Other School Level Support Services	174	177	192	438,420
TOTAL SCHOOL COSTS **	6,263	7,667	8,095	15,749,895

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

48	93	Not Available	123,450
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,555	3,903	3,924	6,557,488
ESOL Program	4,151	4,953	4,955	66,457
Exceptional Programs	5,055	6,730	7,080	2,333,403
Vocational Programs	3,588	3,247	3,821	689,669
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	6	95	Not Available	15,121
Computer Hardware and Software	9	81	Not Available	24,065
Other Instructional Materials	27	52	Not Available	69,930
Other Materials and Supplies	103	11	Not Available	257,213
Library Media Materials	4	3	Not Available	10,039



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STEWART TREATMENT CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	23,547	5.87%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	377,456	94.13%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	401,003	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	7,010	4,520	4,602	200,981
Other Instructional Personnel ****	4,852	965	937	139,098
Contracted Instructional Services	79	150	183	2,276
School Administration	1,368	614	551	39,217
Materials/Supplies/Operating Capital Outlay	422	239	235	12,101
Food Service	0	392	487	0
Operation and Maintenance of Plant	0	610	908	0
Other School Level Support Services	256	177	192	7,330
TOTAL SCHOOL COSTS **	13,987	7,667	8,095	401,003

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	120	93	Not Available	3,551
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,977	3,903	3,924	94,110
ESOL Program	4,445	4,953	4,955	3,823
Exceptional Programs	11,578	6,730	7,080	103,048
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	33	52	Not Available	984
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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SUGAR MILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	553,131	10.36%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,785,420	89.64%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,338,551	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,614	4,520	4,602	3,413,925
Other Instructional Personnel ****	958	965	937	582,789
Contracted Instructional Services	130	150	183	78,903
School Administration	604	614	551	367,576
Materials/Supplies/Operating Capital Outlay	287	239	235	174,277
Food Service	480	392	487	291,933
Operation and Maintenance of Plant	537	610	908	326,264
Other School Level Support Services	169	177	192	102,884
TOTAL SCHOOL COSTS **	8,779	7,667	8,095	5,338,551

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

76	93	Not Available	46,055
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,645	3,903	3,924	2,295,352
ESOL Program	3,838	4,953	4,955	19,496
Exceptional Programs	10,102	6,730	7,080	1,099,077
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	42	52	Not Available	25,608
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	5	3	Not Available	2,770



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SUNRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	512,162	12.65%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,535,879	87.35%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	4,048,041	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,674	4,520	4,602	2,277,981
Other Instructional Personnel ****	1,069	965	937	521,070
Contracted Instructional Services	141	150	183	68,936
School Administration	722	614	551	351,798
Materials/Supplies/Operating Capital Outlay	305	239	235	148,548
Food Service	570	392	487	277,906
Operation and Maintenance of Plant	666	610	908	324,593
Other School Level Support Services	158	177	192	77,209
TOTAL SCHOOL COSTS **	8,305	7,667	8,095	4,048,041

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	73	93	Not Available	35,510
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,092	3,903	3,924	1,462,108
ESOL Program	4,932	4,953	4,955	177,420
Exceptional Programs	6,788	6,730	7,080	638,453
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	60	52	Not Available	29,195
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	5	3	Not Available	2,448



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SWEETWATER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	238,981	5.20%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,356,290	94.80%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	4,595,271	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,715	4,520	4,602	2,941,512
Other Instructional Personnel ****	758	965	937	473,159
Contracted Instructional Services	87	150	183	54,073
School Administration	574	614	551	358,343
Materials/Supplies/Operating Capital Outlay	147	239	235	91,565
Food Service	329	392	487	205,508
Operation and Maintenance of Plant	568	610	908	354,659
Other School Level Support Services	187	177	192	116,452
TOTAL SCHOOL COSTS **	7,365	7,667	8,095	4,595,271

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

101	93	Not Available	62,767
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,070	3,903	3,924	2,195,733
ESOL Program	3,183	4,953	4,955	11,808
Exceptional Programs	9,097	6,730	7,080	733,971
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	2	95	Not Available	1,025
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	25	52	Not Available	15,402
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	3	Not Available	1,503



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T. DEWITT TAYLOR MIDDLE-HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,056,946	11.88%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	7,838,657	88.12%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	8,895,603	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,304	4,520	4,602	4,703,010
Other Instructional Personnel ****	1,093	965	937	1,194,435
Contracted Instructional Services	149	150	183	162,883
School Administration	914	614	551	998,629
Materials/Supplies/Operating Capital Outlay	411	239	235	449,589
Food Service	404	392	487	441,838
Operation and Maintenance of Plant	710	610	908	776,041
Other School Level Support Services	155	177	192	169,178
TOTAL SCHOOL COSTS **	8,140	7,667	8,095	8,895,603

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

87	93	Not Available	95,849
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,846	3,903	3,924	2,970,693
ESOL Program	4,125	4,953	4,955	136,362
Exceptional Programs	5,941	6,730	7,080	1,379,774
Vocational Programs	3,927	3,247	3,821	216,181
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	131	81	Not Available	144,017
Other Instructional Materials	59	52	Not Available	65,226
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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TIMBERCREST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	591,446	10.17%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,221,735	89.83%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,813,181	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,803	4,520	4,602	3,541,321
Other Instructional Personnel ****	946	965	937	697,624
Contracted Instructional Services	140	150	183	103,104
School Administration	491	614	551	362,302
Materials/Supplies/Operating Capital Outlay	317	239	235	233,482
Food Service	423	392	487	311,532
Operation and Maintenance of Plant	571	610	908	420,599
Other School Level Support Services	194	177	192	143,217
TOTAL SCHOOL COSTS **	7,885	7,667	8,095	5,813,181

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

107	93	Not Available	78,713
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,877	3,903	3,924	1,908,599
ESOL Program	5,972	4,953	4,955	319,606
Exceptional Programs	6,858	6,730	7,080	1,313,116
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	18	81	Not Available	13,517
Other Instructional Materials	44	52	Not Available	32,197
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	4	3	Not Available	2,737



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TOMOKA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	388,343	5.93%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	6,165,019	94.07%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	6,553,362	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,761	4,520	4,602	4,386,405
Other Instructional Personnel ****	854	965	937	650,223
Contracted Instructional Services	135	150	183	103,106
School Administration	572	614	551	435,595
Materials/Supplies/Operating Capital Outlay	225	239	235	171,253
Food Service	381	392	487	289,725
Operation and Maintenance of Plant	516	610	908	393,008
Other School Level Support Services	163	177	192	124,047
TOTAL SCHOOL COSTS **	8,607	7,667	8,095	6,553,362

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	71	93	Not Available	54,315
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,788	3,903	3,924	2,282,943
ESOL Program	4,314	4,953	4,955	52,714
Exceptional Programs	7,528	6,730	7,080	2,050,748
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	4	95	Not Available	3,149
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	27	52	Not Available	20,519
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	5	3	Not Available	4,145



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TURIE T. SMALL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,181,157	27.99%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,039,289	72.01%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	4,220,446	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,770	4,520	4,602	2,430,641
Other Instructional Personnel ****	1,397	965	937	588,273
Contracted Instructional Services	86	150	183	36,080
School Administration	914	614	551	385,218
Materials/Supplies/Operating Capital Outlay	310	239	235	130,481
Food Service	771	392	487	324,738
Operation and Maintenance of Plant	574	610	908	241,596
Other School Level Support Services	198	177	192	83,419
TOTAL SCHOOL COSTS **	10,020	7,667	8,095	4,220,446

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	95	93	Not Available	39,978
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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.

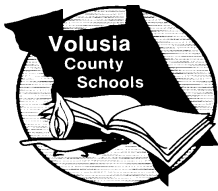
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5,273	3,903	3,924	1,899,265
ESOL Program	4,205	4,953	4,955	25,817
Exceptional Programs	9,210	6,730	7,080	505,559
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	1	81	Not Available	600
Other Instructional Materials	46	52	Not Available	19,177
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	11	3	Not Available	4,676



School District of Volusia County 2014-2015 School Financial Report

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UNIVERSITY HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,080,566	6.99%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	14,377,453	93.01%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	15,458,019	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	3,294	4,520	4,602	9,020,645
Other Instructional Personnel ****	672	965	937	1,840,884
Contracted Instructional Services	115	150	183	315,650
School Administration	455	614	551	1,247,173
Materials/Supplies/Operating Capital Outlay	118	239	235	324,114
Food Service	210	392	487	575,488
Operation and Maintenance of Plant	628	610	908	1,718,614
Other School Level Support Services	152	177	192	415,451
TOTAL SCHOOL COSTS **	5,644	7,667	8,095	15,458,019

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	97	93	Not Available	269,597
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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.

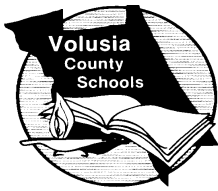
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,055	3,903	3,924	5,469,791
ESOL Program	4,164	4,953	4,955	194,029
Exceptional Programs	4,648	6,730	7,080	2,364,618
Vocational Programs	2,526	3,247	3,821	992,207
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	1	95	Not Available	1,663
Computer Hardware and Software	1	81	Not Available	3,823
Other Instructional Materials	28	52	Not Available	79,059
Other Materials and Supplies	88	11	Not Available	239,568
Library Media Materials	2	3	Not Available	5,638



School District of Volusia County 2014-2015 School Financial Report

509 VOLUSIA COUNTY VIRTUAL INSTRUCTION PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	10,205	1.83%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	546,108	98.17%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	556,313	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4	4,520	4,602	337
Other Instructional Personnel ****	1,336	965	937	124,341
Contracted Instructional Services	4,610	150	183	429,052
School Administration	1	614	551	64
Materials/Supplies/Operating Capital Outlay	16	239	235	1,445
Food Service	0	392	487	0
Operation and Maintenance of Plant	0	610	908	0
Other School Level Support Services	12	177	192	1,074
TOTAL SCHOOL COSTS **	5,979	7,667	8,095	556,313

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	10	93	Not Available	906
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4	3,903	3,924	289
ESOL Program	118	4,953	4,955	20
Exceptional Programs	2	6,730	7,080	28
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	9	52	Not Available	808
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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VOLUSIA PINES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	720,719	14.11%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,388,108	85.89%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,108,827	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,114	4,520	4,602	3,078,385
Other Instructional Personnel ****	1,006	965	937	605,322
Contracted Instructional Services	167	150	183	100,290
School Administration	536	614	551	322,761
Materials/Supplies/Operating Capital Outlay	346	239	235	208,425
Food Service	584	392	487	351,602
Operation and Maintenance of Plant	533	610	908	321,034
Other School Level Support Services	201	177	192	121,008
TOTAL SCHOOL COSTS **	8,487	7,667	8,095	5,108,827

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

113	93	Not Available	68,302
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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 \$72,461,483 or \$1,175 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,187	3,903	3,924	1,849,077
ESOL Program	4,899	4,953	4,955	208,533
Exceptional Programs	8,665	6,730	7,080	1,020,775
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	63
Computer Hardware and Software	6	81	Not Available	3,837
Other Instructional Materials	83	52	Not Available	49,984
Other Materials and Supplies	257	11	Not Available	154,541
Library Media Materials	5	3	Not Available	2,768



School District of Volusia County 2014-2015 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	34,387	4.31%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	764,310	95.69%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	798,697	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	6,459	4,520	4,602	460,793
Other Instructional Personnel ****	1,990	965	937	141,996
Contracted Instructional Services	56	150	183	3,988
School Administration	2,141	614	551	152,752
Materials/Supplies/Operating Capital Outlay	291	239	235	20,777
Food Service	0	392	487	0
Operation and Maintenance of Plant	0	610	908	0
Other School Level Support Services	258	177	192	18,391
TOTAL SCHOOL COSTS **	11,195	7,667	8,095	798,697

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	169	93	Not Available	12,490
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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.

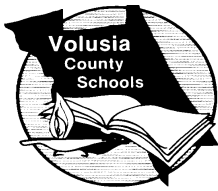
District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 per FTE.

<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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5,048	3,903	3,924	227,812
ESOL Program	2,340	4,953	4,955	351
Exceptional Programs	8,927	6,730	7,080	232,630
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	24	52	Not Available	1,804
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2014-2015 School Financial Report

509 VOLUSIA VIRTUAL INSTRUCTION (COURSE OFFERINGS)

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	31,433	1.83%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	1,682,034	98.17%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	1,713,467	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,215	4,520	4,602	735,006
Other Instructional Personnel ****	4,305	965	937	750,709
Contracted Instructional Services	1,137	150	183	198,333
School Administration	4	614	551	659
Materials/Supplies/Operating Capital Outlay	96	239	235	16,806
Food Service	0	392	487	0
Operation and Maintenance of Plant	0	610	908	0
Other School Level Support Services	69	177	192	11,954
TOTAL SCHOOL COSTS **	9,826	7,667	8,095	1,713,467

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	9	93	Not Available	906
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,121	3,903	3,924	601,745
ESOL Program	8,280	4,953	4,955	6,541
Exceptional Programs	4,598	6,730	7,080	126,720
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	0
Other Instructional Materials	9	52	Not Available	808
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	3	Not Available	0



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WESTSIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,095,958	22.91%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,686,766	77.09%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	4,782,724	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	4,917	4,520	4,602	2,877,376
Other Instructional Personnel ****	818	965	937	478,954
Contracted Instructional Services	96	150	183	56,044
School Administration	607	614	551	355,198
Materials/Supplies/Operating Capital Outlay	331	239	235	193,944
Food Service	649	392	487	379,549
Operation and Maintenance of Plant	474	610	908	277,407
Other School Level Support Services	281	177	192	164,252
TOTAL SCHOOL COSTS **	8,173	7,667	8,095	4,782,724

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

223	93	Not Available	130,032
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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 \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,331	3,903	3,924	2,116,316
ESOL Program	3,242	4,953	4,955	23,891
Exceptional Programs	8,261	6,730	7,080	737,169
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	0	81	Not Available	19
Other Instructional Materials	119	52	Not Available	69,327
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	1,918



School District of Volusia County 2014-2015 School Financial Report

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WOODWARD AVENUE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	539,727	9.21%	68,088,619	13.64%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,322,716	90.79%	430,991,691	86.31%	20,281,295,747	86.46%
Lottery	0	0.00%	218,293	0.04%	9,838,319	0.04%
Private	0	0.00%	38,854	0.01%	54,160,189	0.23%
TOTAL	5,862,443	100.00%	499,337,457	100.00%	23,456,994,203	100.00%

* 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/Benefit)	5,689	4,520	4,602	3,742,233
Other Instructional Personnel ****	1,020	965	937	670,815
Contracted Instructional Services	185	150	183	121,543
School Administration	547	614	551	359,587
Materials/Supplies/Operating Capital Outlay	303	239	235	199,441
Food Service	464	392	487	305,020
Operation and Maintenance of Plant	545	610	908	358,762
Other School Level Support Services	160	177	192	105,042
TOTAL SCHOOL COSTS **	8,913	7,667	8,095	5,862,443

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

64	93	Not Available	41,979
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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.

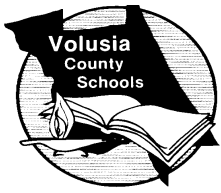
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,461,483 or \$1,175 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>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,451	3,903	3,924	1,830,539
ESOL Program	6,114	4,953	4,955	245,128
Exceptional Programs	8,072	6,730	7,080	1,666,566
Vocational Programs	0	3,247	3,821	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	95	Not Available	0
Computer Hardware and Software	3	81	Not Available	1,895
Other Instructional Materials	42	52	Not Available	27,375
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	3	Not Available	1,988



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