

School District of Volusia County 2015-2016 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	3,375	1.76%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	188,293	98.24%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	191,668	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	17	4,471	4,646	472
Other Instructional Personnel ****	333	926	972	9,301
Contracted Instructional Services	6,404	178	193	179,127
School Administration	3	607	561	81
Materials/Supplies/Operating Capital Outlay	57	158	197	1,583
Food Service	0	365	495	0
Operation and Maintenance of Plant	1	588	887	32
Other School Level Support Services	38	184	208	1,072
TOTAL SCHOOL COSTS **	6,853	7,477	8,159	191,668

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

0	98	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 \$72,412,595 or \$1,162 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	7	3,855	3,921	130
ESOL Program	0	4,788	4,774	0
Exceptional Programs	36	6,615	7,293	342
Vocational Programs	0	3,376	3,935	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	0	49	Not Available	0
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2015-2016 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	1,877,050	19.09%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	7,953,681	80.91%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	9,830,731	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,087	4,471	4,646	5,172,429
Other Instructional Personnel ****	1,403	926	972	1,426,310
Contracted Instructional Services	188	178	193	191,237
School Administration	953	607	561	968,603
Materials/Supplies/Operating Capital Outlay	569	158	197	579,055
Food Service	259	365	495	263,558
Operation and Maintenance of Plant	921	588	887	937,029
Other School Level Support Services	288	184	208	292,510
TOTAL SCHOOL COSTS **	9,668	7,477	8,159	9,830,731

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

	118	98	Not Available	119,606
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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 \$72,412,595 or \$1,162 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	4,312	3,855	3,921	2,982,330
ESOL Program	4,238	4,788	4,774	46,835
Exceptional Programs	7,931	6,615	7,293	1,749,222
Vocational Programs	4,210	3,376	3,935	394,042
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	9	75	Not Available	9,470
Computer Hardware and Software	278	28	Not Available	282,434
Other Instructional Materials	101	49	Not Available	102,531
Other Materials and Supplies	181	6	Not Available	184,620
Library Media Materials	7	3	Not Available	7,045



School District of Volusia County 2015-2016 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	890,495	14.67%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,177,646	85.33%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	6,068,141	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,470	4,471	4,646	3,868,937
Other Instructional Personnel ****	1,082	926	972	765,220
Contracted Instructional Services	176	178	193	124,585
School Administration	477	607	561	337,211
Materials/Supplies/Operating Capital Outlay	213	158	197	150,920
Food Service	442	365	495	312,625
Operation and Maintenance of Plant	522	588	887	369,426
Other School Level Support Services	197	184	208	139,217
TOTAL SCHOOL COSTS **	8,579	7,477	8,159	6,068,141

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

	114	98	Not Available	80,608
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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 \$72,412,595 or \$1,162 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	4,615	3,855	3,921	2,297,774
ESOL Program	5,542	4,788	4,774	537,057
Exceptional Programs	9,195	6,615	7,293	1,034,106
Vocational Programs	0	3,376	3,935	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	75	Not Available	465
Computer Hardware and Software	52	28	Not Available	36,849
Other Instructional Materials	40	49	Not Available	27,968
Other Materials and Supplies	121	6	Not Available	85,638
Library Media Materials	2	3	Not Available	1,671



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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	1,134,387	16.97%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,549,527	83.03%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	6,683,914	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,930	4,471	4,646	3,360,115
Other Instructional Personnel ****	1,282	926	972	1,095,791
Contracted Instructional Services	135	178	193	115,454
School Administration	848	607	561	724,719
Materials/Supplies/Operating Capital Outlay	148	158	197	126,121
Food Service	465	365	495	397,742
Operation and Maintenance of Plant	782	588	887	668,201
Other School Level Support Services	229	184	208	195,771
TOTAL SCHOOL COSTS **	7,819	7,477	8,159	6,683,914

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

155	98	Not Available	132,110
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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 \$72,412,595 or \$1,162 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	3,652	3,855	3,921	2,249,876
ESOL Program	4,176	4,788	4,774	69,827
Exceptional Programs	4,685	6,615	7,293	1,040,412
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	8	28	Not Available	6,655
Other Instructional Materials	43	49	Not Available	36,351
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	1,918



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CATAPULT ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	6,819	1.02%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	663,214	98.98%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	670,033	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	1	4,471	4,646	195
Other Instructional Personnel ****	24	926	972	3,151
Contracted Instructional Services	5,080	178	193	664,363
School Administration	1	607	561	79
Materials/Supplies/Operating Capital Outlay	9	158	197	1,152
Food Service	0	365	495	0
Operation and Maintenance of Plant	0	588	887	20
Other School Level Support Services	8	184	208	1,073
TOTAL SCHOOL COSTS **	5,123	7,477	8,159	670,033

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 \$72,412,595 or \$1,162 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	1	3,855	3,921	89
ESOL Program	31	4,788	4,774	28
Exceptional Programs	3	6,615	7,293	78
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	0	49	Not Available	0
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	749,092	12.87%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,072,481	87.13%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,821,573	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	6,145	4,471	4,646	3,633,043
Other Instructional Personnel ****	1,179	926	972	697,177
Contracted Instructional Services	282	178	193	166,786
School Administration	577	607	561	341,425
Materials/Supplies/Operating Capital Outlay	196	158	197	115,784
Food Service	619	365	495	365,922
Operation and Maintenance of Plant	662	588	887	391,669
Other School Level Support Services	186	184	208	109,767
TOTAL SCHOOL COSTS **	9,846	7,477	8,159	5,821,573

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	79	98	Not Available	46,443
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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.

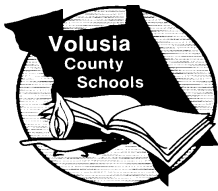
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	4,856	3,855	3,921	2,074,986
ESOL Program	4,038	4,788	4,774	41,102
Exceptional Programs	9,864	6,615	7,293	1,516,955
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	4	28	Not Available	2,175
Other Instructional Materials	51	49	Not Available	30,047
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	1,148



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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	389,365	11.21%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,084,887	88.79%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	3,474,252	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,113	4,471	4,646	1,994,727
Other Instructional Personnel ****	1,193	926	972	465,436
Contracted Instructional Services	179	178	193	69,639
School Administration	920	607	561	359,048
Materials/Supplies/Operating Capital Outlay	163	158	197	63,701
Food Service	543	365	495	211,652
Operation and Maintenance of Plant	649	588	887	253,007
Other School Level Support Services	146	184	208	57,042
TOTAL SCHOOL COSTS **	8,906	7,477	8,159	3,474,252

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	92	98	Not Available	35,791
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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.

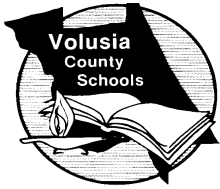
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	4,690	3,855	3,921	1,162,882
ESOL Program	2,961	4,788	4,774	8,764
Exceptional Programs	5,913	6,615	7,293	823,081
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	35	49	Not Available	13,788
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	1,554



School District of Volusia County 2015-2016 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	657,073	11.29%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,164,220	88.71%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,821,293	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,026	4,471	4,646	3,627,455
Other Instructional Personnel ****	711	926	972	640,893
Contracted Instructional Services	149	178	193	134,012
School Administration	404	607	561	363,845
Materials/Supplies/Operating Capital Outlay	211	158	197	189,997
Food Service	369	365	495	332,586
Operation and Maintenance of Plant	411	588	887	370,115
Other School Level Support Services	180	184	208	162,390
TOTAL SCHOOL COSTS **	6,461	7,477	8,159	5,821,293

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

102	98	Not Available	91,806
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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 \$72,412,595 or \$1,162 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	3,615	3,855	3,921	2,439,210
ESOL Program	4,462	4,788	4,774	400,961
Exceptional Programs	5,766	6,615	7,293	787,284
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	31	28	Not Available	27,829
Other Instructional Materials	75	49	Not Available	67,290
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	2,623



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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	142,897	6.26%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	2,138,200	93.74%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	2,281,097	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,859	4,471	4,646	1,309,391
Other Instructional Personnel ****	1,019	926	972	274,514
Contracted Instructional Services	67	178	193	18,131
School Administration	1,159	607	561	312,379
Materials/Supplies/Operating Capital Outlay	114	158	197	30,598
Food Service	477	365	495	128,595
Operation and Maintenance of Plant	583	588	887	157,076
Other School Level Support Services	187	184	208	50,413
TOTAL SCHOOL COSTS **	8,465	7,477	8,159	2,281,097

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

104	98	Not Available	28,114
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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 \$72,412,595 or \$1,162 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	4,591	3,855	3,921	1,122,096
ESOL Program	4,608	4,788	4,774	11,888
Exceptional Programs	7,785	6,615	7,293	175,407
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	23	49	Not Available	6,151
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	687



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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	524,186	7.09%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,870,067	92.91%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	7,394,253	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,717	4,471	4,646	4,423,968
Other Instructional Personnel ****	753	926	972	896,389
Contracted Instructional Services	111	178	193	131,920
School Administration	580	607	561	690,200
Materials/Supplies/Operating Capital Outlay	112	158	197	132,860
Food Service	281	365	495	334,399
Operation and Maintenance of Plant	508	588	887	605,231
Other School Level Support Services	151	184	208	179,286
TOTAL SCHOOL COSTS **	6,213	7,477	8,159	7,394,253

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	82	98	Not Available	97,266
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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 \$72,412,595 or \$1,162 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	3,855	3,921	3,047,297
ESOL Program	3,889	4,788	4,774	45,157
Exceptional Programs	5,035	6,615	7,293	1,331,514
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	22	49	Not Available	26,204
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	2,752



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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	336,759	6.07%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,208,205	93.93%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,544,964	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,656	4,471	4,646	3,600,913
Other Instructional Personnel ****	811	926	972	627,352
Contracted Instructional Services	142	178	193	110,044
School Administration	450	607	561	347,964
Materials/Supplies/Operating Capital Outlay	138	158	197	106,391
Food Service	319	365	495	246,482
Operation and Maintenance of Plant	495	588	887	383,027
Other School Level Support Services	159	184	208	122,791
TOTAL SCHOOL COSTS **	7,170	7,477	8,159	5,544,964

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	87	98	Not Available	67,031
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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 \$72,412,595 or \$1,162 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	4,224	3,855	3,921	2,472,811
ESOL Program	3,944	4,788	4,774	84,391
Exceptional Programs	6,262	6,615	7,293	1,043,711
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	25	49	Not Available	19,430
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	2,015



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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	488,882	7.47%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,051,867	92.53%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	6,540,749	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,001	4,471	4,646	3,751,764
Other Instructional Personnel ****	881	926	972	826,384
Contracted Instructional Services	97	178	193	91,232
School Administration	726	607	561	681,296
Materials/Supplies/Operating Capital Outlay	101	158	197	94,529
Food Service	352	365	495	330,442
Operation and Maintenance of Plant	636	588	887	596,123
Other School Level Support Services	180	184	208	168,979
TOTAL SCHOOL COSTS **	6,974	7,477	8,159	6,540,749

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

90	98	Not Available	84,617
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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 \$72,412,595 or \$1,162 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	3,491	3,855	3,921	2,243,737
ESOL Program	4,013	4,788	4,774	42,500
Exceptional Programs	5,153	6,615	7,293	1,465,527
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	191
Other Instructional Materials	25	49	Not Available	23,596
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	2,720



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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	405,361	7.80%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,792,411	92.20%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,197,772	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,413	4,471	4,646	3,315,414
Other Instructional Personnel ****	649	926	972	487,906
Contracted Instructional Services	148	178	193	111,536
School Administration	531	607	561	398,918
Materials/Supplies/Operating Capital Outlay	136	158	197	102,112
Food Service	335	365	495	251,845
Operation and Maintenance of Plant	515	588	887	387,159
Other School Level Support Services	190	184	208	142,882
TOTAL SCHOOL COSTS **	6,917	7,477	8,159	5,197,772

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	105	98	Not Available	78,526
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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 \$72,412,595 or \$1,162 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	3,976	3,855	3,921	2,499,113
ESOL Program	4,120	4,788	4,774	60,109
Exceptional Programs	6,997	6,615	7,293	756,192
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	24	49	Not Available	17,926
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	1,808



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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	1,024,142	6.73%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	14,195,646	93.27%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	15,219,788	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,001	4,471	4,646	9,356,845
Other Instructional Personnel ****	719	926	972	1,680,233
Contracted Instructional Services	98	178	193	229,073
School Administration	446	607	561	1,042,429
Materials/Supplies/Operating Capital Outlay	100	158	197	235,003
Food Service	244	365	495	571,579
Operation and Maintenance of Plant	732	588	887	1,712,819
Other School Level Support Services	168	184	208	391,807
TOTAL SCHOOL COSTS **	6,508	7,477	8,159	15,219,788

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

	78	98	Not Available	181,455
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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 \$72,412,595 or \$1,162 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	3,521	3,855	3,921	5,281,033
ESOL Program	5,501	4,788	4,774	128,108
Exceptional Programs	5,711	6,615	7,293	2,958,596
Vocational Programs	3,327	3,376	3,935	989,108
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	75	Not Available	10,708
Computer Hardware and Software	0	28	Not Available	941
Other Instructional Materials	27	49	Not Available	63,764
Other Materials and Supplies	68	6	Not Available	159,590
Library Media Materials	3	3	Not Available	7,864



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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	530,756	7.61%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,447,739	92.39%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	6,978,495	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,829	4,471	4,646	3,824,922
Other Instructional Personnel ****	951	926	972	949,522
Contracted Instructional Services	130	178	193	129,611
School Administration	704	607	561	703,021
Materials/Supplies/Operating Capital Outlay	129	158	197	129,085
Food Service	359	365	495	358,792
Operation and Maintenance of Plant	689	588	887	688,515
Other School Level Support Services	195	184	208	195,027
TOTAL SCHOOL COSTS **	6,986	7,477	8,159	6,978,495

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

123	98	Not Available	123,286
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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.

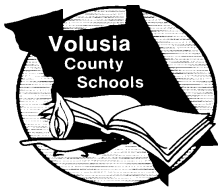
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	3,269	3,855	3,921	2,320,453
ESOL Program	3,966	4,788	4,774	68,257
Exceptional Programs	5,283	6,615	7,293	1,436,212
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	28	49	Not Available	28,001
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	2,543



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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	986,932	8.69%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	10,373,028	91.31%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	11,359,960	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,944	4,471	4,646	6,634,048
Other Instructional Personnel ****	831	926	972	1,396,965
Contracted Instructional Services	117	178	193	196,623
School Administration	634	607	561	1,065,729
Materials/Supplies/Operating Capital Outlay	108	158	197	182,055
Food Service	315	365	495	529,862
Operation and Maintenance of Plant	633	588	887	1,064,088
Other School Level Support Services	173	184	208	290,590
TOTAL SCHOOL COSTS **	6,755	7,477	8,159	11,359,960

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

111	98	Not Available	187,270
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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 \$72,412,595 or \$1,162 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	3,217	3,855	3,921	3,636,781
ESOL Program	4,635	4,788	4,774	171,877
Exceptional Programs	6,366	6,615	7,293	2,162,220
Vocational Programs	3,795	3,376	3,935	663,170
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	75	Not Available	1,187
Computer Hardware and Software	0	28	Not Available	539
Other Instructional Materials	25	49	Not Available	42,553
Other Materials and Supplies	82	6	Not Available	137,776
Library Media Materials	2	3	Not Available	3,221



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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	784,470	12.14%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,675,721	87.86%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	6,460,191	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,909	4,471	4,646	4,047,716
Other Instructional Personnel ****	848	926	972	699,044
Contracted Instructional Services	251	178	193	207,275
School Administration	539	607	561	444,375
Materials/Supplies/Operating Capital Outlay	187	158	197	154,587
Food Service	423	365	495	349,069
Operation and Maintenance of Plant	484	588	887	398,793
Other School Level Support Services	193	184	208	159,332
TOTAL SCHOOL COSTS **	7,834	7,477	8,159	6,460,191

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

141	98	Not Available	116,212
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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 \$72,412,595 or \$1,162 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	3,939	3,855	3,921	2,245,895
ESOL Program	4,518	4,788	4,774	366,722
Exceptional Programs	8,286	6,615	7,293	1,435,099
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	16	28	Not Available	12,967
Other Instructional Materials	49	49	Not Available	40,510
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	2,989



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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	1,109,419	14.13%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,741,596	85.87%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	7,851,015	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,171	4,471	4,646	4,331,759
Other Instructional Personnel ****	1,158	926	972	1,203,048
Contracted Instructional Services	147	178	193	152,203
School Administration	599	607	561	622,166
Materials/Supplies/Operating Capital Outlay	154	158	197	160,166
Food Service	378	365	495	392,719
Operation and Maintenance of Plant	729	588	887	757,028
Other School Level Support Services	223	184	208	231,926
TOTAL SCHOOL COSTS **	7,559	7,477	8,159	7,851,015

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

146	98	Not Available	151,748
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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 \$72,412,595 or \$1,162 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	3,490	3,855	3,921	2,552,798
ESOL Program	4,299	4,788	4,774	193,388
Exceptional Programs	6,048	6,615	7,293	1,585,573
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	14	28	Not Available	14,802
Other Instructional Materials	34	49	Not Available	35,829
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	2,558



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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	10,932	14.73%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	63,300	85.27%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	74,232	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,874	4,471	4,646	56,051
Other Instructional Personnel ****	987	926	972	11,354
Contracted Instructional Services	91	178	193	1,043
School Administration	230	607	561	2,642
Materials/Supplies/Operating Capital Outlay	178	158	197	2,042
Food Service	0	365	495	0
Operation and Maintenance of Plant	2	588	887	25
Other School Level Support Services	93	184	208	1,075
TOTAL SCHOOL COSTS **	6,455	7,477	8,159	74,232

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 \$72,412,595 or \$1,162 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	4,736	3,855	3,921	37,891
ESOL Program	0	4,788	4,774	0
Exceptional Programs	5,189	6,615	7,293	18,160
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	341	49	Not Available	3,922
Other Materials and Supplies	0	6	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	785,893	13.11%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,207,351	86.89%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,993,244	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,957	4,471	4,646	3,913,249
Other Instructional Personnel ****	1,038	926	972	681,947
Contracted Instructional Services	168	178	193	110,295
School Administration	524	607	561	344,485
Materials/Supplies/Operating Capital Outlay	195	158	197	128,082
Food Service	463	365	495	303,879
Operation and Maintenance of Plant	588	588	887	386,546
Other School Level Support Services	190	184	208	124,761
TOTAL SCHOOL COSTS **	9,123	7,477	8,159	5,993,244

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

97	98	Not Available	63,837
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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 \$72,412,595 or \$1,162 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	5,194	3,855	3,921	2,323,016
ESOL Program	6,280	4,788	4,774	526,623
Exceptional Programs	8,453	6,615	7,293	1,063,610
Vocational Programs	0	3,376	3,935	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	1	75	Not Available	557
Computer Hardware and Software	17	28	Not Available	10,975
Other Instructional Materials	48	49	Not Available	31,792
Other Materials and Supplies	129	6	Not Available	84,758
Library Media Materials	2	3	Not Available	1,433



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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	678,618	12.03%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,964,729	87.97%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,643,347	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,959	4,471	4,646	3,485,096
Other Instructional Personnel ****	1,376	926	972	804,859
Contracted Instructional Services	284	178	193	166,038
School Administration	543	607	561	317,612
Materials/Supplies/Operating Capital Outlay	200	158	197	117,026
Food Service	497	365	495	290,775
Operation and Maintenance of Plant	590	588	887	345,051
Other School Level Support Services	200	184	208	116,890
TOTAL SCHOOL COSTS **	9,649	7,477	8,159	5,643,347

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

	92	98	Not Available	53,694
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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 \$72,412,595 or \$1,162 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	4,585	3,855	3,921	1,934,941
ESOL Program	3,716	4,788	4,774	19,325
Exceptional Programs	9,713	6,615	7,293	1,530,830
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	14	28	Not Available	8,058
Other Instructional Materials	48	49	Not Available	27,908
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	2,419



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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	910,273	20.90%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,445,034	79.10%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	4,355,307	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	6,543	4,471	4,646	2,585,170
Other Instructional Personnel ****	1,595	926	972	630,377
Contracted Instructional Services	233	178	193	91,992
School Administration	971	607	561	383,575
Materials/Supplies/Operating Capital Outlay	206	158	197	81,227
Food Service	649	365	495	256,328
Operation and Maintenance of Plant	582	588	887	229,768
Other School Level Support Services	245	184	208	96,870
TOTAL SCHOOL COSTS **	11,024	7,477	8,159	4,355,307

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

	145	98	Not Available	57,468
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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 \$72,412,595 or \$1,162 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	5,804	3,855	3,921	1,426,672
ESOL Program	5,992	4,788	4,774	419,416
Exceptional Programs	9,317	6,615	7,293	739,082
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	58	49	Not Available	22,942
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	8	3	Not Available	3,279



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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	1,602	1.02%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	155,787	98.98%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	157,389	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,093	4,471	4,646	90,630
Other Instructional Personnel ****	369	926	972	8,178
Contracted Instructional Services	1,619	178	193	35,854
School Administration	52	607	561	1,146
Materials/Supplies/Operating Capital Outlay	131	158	197	2,906
Food Service	0	365	495	0
Operation and Maintenance of Plant	735	588	887	16,282
Other School Level Support Services	108	184	208	2,393
TOTAL SCHOOL COSTS **	7,107	7,477	8,159	157,389

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 \$72,412,595 or \$1,162 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	4,029	3,855	3,921	83,432
ESOL Program	0	4,788	4,774	0
Exceptional Programs	5,034	6,615	7,293	7,198
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	16	49	Not Available	357
Other Materials and Supplies	0	6	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	1,378	1.02%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	134,008	98.98%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	135,386	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,367	4,471	4,646	83,886
Other Instructional Personnel ****	344	926	972	5,370
Contracted Instructional Services	49	178	193	761
School Administration	2,096	607	561	32,757
Materials/Supplies/Operating Capital Outlay	145	158	197	2,264
Food Service	0	365	495	0
Operation and Maintenance of Plant	574	588	887	8,967
Other School Level Support Services	88	184	208	1,381
TOTAL SCHOOL COSTS **	8,663	7,477	8,159	135,386

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 \$72,412,595 or \$1,162 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	5,196	3,855	3,921	72,478
ESOL Program	0	4,788	4,774	0
Exceptional Programs	6,790	6,615	7,293	11,408
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	50	49	Not Available	783
Other Materials and Supplies	0	6	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	633,527	12.87%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,287,354	87.13%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	4,920,881	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,051	4,471	4,646	2,904,591
Other Instructional Personnel ****	1,180	926	972	678,663
Contracted Instructional Services	199	178	193	114,344
School Administration	712	607	561	409,352
Materials/Supplies/Operating Capital Outlay	206	158	197	118,498
Food Service	510	365	495	293,490
Operation and Maintenance of Plant	505	588	887	290,619
Other School Level Support Services	194	184	208	111,324
TOTAL SCHOOL COSTS **	8,557	7,477	8,159	4,920,881

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

	99	98	Not Available	56,845
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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 \$72,412,595 or \$1,162 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	4,134	3,855	3,921	1,674,910
ESOL Program	5,421	4,788	4,774	294,938
Exceptional Programs	8,089	6,615	7,293	934,743
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	81	49	Not Available	46,428
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	1,188



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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	594,523	11.71%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,481,885	88.29%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,076,408	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,641	4,471	4,646	2,985,097
Other Instructional Personnel ****	1,107	926	972	711,836
Contracted Instructional Services	226	178	193	145,437
School Administration	541	607	561	347,900
Materials/Supplies/Operating Capital Outlay	154	158	197	99,173
Food Service	462	365	495	296,862
Operation and Maintenance of Plant	543	588	887	349,162
Other School Level Support Services	219	184	208	140,941
TOTAL SCHOOL COSTS **	7,893	7,477	8,159	5,076,408

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

144	98	Not Available	92,426
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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 \$72,412,595 or \$1,162 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	4,169	3,855	3,921	1,669,564
ESOL Program	3,320	4,788	4,774	204,095
Exceptional Programs	6,132	6,615	7,293	1,111,438
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	40	49	Not Available	26,033
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	2,424



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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	370,183	7.34%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,676,285	92.66%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,046,468	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,639	4,471	4,646	3,349,673
Other Instructional Personnel ****	621	926	972	448,630
Contracted Instructional Services	110	178	193	79,749
School Administration	484	607	561	349,549
Materials/Supplies/Operating Capital Outlay	109	158	197	78,438
Food Service	423	365	495	305,066
Operation and Maintenance of Plant	435	588	887	314,165
Other School Level Support Services	168	184	208	121,198
TOTAL SCHOOL COSTS **	6,989	7,477	8,159	5,046,468

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

86	98	Not Available	62,237
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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 \$72,412,595 or \$1,162 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	3,974	3,855	3,921	2,225,370
ESOL Program	4,784	4,788	4,774	198,049
Exceptional Programs	7,679	6,615	7,293	926,254
Vocational Programs	0	3,376	3,935	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	26	49	Not Available	18,935
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	5	3	Not Available	3,262



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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	831,480	22.58%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	2,850,222	77.42%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	3,681,702	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,241	4,471	4,646	2,094,243
Other Instructional Personnel ****	1,200	926	972	479,723
Contracted Instructional Services	154	178	193	61,477
School Administration	942	607	561	376,599
Materials/Supplies/Operating Capital Outlay	203	158	197	81,268
Food Service	615	365	495	245,665
Operation and Maintenance of Plant	654	588	887	261,290
Other School Level Support Services	204	184	208	81,437
TOTAL SCHOOL COSTS **	9,213	7,477	8,159	3,681,702

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	116	98	Not Available	46,332
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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 \$72,412,595 or \$1,162 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	4,491	3,855	3,921	1,309,348
ESOL Program	5,175	4,788	4,774	220,601
Exceptional Programs	8,627	6,615	7,293	564,294
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	9	28	Not Available	3,740
Other Instructional Materials	83	49	Not Available	33,163
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	1,680



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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	129,309	22.35%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	449,374	77.65%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	578,683	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	12,926	4,471	4,646	443,616
Other Instructional Personnel ****	2,183	926	972	74,908
Contracted Instructional Services	280	178	193	9,595
School Administration	61	607	561	2,093
Materials/Supplies/Operating Capital Outlay	940	158	197	32,265
Food Service	0	365	495	0
Operation and Maintenance of Plant	1	588	887	32
Other School Level Support Services	471	184	208	16,174
TOTAL SCHOOL COSTS **	16,862	7,477	8,159	578,683

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	80	98	Not Available	2,750
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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 \$72,412,595 or \$1,162 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	10,259	3,855	3,921	174,404
ESOL Program	7,632	4,788	4,774	8,014
Exceptional Programs	16,054	6,615	7,293	261,198
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	450	49	Not Available	15,453
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	931,517	12.97%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,252,217	87.03%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	7,183,734	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,135	4,471	4,646	4,134,262
Other Instructional Personnel ****	914	926	972	913,414
Contracted Instructional Services	154	178	193	154,403
School Administration	692	607	561	691,399
Materials/Supplies/Operating Capital Outlay	127	158	197	127,260
Food Service	439	365	495	438,876
Operation and Maintenance of Plant	566	588	887	565,480
Other School Level Support Services	159	184	208	158,640
TOTAL SCHOOL COSTS **	7,186	7,477	8,159	7,183,734

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	77	98	Not Available	76,658
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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 \$72,412,595 or \$1,162 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	3,568	3,855	3,921	2,603,216
ESOL Program	4,473	4,788	4,774	144,642
Exceptional Programs	5,828	6,615	7,293	1,386,404
Vocational Programs	0	3,376	3,935	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	75	Not Available	169
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	25	49	Not Available	24,517
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	2,273



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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	343,688	7.34%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,338,537	92.66%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	4,682,225	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,289	4,471	4,646	3,124,180
Other Instructional Personnel ****	873	926	972	515,608
Contracted Instructional Services	155	178	193	91,277
School Administration	540	607	561	319,275
Materials/Supplies/Operating Capital Outlay	119	158	197	70,192
Food Service	397	365	495	234,679
Operation and Maintenance of Plant	416	588	887	245,523
Other School Level Support Services	138	184	208	81,491
TOTAL SCHOOL COSTS **	7,927	7,477	8,159	4,682,225

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	51	98	Not Available	29,904
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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 \$72,412,595 or \$1,162 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	4,307	3,855	3,921	1,517,951
ESOL Program	4,779	4,788	4,774	201,879
Exceptional Programs	7,165	6,615	7,293	1,404,350
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	26	49	Not Available	15,351
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	1,549



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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	139,346	21.48%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	509,395	78.52%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	648,741	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	13,420	4,471	4,646	408,370
Other Instructional Personnel ****	4,582	926	972	139,445
Contracted Instructional Services	639	178	193	19,439
School Administration	1,875	607	561	57,048
Materials/Supplies/Operating Capital Outlay	381	158	197	11,601
Food Service	0	365	495	0
Operation and Maintenance of Plant	2	588	887	58
Other School Level Support Services	420	184	208	12,780
TOTAL SCHOOL COSTS **	21,319	7,477	8,159	648,741

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	12	98	Not Available	350
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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 \$72,412,595 or \$1,162 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	20,077	3,855	3,921	78,500
ESOL Program	12,924	4,788	4,774	3,748
Exceptional Programs	12,433	6,615	7,293	326,122
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	83	49	Not Available	2,540
Other Materials and Supplies	0	6	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	949,937	12.72%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,518,174	87.28%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	7,468,111	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,554	4,471	4,646	4,081,109
Other Instructional Personnel ****	989	926	972	1,136,148
Contracted Instructional Services	123	178	193	140,753
School Administration	523	607	561	601,166
Materials/Supplies/Operating Capital Outlay	130	158	197	149,142
Food Service	389	365	495	446,758
Operation and Maintenance of Plant	574	588	887	659,290
Other School Level Support Services	221	184	208	253,745
TOTAL SCHOOL COSTS **	6,503	7,477	8,159	7,468,111

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

154	98	Not Available	176,798
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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 \$72,412,595 or \$1,162 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	3,091	3,855	3,921	2,655,424
ESOL Program	3,813	4,788	4,774	121,454
Exceptional Programs	5,066	6,615	7,293	1,304,231
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	5	28	Not Available	6,196
Other Instructional Materials	32	49	Not Available	36,501
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	4,308



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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	62,567	8.07%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	712,754	91.93%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	775,321	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	13,932	4,471	4,646	409,870
Other Instructional Personnel ****	3,337	926	972	98,186
Contracted Instructional Services	317	178	193	9,333
School Administration	6,515	607	561	191,682
Materials/Supplies/Operating Capital Outlay	375	158	197	11,038
Food Service	148	365	495	4,340
Operation and Maintenance of Plant	1,504	588	887	44,261
Other School Level Support Services	225	184	208	6,611
TOTAL SCHOOL COSTS **	26,353	7,477	8,159	775,321

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	42	98	Not Available	1,237
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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 \$72,412,595 or \$1,162 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	11,956	3,855	3,921	258,493
ESOL Program	0	4,788	4,774	0
Exceptional Programs	19,407	6,615	7,293	151,377
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	111	49	Not Available	3,252
Other Materials and Supplies	0	6	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	2,014,471	23.28%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,639,277	76.72%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	8,653,748	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,686	4,471	4,646	5,383,956
Other Instructional Personnel ****	1,105	926	972	1,045,943
Contracted Instructional Services	157	178	193	148,424
School Administration	621	607	561	588,212
Materials/Supplies/Operating Capital Outlay	264	158	197	249,546
Food Service	494	365	495	467,723
Operation and Maintenance of Plant	605	588	887	572,746
Other School Level Support Services	208	184	208	197,198
TOTAL SCHOOL COSTS **	9,140	7,477	8,159	8,653,748

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

127	98	Not Available	120,587
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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 \$72,412,595 or \$1,162 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	4,948	3,855	3,921	3,568,775
ESOL Program	5,254	4,788	4,774	267,957
Exceptional Programs	8,856	6,615	7,293	1,547,224
Vocational Programs	0	3,376	3,935	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	75	Not Available	22
Computer Hardware and Software	72	28	Not Available	68,591
Other Instructional Materials	66	49	Not Available	62,601
Other Materials and Supplies	125	6	Not Available	118,332
Library Media Materials	1	3	Not Available	935



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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	451,657	7.64%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,463,200	92.36%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,914,857	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,341	4,471	4,646	3,857,229
Other Instructional Personnel ****	829	926	972	598,849
Contracted Instructional Services	257	178	193	185,289
School Administration	501	607	561	362,098
Materials/Supplies/Operating Capital Outlay	155	158	197	111,804
Food Service	409	365	495	295,651
Operation and Maintenance of Plant	514	588	887	371,281
Other School Level Support Services	184	184	208	132,656
TOTAL SCHOOL COSTS **	8,190	7,477	8,159	5,914,857

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	94	98	Not Available	67,640
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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 \$72,412,595 or \$1,162 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	4,161	3,855	3,921	2,164,619
ESOL Program	3,273	4,788	4,774	38,618
Exceptional Programs	8,698	6,615	7,293	1,653,992
Vocational Programs	0	3,376	3,935	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	75	Not Available	632
Computer Hardware and Software	0	28	Not Available	55
Other Instructional Materials	30	49	Not Available	21,483
Other Materials and Supplies	124	6	Not Available	89,634
Library Media Materials	4	3	Not Available	3,214



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HOSPITAL HOMEBOUND

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	70,091	9.22%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	690,455	90.78%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	760,546	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	12,259	4,471	4,646	513,171
Other Instructional Personnel ****	3,795	926	972	158,873
Contracted Instructional Services	521	178	193	21,797
School Administration	1,142	607	561	47,811
Materials/Supplies/Operating Capital Outlay	296	158	197	12,406
Food Service	0	365	495	0
Operation and Maintenance of Plant	1	588	887	32
Other School Level Support Services	154	184	208	6,456
TOTAL SCHOOL COSTS **	18,168	7,477	8,159	760,546

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 \$72,412,595 or \$1,162 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	0	3,855	3,921	0
ESOL Program	0	4,788	4,774	0
Exceptional Programs	12,259	6,615	7,293	513,171
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	69	28	Not Available	2,905
Other Instructional Materials	44	49	Not Available	1,852
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	593,484	11.73%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,467,480	88.27%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,060,964	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,060	4,471	4,646	3,110,505
Other Instructional Personnel ****	909	926	972	558,927
Contracted Instructional Services	175	178	193	107,539
School Administration	633	607	561	388,899
Materials/Supplies/Operating Capital Outlay	179	158	197	110,056
Food Service	520	365	495	319,777
Operation and Maintenance of Plant	599	588	887	368,230
Other School Level Support Services	158	184	208	97,031
TOTAL SCHOOL COSTS **	8,233	7,477	8,159	5,060,964

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

54	98	Not Available	33,130
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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 \$72,412,595 or \$1,162 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	4,329	3,855	3,921	2,164,745
ESOL Program	3,370	4,788	4,774	12,772
Exceptional Programs	8,411	6,615	7,293	932,988
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	4	28	Not Available	2,653
Other Instructional Materials	51	49	Not Available	31,140
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	5	3	Not Available	3,184



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LEGACY SCHOLARS ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	16,538	2.58%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	624,764	97.42%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	641,302	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	9,589	4,471	4,646	400,934
Other Instructional Personnel ****	1,766	926	972	73,855
Contracted Instructional Services	336	178	193	14,066
School Administration	3,258	607	561	136,231
Materials/Supplies/Operating Capital Outlay	200	158	197	8,377
Food Service	26	365	495	1,074
Operation and Maintenance of Plant	1	588	887	25
Other School Level Support Services	161	184	208	6,740
TOTAL SCHOOL COSTS **	15,337	7,477	8,159	641,302

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	20	98	Not Available	846
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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 \$72,412,595 or \$1,162 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	10,899	3,855	3,921	124,575
ESOL Program	0	4,788	4,774	0
Exceptional Programs	9,097	6,615	7,293	276,359
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	237	49	Not Available	9,920
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	1,039,430	25.16%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,091,050	74.84%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	4,130,480	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	6,617	4,471	4,646	2,352,901
Other Instructional Personnel ****	1,909	926	972	678,904
Contracted Instructional Services	223	178	193	79,407
School Administration	921	607	561	327,362
Materials/Supplies/Operating Capital Outlay	190	158	197	67,639
Food Service	877	365	495	311,761
Operation and Maintenance of Plant	644	588	887	229,042
Other School Level Support Services	235	184	208	83,464
TOTAL SCHOOL COSTS **	11,616	7,477	8,159	4,130,480

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

138	98	Not Available	49,000
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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 \$72,412,595 or \$1,162 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	5,846	3,855	3,921	1,121,608
ESOL Program	5,720	4,788	4,774	499,055
Exceptional Programs	9,573	6,615	7,293	732,238
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	47	49	Not Available	16,599
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	935



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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	1,185,462	8.97%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	12,024,749	91.03%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	13,210,211	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,030	4,471	4,646	7,790,795
Other Instructional Personnel ****	834	926	972	1,613,043
Contracted Instructional Services	166	178	193	321,098
School Administration	544	607	561	1,052,479
Materials/Supplies/Operating Capital Outlay	145	158	197	279,510
Food Service	234	365	495	452,733
Operation and Maintenance of Plant	721	588	887	1,394,697
Other School Level Support Services	158	184	208	305,856
TOTAL SCHOOL COSTS **	6,832	7,477	8,159	13,210,211

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	95	98	Not Available	184,031
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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 \$72,412,595 or \$1,162 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	3,364	3,855	3,921	4,530,283
ESOL Program	3,746	4,788	4,774	74,541
Exceptional Programs	6,928	6,615	7,293	2,502,550
Vocational Programs	3,324	3,376	3,935	683,421
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	75	Not Available	1,846
Computer Hardware and Software	14	28	Not Available	27,110
Other Instructional Materials	33	49	Not Available	63,964
Other Materials and Supplies	97	6	Not Available	186,590
Library Media Materials	0	3	Not Available	467



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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	594,331	10.17%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,251,880	89.83%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,846,211	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,034	4,471	4,646	3,718,701
Other Instructional Personnel ****	842	926	972	622,023
Contracted Instructional Services	239	178	193	176,581
School Administration	565	607	561	417,705
Materials/Supplies/Operating Capital Outlay	181	158	197	134,059
Food Service	403	365	495	297,572
Operation and Maintenance of Plant	476	588	887	351,382
Other School Level Support Services	174	184	208	128,188
TOTAL SCHOOL COSTS **	7,914	7,477	8,159	5,846,211

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

98	98	Not Available	72,594
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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 \$72,412,595 or \$1,162 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	4,137	3,855	3,921	2,035,409
ESOL Program	4,911	4,788	4,774	217,786
Exceptional Programs	7,240	6,615	7,293	1,465,506
Vocational Programs	0	3,376	3,935	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	75	Not Available	0
Computer Hardware and Software	18	28	Not Available	12,967
Other Instructional Materials	40	49	Not Available	29,243
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	3,075



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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	787,103	6.48%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	11,364,604	93.52%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	12,151,707	100.00%	520,480,508	100.00%	24,338,577,619	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	3,886	4,471	4,646	7,289,856
Other Instructional Personnel ****	804	926	972	1,508,369
Contracted Instructional Services	110	178	193	205,754
School Administration	529	607	561	992,695
Materials/Supplies/Operating Capital Outlay	124	158	197	232,280
Food Service	215	365	495	403,041
Operation and Maintenance of Plant	684	588	887	1,283,571
Other School Level Support Services	126	184	208	236,141
TOTAL SCHOOL COSTS **	6,478	7,477	8,159	12,151,707

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	62	98	Not Available	116,004
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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 \$72,412,595 or \$1,162 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,520	3,855	3,921	4,567,945
ESOL Program	3,978	4,788	4,774	14,200
Exceptional Programs	5,681	6,615	7,293	1,900,588
Vocational Programs	3,364	3,376	3,935	807,123
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u>
Textbooks	4	75	Not Available	6,847
Computer Hardware and Software	2	28	Not Available	4,088
Other Instructional Materials	43	49	Not Available	79,838
Other Materials and Supplies	76	6	Not Available	141,507
Library Media Materials	2	3	Not Available	4,304



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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	639,004	8.50%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,877,876	91.50%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	7,516,880	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,809	4,471	4,646	4,353,524
Other Instructional Personnel ****	792	926	972	905,588
Contracted Instructional Services	81	178	193	93,065
School Administration	598	607	561	683,246
Materials/Supplies/Operating Capital Outlay	96	158	197	109,899
Food Service	378	365	495	432,400
Operation and Maintenance of Plant	632	588	887	722,832
Other School Level Support Services	189	184	208	216,326
TOTAL SCHOOL COSTS **	6,575	7,477	8,159	7,516,880

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	113	98	Not Available	128,731
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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.

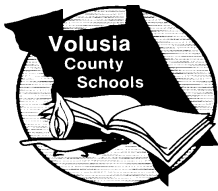
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	3,328	3,855	3,921	2,941,221
ESOL Program	3,708	4,788	4,774	10,641
Exceptional Programs	5,466	6,615	7,293	1,401,662
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	25	49	Not Available	28,797
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	2,418



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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	703,338	14.87%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,027,490	85.13%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	4,730,828	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,227	4,471	4,646	2,893,299
Other Instructional Personnel ****	1,062	926	972	587,703
Contracted Instructional Services	201	178	193	111,060
School Administration	598	607	561	331,099
Materials/Supplies/Operating Capital Outlay	183	158	197	101,346
Food Service	597	365	495	330,496
Operation and Maintenance of Plant	517	588	887	286,250
Other School Level Support Services	162	184	208	89,575
TOTAL SCHOOL COSTS **	8,547	7,477	8,159	4,730,828

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	72	98	Not Available	39,872
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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.

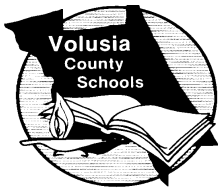
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	4,437	3,855	3,921	1,814,027
ESOL Program	6,214	4,788	4,774	217,256
Exceptional Programs	7,854	6,615	7,293	862,016
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	9	28	Not Available	5,046
Other Instructional Materials	45	49	Not Available	25,154
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	2,095



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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	259,698	10.81%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	2,143,797	89.19%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	2,403,495	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,343	4,471	4,646	1,297,743
Other Instructional Personnel ****	1,164	926	972	347,941
Contracted Instructional Services	140	178	193	41,768
School Administration	996	607	561	297,726
Materials/Supplies/Operating Capital Outlay	297	158	197	88,699
Food Service	500	365	495	149,456
Operation and Maintenance of Plant	417	588	887	124,760
Other School Level Support Services	185	184	208	55,402
TOTAL SCHOOL COSTS **	8,042	7,477	8,159	2,403,495

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

106	98	Not Available	31,800
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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 \$72,412,595 or \$1,162 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	3,988	3,855	3,921	1,006,922
ESOL Program	3,136	4,788	4,774	12,074
Exceptional Programs	6,559	6,615	7,293	278,747
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	105	28	Not Available	31,421
Other Instructional Materials	77	49	Not Available	23,062
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	7	3	Not Available	2,005



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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	571,826	8.43%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,212,910	91.57%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	6,784,736	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,709	4,471	4,646	3,788,771
Other Instructional Personnel ****	813	926	972	830,741
Contracted Instructional Services	79	178	193	80,876
School Administration	698	607	561	713,070
Materials/Supplies/Operating Capital Outlay	107	158	197	109,740
Food Service	367	365	495	374,604
Operation and Maintenance of Plant	664	588	887	678,503
Other School Level Support Services	204	184	208	208,431
TOTAL SCHOOL COSTS **	6,641	7,477	8,159	6,784,736

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

130	98	Not Available	132,420
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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 \$72,412,595 or \$1,162 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	3,270	3,855	3,921	2,323,252
ESOL Program	3,693	4,788	4,774	40,923
Exceptional Programs	4,750	6,615	7,293	1,424,596
Vocational Programs	0	3,376	3,935	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	75	Not Available	376
Computer Hardware and Software	13	28	Not Available	13,236
Other Instructional Materials	23	49	Not Available	23,613
Other Materials and Supplies	71	6	Not Available	72,516
Library Media Materials	2	3	Not Available	2,216



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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	237,543	10.47%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	2,030,416	89.53%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	2,267,959	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,876	4,471	4,646	1,226,443
Other Instructional Personnel ****	1,249	926	972	314,214
Contracted Instructional Services	149	178	193	37,585
School Administration	1,210	607	561	304,310
Materials/Supplies/Operating Capital Outlay	171	158	197	42,935
Food Service	587	365	495	147,677
Operation and Maintenance of Plant	545	588	887	136,965
Other School Level Support Services	230	184	208	57,830
TOTAL SCHOOL COSTS **	9,017	7,477	8,159	2,267,959

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

120	98	Not Available	30,137
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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 \$72,412,595 or \$1,162 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	4,733	3,855	3,921	975,450
ESOL Program	3,895	4,788	4,774	63,677
Exceptional Programs	6,448	6,615	7,293	187,316
Vocational Programs	0	3,376	3,935	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	75	Not Available	95
Computer Hardware and Software	10	28	Not Available	2,420
Other Instructional Materials	40	49	Not Available	10,066
Other Materials and Supplies	121	6	Not Available	30,354
Library Media Materials	3	3	Not Available	832



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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	449,085	12.64%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,105,169	87.36%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	3,554,254	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,861	4,471	4,646	2,083,336
Other Instructional Personnel ****	1,098	926	972	470,440
Contracted Instructional Services	166	178	193	71,266
School Administration	841	607	561	360,455
Materials/Supplies/Operating Capital Outlay	217	158	197	92,834
Food Service	456	365	495	195,512
Operation and Maintenance of Plant	507	588	887	217,416
Other School Level Support Services	147	184	208	62,995
TOTAL SCHOOL COSTS **	8,293	7,477	8,159	3,554,254

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

64	98	Not Available	27,320
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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 \$72,412,595 or \$1,162 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	4,426	3,855	3,921	1,638,402
ESOL Program	3,162	4,788	4,774	16,065
Exceptional Programs	8,033	6,615	7,293	428,869
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	17	28	Not Available	7,433
Other Instructional Materials	81	49	Not Available	34,772
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	5	3	Not Available	2,003



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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	595,008	13.65%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,763,424	86.35%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	4,358,432	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,823	4,471	4,646	2,519,057
Other Instructional Personnel ****	1,070	926	972	558,723
Contracted Instructional Services	189	178	193	98,943
School Administration	703	607	561	367,118
Materials/Supplies/Operating Capital Outlay	291	158	197	152,262
Food Service	515	365	495	268,754
Operation and Maintenance of Plant	602	588	887	314,491
Other School Level Support Services	151	184	208	79,084
TOTAL SCHOOL COSTS **	8,344	7,477	8,159	4,358,432

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	65	98	Not Available	33,748
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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 \$72,412,595 or \$1,162 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	4,277	3,855	3,921	1,688,502
ESOL Program	3,196	4,788	4,774	93,004
Exceptional Programs	7,489	6,615	7,293	737,551
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	88	28	Not Available	45,796
Other Instructional Materials	86	49	Not Available	44,706
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	16,604	3.95%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	404,067	96.05%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	420,671	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5	4,471	4,646	318
Other Instructional Personnel ****	92	926	972	5,922
Contracted Instructional Services	6,424	178	193	411,485
School Administration	1	607	561	80
Materials/Supplies/Operating Capital Outlay	28	158	197	1,762
Food Service	0	365	495	0
Operation and Maintenance of Plant	0	588	887	32
Other School Level Support Services	17	184	208	1,072
TOTAL SCHOOL COSTS **	6,567	7,477	8,159	420,671

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 \$72,412,595 or \$1,162 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	3,855	3,921	167
ESOL Program	0	4,788	4,774	0
Exceptional Programs	15	6,615	7,293	151
Vocational Programs	0	3,376	3,935	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	110	49	Not Available	7,035
Other Materials and Supplies	0	6	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	1,304,021	22.49%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,493,149	77.51%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,797,170	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,026	4,471	4,646	3,507,356
Other Instructional Personnel ****	946	926	972	660,204
Contracted Instructional Services	161	178	193	112,230
School Administration	471	607	561	329,007
Materials/Supplies/Operating Capital Outlay	198	158	197	138,140
Food Service	541	365	495	377,492
Operation and Maintenance of Plant	594	588	887	414,622
Other School Level Support Services	370	184	208	258,119
TOTAL SCHOOL COSTS **	8,307	7,477	8,159	5,797,170

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	296	98	Not Available	206,715
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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 \$72,412,595 or \$1,162 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	4,507	3,855	3,921	2,313,181
ESOL Program	3,234	4,788	4,774	44,208
Exceptional Programs	6,725	6,615	7,293	1,149,967
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	24	28	Not Available	17,039
Other Instructional Materials	59	49	Not Available	41,393
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	2,259



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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	387,941	6.85%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,276,674	93.15%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,664,615	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,286	4,471	4,646	3,755,139
Other Instructional Personnel ****	802	926	972	569,869
Contracted Instructional Services	196	178	193	139,313
School Administration	449	607	561	319,136
Materials/Supplies/Operating Capital Outlay	154	158	197	109,519
Food Service	374	365	495	265,808
Operation and Maintenance of Plant	519	588	887	368,510
Other School Level Support Services	193	184	208	137,321
TOTAL SCHOOL COSTS **	7,973	7,477	8,159	5,664,615

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	91	98	Not Available	64,722
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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.

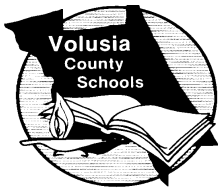
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	4,158	3,855	3,921	2,070,707
ESOL Program	3,885	4,788	4,774	46,779
Exceptional Programs	8,175	6,615	7,293	1,637,653
Vocational Programs	0	3,376	3,935	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	75	Not Available	248
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	38	49	Not Available	27,163
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	1,922



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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	1,273,912	24.46%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,934,162	75.54%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,208,074	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	6,055	4,471	4,646	3,297,523
Other Instructional Personnel ****	1,140	926	972	620,877
Contracted Instructional Services	172	178	193	93,841
School Administration	570	607	561	310,541
Materials/Supplies/Operating Capital Outlay	225	158	197	122,601
Food Service	591	365	495	321,651
Operation and Maintenance of Plant	606	588	887	329,901
Other School Level Support Services	204	184	208	111,139
TOTAL SCHOOL COSTS **	9,563	7,477	8,159	5,208,074

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	105	98	Not Available	57,243
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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.

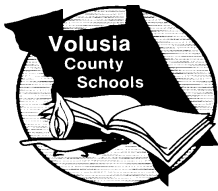
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	5,672	3,855	3,921	1,528,080
ESOL Program	5,504	4,788	4,774	827,162
Exceptional Programs	7,542	6,615	7,293	942,281
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	38	28	Not Available	20,447
Other Instructional Materials	51	49	Not Available	27,668
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	1,991



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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	765,147	7.23%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	9,824,403	92.77%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	10,589,550	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,762	4,471	4,646	6,163,211
Other Instructional Personnel ****	791	926	972	1,296,359
Contracted Instructional Services	120	178	193	197,125
School Administration	607	607	561	993,687
Materials/Supplies/Operating Capital Outlay	137	158	197	224,224
Food Service	240	365	495	392,552
Operation and Maintenance of Plant	637	588	887	1,043,733
Other School Level Support Services	170	184	208	278,659
TOTAL SCHOOL COSTS **	6,464	7,477	8,159	10,589,550

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

	111	98	Not Available	181,410
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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 \$72,412,595 or \$1,162 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	3,201	3,855	3,921	3,538,160
ESOL Program	4,024	4,788	4,774	156,745
Exceptional Programs	6,104	6,615	7,293	1,887,357
Vocational Programs	3,144	3,376	3,935	580,949
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	11	75	Not Available	17,588
Computer Hardware and Software	5	28	Not Available	7,407
Other Instructional Materials	48	49	Not Available	78,171
Other Materials and Supplies	74	6	Not Available	121,059
Library Media Materials	1	3	Not Available	1,825



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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	269,627	5.26%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,855,208	94.74%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,124,835	100.00%	520,480,508	100.00%	24,338,577,619	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	4,732	4,471	4,646	3,340,415
Other Instructional Personnel ****	739	926	972	521,529
Contracted Instructional Services	163	178	193	114,786
School Administration	458	607	561	323,623
Materials/Supplies/Operating Capital Outlay	123	158	197	87,028
Food Service	300	365	495	211,806
Operation and Maintenance of Plant	514	588	887	362,874
Other School Level Support Services	231	184	208	162,774
TOTAL SCHOOL COSTS **	7,260	7,477	8,159	5,124,835

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

124	98	Not Available	87,840
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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 \$72,412,595 or \$1,162 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,956	3,855	3,921	1,747,038
ESOL Program	3,304	4,788	4,774	14,275
Exceptional Programs	6,073	6,615	7,293	1,579,102
Vocational Programs	0	3,376	3,935	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>
Textbooks	0	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	32	49	Not Available	22,768
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	1	3	Not Available	896



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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	352,163	11.25%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	2,776,873	88.75%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	3,129,036	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,036	4,471	4,646	1,697,712
Other Instructional Personnel ****	1,112	926	972	467,805
Contracted Instructional Services	161	178	193	67,852
School Administration	756	607	561	317,830
Materials/Supplies/Operating Capital Outlay	168	158	197	70,655
Food Service	528	365	495	221,973
Operation and Maintenance of Plant	486	588	887	204,218
Other School Level Support Services	193	184	208	80,991
TOTAL SCHOOL COSTS **	7,440	7,477	8,159	3,129,036

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

122	98	Not Available	51,331
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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.

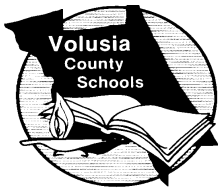
District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 per FTE.

<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	3,441	3,855	3,921	960,166
ESOL Program	3,436	4,788	4,774	5,910
Exceptional Programs	5,231	6,615	7,293	731,636
Vocational Programs	0	3,376	3,935	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	75	Not Available	0
Computer Hardware and Software	10	28	Not Available	4,304
Other Instructional Materials	46	49	Not Available	19,227
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	1,738



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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	603,611	13.87%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,748,085	86.13%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	4,351,696	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,484	4,471	4,646	2,529,439
Other Instructional Personnel ****	1,082	926	972	610,178
Contracted Instructional Services	196	178	193	110,420
School Administration	631	607	561	355,783
Materials/Supplies/Operating Capital Outlay	156	158	197	88,267
Food Service	493	365	495	277,874
Operation and Maintenance of Plant	489	588	887	275,676
Other School Level Support Services	184	184	208	104,059
TOTAL SCHOOL COSTS **	7,715	7,477	8,159	4,351,696

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

99	98	Not Available	55,739
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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 \$72,412,595 or \$1,162 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	3,528	3,855	3,921	1,434,696
ESOL Program	4,122	4,788	4,774	163,413
Exceptional Programs	7,909	6,615	7,293	931,330
Vocational Programs	0	3,376	3,935	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	35	49	Not Available	19,632
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	1,423



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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	358,001	10.60%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,020,368	89.40%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	3,378,369	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,665	4,471	4,646	1,993,971
Other Instructional Personnel ****	997	926	972	426,174
Contracted Instructional Services	168	178	193	71,901
School Administration	731	607	561	312,490
Materials/Supplies/Operating Capital Outlay	155	158	197	66,462
Food Service	436	365	495	186,390
Operation and Maintenance of Plant	542	588	887	231,721
Other School Level Support Services	209	184	208	89,260
TOTAL SCHOOL COSTS **	7,903	7,477	8,159	3,378,369

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

121	98	Not Available	51,697
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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.

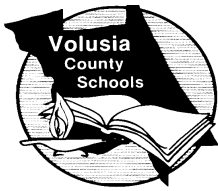
District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 per FTE.

<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	4,289	3,855	3,921	1,475,600
ESOL Program	3,517	4,788	4,774	84,341
Exceptional Programs	7,306	6,615	7,293	434,030
Vocational Programs	0	3,376	3,935	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	30	49	Not Available	13,009
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	1,052



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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	476,323	12.24%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,416,055	87.76%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	3,892,378	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,352	4,471	4,646	2,397,238
Other Instructional Personnel ****	1,044	926	972	467,639
Contracted Instructional Services	176	178	193	78,952
School Administration	722	607	561	323,322
Materials/Supplies/Operating Capital Outlay	150	158	197	67,009
Food Service	519	365	495	232,312
Operation and Maintenance of Plant	550	588	887	246,359
Other School Level Support Services	178	184	208	79,547
TOTAL SCHOOL COSTS **	8,691	7,477	8,159	3,892,378

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	84	98	Not Available	37,472
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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.

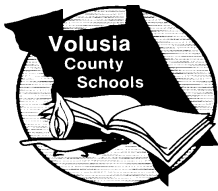
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	4,502	3,855	3,921	1,636,784
ESOL Program	5,892	4,788	4,774	24,983
Exceptional Programs	9,184	6,615	7,293	735,471
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	26	49	Not Available	11,826
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	1,929



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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	538,542	6.72%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	7,472,710	93.28%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	8,011,252	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,676	4,471	4,646	4,816,895
Other Instructional Personnel ****	755	926	972	989,602
Contracted Instructional Services	77	178	193	101,380
School Administration	527	607	561	690,993
Materials/Supplies/Operating Capital Outlay	91	158	197	119,099
Food Service	273	365	495	357,389
Operation and Maintenance of Plant	533	588	887	698,316
Other School Level Support Services	181	184	208	237,578
TOTAL SCHOOL COSTS **	6,113	7,477	8,159	8,011,252

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

111	98	Not Available	145,603
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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.

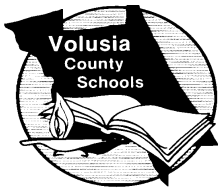
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	3,199	3,855	3,921	3,265,617
ESOL Program	5,049	4,788	4,774	148,392
Exceptional Programs	5,393	6,615	7,293	1,402,886
Vocational Programs	0	3,376	3,935	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	75	Not Available	42
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	20	49	Not Available	25,774
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	3,067



School District of Volusia County 2015-2016 School Financial Report

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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	66,369	5.83%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	1,071,910	94.17%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	1,138,279	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	15,660	4,471	4,646	479,808
Other Instructional Personnel ****	5,034	926	972	154,236
Contracted Instructional Services	356	178	193	10,900
School Administration	13,422	607	561	411,238
Materials/Supplies/Operating Capital Outlay	515	158	197	15,774
Food Service	32	365	495	968
Operation and Maintenance of Plant	1,804	588	887	55,261
Other School Level Support Services	329	184	208	10,094
TOTAL SCHOOL COSTS **	37,152	7,477	8,159	1,138,279

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

118	98	Not Available	3,623
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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 \$72,412,595 or \$1,162 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	13,298	3,855	3,921	284,041
ESOL Program	0	4,788	4,774	0
Exceptional Programs	21,096	6,615	7,293	195,767
Vocational Programs	0	3,376	3,935	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	75	Not Available	0
Computer Hardware and Software	147	28	Not Available	4,498
Other Instructional Materials	75	49	Not Available	2,286
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2015-2016 School Financial Report

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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	557,709	5.26%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	10,038,552	94.74%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	10,596,261	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,210	4,471	4,646	6,401,610
Other Instructional Personnel ****	821	926	972	1,248,464
Contracted Instructional Services	87	178	193	131,952
School Administration	699	607	561	1,062,910
Materials/Supplies/Operating Capital Outlay	149	158	197	226,951
Food Service	151	365	495	230,214
Operation and Maintenance of Plant	714	588	887	1,086,266
Other School Level Support Services	137	184	208	207,894
TOTAL SCHOOL COSTS **	6,968	7,477	8,159	10,596,261

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

73	98	Not Available	111,318
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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.

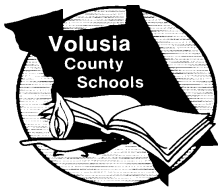
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	3,660	3,855	3,921	3,673,826
ESOL Program	4,050	4,788	4,774	27,055
Exceptional Programs	6,079	6,615	7,293	2,101,403
Vocational Programs	3,647	3,376	3,935	599,326
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	75	Not Available	10,238
Computer Hardware and Software	7	28	Not Available	11,275
Other Instructional Materials	68	49	Not Available	102,798
Other Materials and Supplies	67	6	Not Available	102,640
Library Media Materials	3	3	Not Available	3,859



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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	533,548	7.15%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,929,824	92.85%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	7,463,372	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,912	4,471	4,646	4,556,126
Other Instructional Personnel ****	753	926	972	876,552
Contracted Instructional Services	78	178	193	91,161
School Administration	530	607	561	616,928
Materials/Supplies/Operating Capital Outlay	95	158	197	110,576
Food Service	303	365	495	353,392
Operation and Maintenance of Plant	572	588	887	666,434
Other School Level Support Services	165	184	208	192,203
TOTAL SCHOOL COSTS **	6,408	7,477	8,159	7,463,372

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	91	98	Not Available	106,074
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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 \$72,412,595 or \$1,162 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	3,512	3,855	3,921	3,137,236
ESOL Program	3,628	4,788	4,774	57,464
Exceptional Programs	5,328	6,615	7,293	1,361,426
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	24	49	Not Available	28,071
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	2,120



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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	848,206	13.92%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,246,986	86.08%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	6,095,192	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,594	4,471	4,646	3,697,045
Other Instructional Personnel ****	1,024	926	972	824,064
Contracted Instructional Services	149	178	193	120,294
School Administration	447	607	561	359,528
Materials/Supplies/Operating Capital Outlay	164	158	197	131,609
Food Service	471	365	495	378,917
Operation and Maintenance of Plant	573	588	887	461,475
Other School Level Support Services	152	184	208	122,260
TOTAL SCHOOL COSTS **	7,574	7,477	8,159	6,095,192

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	73	98	Not Available	58,792
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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.

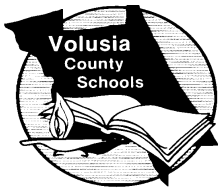
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	3,855	3,921	2,862,667
ESOL Program	3,365	4,788	4,774	61,812
Exceptional Programs	8,243	6,615	7,293	772,566
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	5	28	Not Available	3,740
Other Instructional Materials	46	49	Not Available	36,739
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	2,128



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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	682,828	13.12%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,522,615	86.88%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,205,443	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,785	4,471	4,646	2,746,947
Other Instructional Personnel ****	938	926	972	681,039
Contracted Instructional Services	130	178	193	94,482
School Administration	928	607	561	673,237
Materials/Supplies/Operating Capital Outlay	184	158	197	133,510
Food Service	414	365	495	300,464
Operation and Maintenance of Plant	588	588	887	426,522
Other School Level Support Services	206	184	208	149,242
TOTAL SCHOOL COSTS **	7,173	7,477	8,159	5,205,443

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

133	98	Not Available	96,415
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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 \$72,412,595 or \$1,162 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	3,219	3,855	3,921	1,730,964
ESOL Program	5,138	4,788	4,774	80,929
Exceptional Programs	5,428	6,615	7,293	935,054
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	49	28	Not Available	35,289
Other Instructional Materials	36	49	Not Available	25,960
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	49



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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	899,291	14.18%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,440,839	85.82%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	6,340,130	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,141	4,471	4,646	3,869,704
Other Instructional Personnel ****	1,112	926	972	836,753
Contracted Instructional Services	264	178	193	198,702
School Administration	462	607	561	347,475
Materials/Supplies/Operating Capital Outlay	205	158	197	154,514
Food Service	451	365	495	339,783
Operation and Maintenance of Plant	573	588	887	431,087
Other School Level Support Services	215	184	208	162,112
TOTAL SCHOOL COSTS **	8,423	7,477	8,159	6,340,130

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	93	98	Not Available	70,353
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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.

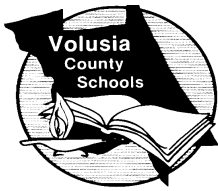
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	4,280	3,855	3,921	2,145,864
ESOL Program	4,829	4,788	4,774	419,516
Exceptional Programs	7,927	6,615	7,293	1,304,324
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	37	28	Not Available	28,053
Other Instructional Materials	34	49	Not Available	25,475
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	1,697



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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	482,117	8.22%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,379,967	91.78%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,862,084	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,153	4,471	4,646	3,913,579
Other Instructional Personnel ****	741	926	972	562,609
Contracted Instructional Services	174	178	193	132,219
School Administration	499	607	561	379,071
Materials/Supplies/Operating Capital Outlay	118	158	197	89,559
Food Service	389	365	495	295,294
Operation and Maintenance of Plant	472	588	887	358,098
Other School Level Support Services	173	184	208	131,655
TOTAL SCHOOL COSTS **	7,719	7,477	8,159	5,862,084

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	97	98	Not Available	73,904
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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 \$72,412,595 or \$1,162 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	4,256	3,855	3,921	2,488,028
ESOL Program	3,651	4,788	4,774	67,548
Exceptional Programs	8,687	6,615	7,293	1,358,003
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	28	49	Not Available	20,930
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	2,076



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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	731,263	4.75%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	14,678,846	95.25%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	15,410,109	100.00%	520,480,508	100.00%	24,338,577,619	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	3,797	4,471	4,646	9,769,680
Other Instructional Personnel ****	615	926	972	1,583,482
Contracted Instructional Services	126	178	193	323,041
School Administration	463	607	561	1,191,326
Materials/Supplies/Operating Capital Outlay	118	158	197	303,785
Food Service	138	365	495	354,475
Operation and Maintenance of Plant	549	588	887	1,413,473
Other School Level Support Services	183	184	208	470,847
TOTAL SCHOOL COSTS **	5,989	7,477	8,159	15,410,109

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	53	98	Not Available	136,472
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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 \$72,412,595 or \$1,162 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,555	3,855	3,921	6,607,864
ESOL Program	4,546	4,788	4,774	55,100
Exceptional Programs	4,686	6,615	7,293	2,427,277
Vocational Programs	3,693	3,376	3,935	679,439
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u>
Textbooks	15	75	Not Available	37,358
Computer Hardware and Software	1	28	Not Available	3,390
Other Instructional Materials	34	49	Not Available	86,515
Other Materials and Supplies	69	6	Not Available	176,522
Library Media Materials	3	3	Not Available	7,867



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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	52,086	12.91%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	351,348	87.09%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	403,434	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	6,239	4,471	4,646	187,429
Other Instructional Personnel ****	5,226	926	972	156,988
Contracted Instructional Services	213	178	193	6,389
School Administration	1,317	607	561	39,552
Materials/Supplies/Operating Capital Outlay	212	158	197	6,354
Food Service	0	365	495	0
Operation and Maintenance of Plant	33	588	887	987
Other School Level Support Services	191	184	208	5,735
TOTAL SCHOOL COSTS **	13,431	7,477	8,159	403,434

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

81	98	Not Available	2,434
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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 \$72,412,595 or \$1,162 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	3,864	3,855	3,921	90,539
ESOL Program	0	4,788	4,774	0
Exceptional Programs	14,658	6,615	7,293	96,890
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	235	49	Not Available	7,061
Other Materials and Supplies	0	6	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	660,392	12.84%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,483,408	87.16%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,143,800	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,237	4,471	4,646	3,261,172
Other Instructional Personnel ****	912	926	972	568,164
Contracted Instructional Services	188	178	193	117,335
School Administration	543	607	561	338,124
Materials/Supplies/Operating Capital Outlay	188	158	197	117,203
Food Service	458	365	495	285,391
Operation and Maintenance of Plant	545	588	887	339,598
Other School Level Support Services	188	184	208	116,813
TOTAL SCHOOL COSTS **	8,259	7,477	8,159	5,143,800

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

98	98	Not Available	61,190
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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 \$72,412,595 or \$1,162 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	4,517	3,855	3,921	2,248,086
ESOL Program	3,992	4,788	4,774	45,907
Exceptional Programs	8,516	6,615	7,293	967,179
Vocational Programs	0	3,376	3,935	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	75	Not Available	160
Computer Hardware and Software	27	28	Not Available	16,700
Other Instructional Materials	36	49	Not Available	22,287
Other Materials and Supplies	125	6	Not Available	78,056
Library Media Materials	2	3	Not Available	1,522



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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	694,762	15.41%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,812,970	84.59%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	4,507,732	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,895	4,471	4,646	2,580,254
Other Instructional Personnel ****	1,143	926	972	602,706
Contracted Instructional Services	206	178	193	108,418
School Administration	748	607	561	394,400
Materials/Supplies/Operating Capital Outlay	166	158	197	87,382
Food Service	534	365	495	281,324
Operation and Maintenance of Plant	631	588	887	332,779
Other School Level Support Services	229	184	208	120,469
TOTAL SCHOOL COSTS **	8,552	7,477	8,159	4,507,732

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

85	98	Not Available	44,878
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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 \$72,412,595 or \$1,162 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	4,115	3,855	3,921	1,615,625
ESOL Program	5,459	4,788	4,774	173,967
Exceptional Programs	7,709	6,615	7,293	790,662
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	33	49	Not Available	17,503
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	5	3	Not Available	2,787



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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	279,054	6.10%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,294,082	93.90%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	4,573,136	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,695	4,471	4,646	3,020,752
Other Instructional Personnel ****	691	926	972	444,300
Contracted Instructional Services	98	178	193	63,191
School Administration	519	607	561	333,616
Materials/Supplies/Operating Capital Outlay	114	158	197	73,089
Food Service	341	365	495	219,137
Operation and Maintenance of Plant	523	588	887	336,491
Other School Level Support Services	128	184	208	82,560
TOTAL SCHOOL COSTS **	7,109	7,477	8,159	4,573,136

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	45	98	Not Available	28,855
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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 \$72,412,595 or \$1,162 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	3,990	3,855	3,921	2,208,867
ESOL Program	2,939	4,788	4,774	13,726
Exceptional Programs	9,376	6,615	7,293	798,159
Vocational Programs	0	3,376	3,935	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	75	Not Available	2,438
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	23	49	Not Available	14,798
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	1,997



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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	1,076,362	12.43%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	7,583,327	87.57%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	8,659,689	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,295	4,471	4,646	4,690,379
Other Instructional Personnel ****	1,113	926	972	1,215,965
Contracted Instructional Services	127	178	193	138,805
School Administration	914	607	561	998,397
Materials/Supplies/Operating Capital Outlay	178	158	197	194,281
Food Service	362	365	495	395,742
Operation and Maintenance of Plant	745	588	887	813,723
Other School Level Support Services	194	184	208	212,397
TOTAL SCHOOL COSTS **	7,928	7,477	8,159	8,659,689

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

122	98	Not Available	133,182
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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 \$72,412,595 or \$1,162 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	3,718	3,855	3,921	2,945,421
ESOL Program	4,904	4,788	4,774	130,736
Exceptional Programs	6,248	6,615	7,293	1,402,579
Vocational Programs	4,329	3,376	3,935	211,643
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	75	Not Available	0
Computer Hardware and Software	16	28	Not Available	17,697
Other Instructional Materials	58	49	Not Available	63,418
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	3,518



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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	570,221	10.54%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,837,657	89.46%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,407,878	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,335	4,471	4,646	3,266,196
Other Instructional Personnel ****	838	926	972	631,555
Contracted Instructional Services	185	178	193	139,040
School Administration	526	607	561	396,268
Materials/Supplies/Operating Capital Outlay	155	158	197	116,453
Food Service	409	365	495	307,931
Operation and Maintenance of Plant	522	588	887	393,065
Other School Level Support Services	209	184	208	157,370
TOTAL SCHOOL COSTS **	7,179	7,477	8,159	5,407,878

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

	128	98	Not Available	96,367
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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.

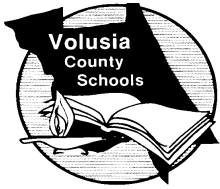
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	3,683	3,855	3,921	1,903,563
ESOL Program	5,197	4,788	4,774	285,219
Exceptional Programs	5,929	6,615	7,293	1,077,414
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	43	49	Not Available	32,320
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	2,136



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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	324,984	5.42%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,673,300	94.58%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,998,284	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,660	4,471	4,646	4,143,707
Other Instructional Personnel ****	748	926	972	547,307
Contracted Instructional Services	156	178	193	113,956
School Administration	488	607	561	357,336
Materials/Supplies/Operating Capital Outlay	124	158	197	90,501
Food Service	359	365	495	262,822
Operation and Maintenance of Plant	480	588	887	351,498
Other School Level Support Services	179	184	208	131,157
TOTAL SCHOOL COSTS **	8,194	7,477	8,159	5,998,284

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	84	98	Not Available	61,367
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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.

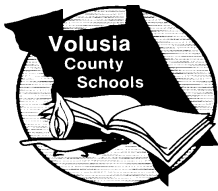
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	4,926	3,855	3,921	2,258,808
ESOL Program	3,913	4,788	4,774	61,077
Exceptional Programs	7,071	6,615	7,293	1,823,822
Vocational Programs	0	3,376	3,935	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	75	Not Available	1,466
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	27	49	Not Available	19,923
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	1	3	Not Available	573



School District of Volusia County 2015-2016 School Financial Report

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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	1,109,765	29.15%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	2,697,404	70.85%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	3,807,169	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,649	4,471	4,646	2,130,770
Other Instructional Personnel ****	1,256	926	972	575,664
Contracted Instructional Services	105	178	193	48,070
School Administration	696	607	561	319,064
Materials/Supplies/Operating Capital Outlay	174	158	197	79,959
Food Service	648	365	495	296,956
Operation and Maintenance of Plant	498	588	887	228,093
Other School Level Support Services	281	184	208	128,593
TOTAL SCHOOL COSTS **	8,307	7,477	8,159	3,807,169

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	197	98	Not Available	90,450
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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.

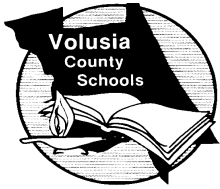
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	4,202	3,855	3,921	1,705,194
ESOL Program	3,363	4,788	4,774	23,641
Exceptional Programs	8,826	6,615	7,293	401,935
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	21	28	Not Available	9,568
Other Instructional Materials	69	49	Not Available	31,833
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	108



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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	1,100,381	7.06%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	14,495,881	92.94%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	15,596,262	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3,508	4,471	4,646	9,468,648
Other Instructional Personnel ****	657	926	972	1,773,288
Contracted Instructional Services	93	178	193	251,172
School Administration	454	607	561	1,224,620
Materials/Supplies/Operating Capital Outlay	98	158	197	264,043
Food Service	213	365	495	575,643
Operation and Maintenance of Plant	610	588	887	1,646,214
Other School Level Support Services	145	184	208	392,634
TOTAL SCHOOL COSTS **	5,778	7,477	8,159	15,596,262

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	89	98	Not Available	239,174
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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 \$72,412,595 or \$1,162 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	3,253	3,855	3,921	5,771,593
ESOL Program	4,446	4,788	4,774	192,736
Exceptional Programs	4,945	6,615	7,293	2,496,847
Vocational Programs	2,674	3,376	3,935	1,007,472
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	75	Not Available	4,797
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	28	49	Not Available	76,823
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	7,254



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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	9,413	1.76%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	526,240	98.24%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	535,653	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	3	4,471	4,646	300
Other Instructional Personnel ****	38	926	972	4,211
Contracted Instructional Services	4,659	178	193	512,090
School Administration	1	607	561	80
Materials/Supplies/Operating Capital Outlay	11	158	197	1,161
Food Service	0	365	495	0
Operation and Maintenance of Plant	0	588	887	38
Other School Level Support Services	162	184	208	17,773
TOTAL SCHOOL COSTS **	4,874	7,477	8,159	535,653

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	Not Available	0
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** Capital expenditures for new schools are not included.

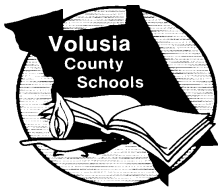
*** Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

**** 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 \$72,412,595 or \$1,162 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	2	3,855	3,921	169
ESOL Program	0	4,788	4,774	0
Exceptional Programs	9	6,615	7,293	131
Vocational Programs	0	3,376	3,935	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	7	49	Not Available	720
Other Materials and Supplies	0	6	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	698,151	13.99%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,292,120	86.01%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	4,990,271	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,007	4,471	4,646	3,040,492
Other Instructional Personnel ****	915	926	972	555,616
Contracted Instructional Services	191	178	193	115,683
School Administration	548	607	561	332,819
Materials/Supplies/Operating Capital Outlay	187	158	197	113,333
Food Service	605	365	495	367,471
Operation and Maintenance of Plant	516	588	887	313,202
Other School Level Support Services	250	184	208	151,655
TOTAL SCHOOL COSTS **	8,219	7,477	8,159	4,990,271

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

187	98	Not Available	113,826
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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 \$72,412,595 or \$1,162 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	4,388	3,855	3,921	1,911,568
ESOL Program	4,596	4,788	4,774	203,819
Exceptional Programs	7,273	6,615	7,293	925,105
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	1	28	Not Available	683
Other Instructional Materials	59	49	Not Available	36,050
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	8	3	Not Available	4,786



School District of Volusia County 2015-2016 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	53,691	6.11%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	825,277	93.89%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	878,968	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	7,798	4,471	4,646	506,268
Other Instructional Personnel ****	2,680	926	972	173,988
Contracted Instructional Services	182	178	193	11,806
School Administration	2,401	607	561	155,848
Materials/Supplies/Operating Capital Outlay	231	158	197	14,987
Food Service	0	365	495	0
Operation and Maintenance of Plant	18	588	887	1,162
Other School Level Support Services	230	184	208	14,909
TOTAL SCHOOL COSTS **	13,540	7,477	8,159	878,968

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

71	98	Not Available	4,594
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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 \$72,412,595 or \$1,162 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	7,507	3,855	3,921	283,147
ESOL Program	0	4,788	4,774	0
Exceptional Programs	8,203	6,615	7,293	223,121
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	187	49	Not Available	12,165
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	33,503	1.76%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	1,873,098	98.24%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	1,906,601	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,563	4,471	4,646	973,945
Other Instructional Personnel ****	4,005	926	972	854,823
Contracted Instructional Services	196	178	193	41,822
School Administration	6	607	561	1,221
Materials/Supplies/Operating Capital Outlay	86	158	197	18,443
Food Service	0	365	495	0
Operation and Maintenance of Plant	0	588	887	58
Other School Level Support Services	76	184	208	16,289
TOTAL SCHOOL COSTS **	8,932	7,477	8,159	1,906,601

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 \$72,412,595 or \$1,162 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	4,254	3,855	3,921	747,077
ESOL Program	0	4,788	4,774	3,177
Exceptional Programs	5,150	6,615	7,293	177,793
Vocational Programs	13,993	3,376	3,935	45,898
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	75	Not Available	0
Computer Hardware and Software	0	28	Not Available	0
Other Instructional Materials	7	49	Not Available	720
Other Materials and Supplies	0	6	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	1,145,200	23.37%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,754,161	76.63%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	4,899,361	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	4,746	4,471	4,646	2,899,999
Other Instructional Personnel ****	919	926	972	561,736
Contracted Instructional Services	152	178	193	92,814
School Administration	489	607	561	298,708
Materials/Supplies/Operating Capital Outlay	398	158	197	242,985
Food Service	665	365	495	406,165
Operation and Maintenance of Plant	446	588	887	272,789
Other School Level Support Services	203	184	208	124,165
TOTAL SCHOOL COSTS **	8,018	7,477	8,159	4,899,361

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	138	98	Not Available	84,527
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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 \$72,412,595 or \$1,162 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	4,271	3,855	3,921	2,197,122
ESOL Program	3,200	4,788	4,774	27,743
Exceptional Programs	7,678	6,615	7,293	675,134
Vocational Programs	0	3,376	3,935	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	75	Not Available	0
Computer Hardware and Software	23	28	Not Available	14,314
Other Instructional Materials	281	49	Not Available	171,905
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	2,597



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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	545,869	9.27%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,341,830	90.73%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	5,887,699	100.00%	520,480,508	100.00%	24,338,577,619	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/Benefits)	5,564	4,471	4,646	3,788,029
Other Instructional Personnel ****	959	926	972	652,986
Contracted Instructional Services	244	178	193	165,930
School Administration	544	607	561	370,348
Materials/Supplies/Operating Capital Outlay	196	158	197	133,722
Food Service	416	365	495	282,907
Operation and Maintenance of Plant	542	588	887	369,313
Other School Level Support Services	183	184	208	124,464
TOTAL SCHOOL COSTS **	8,648	7,477	8,159	5,887,699

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

79	98	Not Available	53,450
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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.

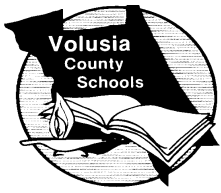
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$72,412,595 or \$1,162 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	4,257	3,855	3,921	1,858,660
ESOL Program	5,857	4,788	4,774	184,914
Exceptional Programs	8,203	6,615	7,293	1,744,455
Vocational Programs	0	3,376	3,935	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	75	Not Available	630
Computer Hardware and Software	19	28	Not Available	12,967
Other Instructional Materials	41	49	Not Available	28,027
Other Materials and Supplies	135	6	Not Available	92,098
Library Media Materials	3	3	Not Available	1,702



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