



## School District of Volusia County 2017-2018 School Financial Report

**524**

### AMIKIDS VOLUSIA

| <u>REVENUES</u>                | <u>SCHOOL</u> * | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-----------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 2,045           | 0.74%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 272,742         | 99.26%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0               | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0               | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>274,787</b>  | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 6                                       | 4,513               | 4,833            | 227                |
| Other Instructional Personnel ****             | 101                                     | 953                 | 991              | 3,817              |
| Contracted Instructional Services              | 7,105                                   | 156                 | 222              | 268,556            |
| School Administration                          | 2                                       | 627                 | 582              | 59                 |
| Materials/Supplies/Operating Capital Outlay    | 20                                      | 148                 | 234              | 740                |
| Food Service                                   | 0                                       | 422                 | 518              | 0                  |
| Operation and Maintenance of Plant             | 1                                       | 593                 | 925              | 34                 |
| Other School Level Support Services            | 36                                      | 196                 | 219              | 1,354              |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,271</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>274,787</b>     |

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

|   |    |               |   |
|---|----|---------------|---|
| 0 | 94 | Not Available | 0 |
|---|----|---------------|---|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u>                         | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |               | <u>TOTAL COSTS</u> |
|--|---|-----------------|---------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u>  |                    |
| <b><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u></b> |   |                 |               |                    |
| Basic Programs   | 3                                       | 3,833           | 4,051         | 69                 |
| ESOL Program   | 8                                       | 4,628           | 4,912         | 1                  |
| Exceptional Programs   | 11                                      | 6,808           | 7,559         | 157                |
| Vocational Programs  | 0                                       | 3,350           | 4,201         | 0                  |
| Adult Programs   | *                                       | *               | *             | *                  |
| * Not FEFP Funded  |   |                 |               |                    |
| <b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>  |   |                 |               |                    |
| Textbooks  | 0                                       | 69              | Not Available | 0                  |
| Computer Hardware and Software                               | 0                                       | 23              | Not Available | 0                  |
| Other Instructional Materials                                | 0                                       | 51              | Not Available | 0                  |
| Other Materials and Supplies                                 | 0                                       | 5               | Not Available | 0                  |
| Library Media Materials                                      | 0                                       | 3               | Not Available | 0                  |



## School District of Volusia County 2017-2018 School Financial Report

**757**

### ATLANTIC HIGH SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 1,144,025        | 12.13%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 8,289,896        | 87.87%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>9,433,921</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,421                                   | 4,513               | 4,833            | 5,211,642                    |
| Other Instructional Personnel ****             | 1,156                                   | 953                 | 991              | 1,362,751                    |
| Contracted Instructional Services              | 128                                     | 156                 | 222              | 151,173                      |
| School Administration                          | 836                                     | 627                 | 582              | 985,073                      |
| Materials/Supplies/Operating Capital Outlay    | 147                                     | 148                 | 234              | 172,711                      |
| Food Service                                   | 319                                     | 422                 | 518              | 376,349                      |
| Operation and Maintenance of Plant             | 772                                     | 593                 | 925              | 910,282                      |
| Other School Level Support Services            | 224                                     | 196                 | 219              | 263,940                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,003</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>9,433,921</b>             |

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

|  |     |    |               |         |
|--|-----|----|---------------|---------|
|  | 147 | 94 | Not Available | 173,747 |
|--|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,662                                   | 3,833           | 4,051        | 2,970,103                    |
| ESOL Program  | 3,571                                   | 4,628           | 4,912        | 24,851                       |
| Exceptional Programs  | 7,105                                   | 6,808           | 7,559        | 1,714,334                    |
| Vocational Programs   | 4,200                                   | 3,350           | 4,201        | 502,354                      |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |         |
|--------------------------------|----|----|---------------|---------|
| Textbooks                      | 4  | 69 | Not Available | 4,599   |
| Computer Hardware and Software | 1  | 23 | Not Available | 643     |
| Other Instructional Materials  | 46 | 51 | Not Available | 54,534  |
| Other Materials and Supplies   | 96 | 5  | Not Available | 112,935 |
| Library Media Materials        | 2  | 3  | Not Available | 2,180   |



## School District of Volusia County 2017-2018 School Financial Report

**645**

### BLUE LAKE ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 739,611          | 13.22%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,853,249        | 86.78%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,592,860</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 6,084                                   | 4,513               | 4,833            | 3,456,383                    |
| Other Instructional Personnel ****             | 1,154                                   | 953                 | 991              | 655,785                      |
| Contracted Instructional Services              | 158                                     | 156                 | 222              | 89,981                       |
| School Administration                          | 777                                     | 627                 | 582              | 441,422                      |
| Materials/Supplies/Operating Capital Outlay    | 273                                     | 148                 | 234              | 155,068                      |
| Food Service                                   | 571                                     | 422                 | 518              | 324,239                      |
| Operation and Maintenance of Plant             | 594                                     | 593                 | 925              | 337,446                      |
| Other School Level Support Services            | 233                                     | 196                 | 219              | 132,536                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>9,844</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,592,860</b>             |

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

|  |     |    |               |        |
|--|-----|----|---------------|--------|
|  | 119 | 94 | Not Available | 67,798 |
|--|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 5,437                                   | 3,833           | 4,051        | 1,939,511                    |
| ESOL Program  | 4,864                                   | 4,628           | 4,912        | 524,620                      |
| Exceptional Programs  | 9,584                                   | 6,808           | 7,559        | 992,252                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 0                            |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |     |    |               |        |
|--------------------------------|-----|----|---------------|--------|
| Textbooks                      | 51  | 69 | Not Available | 29,088 |
| Computer Hardware and Software | 14  | 23 | Not Available | 7,856  |
| Other Instructional Materials  | 146 | 51 | Not Available | 82,905 |
| Other Materials and Supplies   | 62  | 5  | Not Available | 35,219 |
| Library Media Materials        | 2   | 3  | Not Available | 1,298  |



## School District of Volusia County 2017-2018 School Financial Report

**721**

### CAMPBELL MIDDLE SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 1,094,131        | 16.25%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,637,856        | 83.75%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>6,731,987</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,521                                   | 4,513               | 4,833            | 3,468,961                    |
| Other Instructional Personnel ****             | 1,371                                   | 953                 | 991              | 1,051,863                    |
| Contracted Instructional Services              | 118                                     | 156                 | 222              | 90,736                       |
| School Administration                          | 998                                     | 627                 | 582              | 765,389                      |
| Materials/Supplies/Operating Capital Outlay    | 140                                     | 148                 | 234              | 107,033                      |
| Food Service                                   | 571                                     | 422                 | 518              | 438,362                      |
| Operation and Maintenance of Plant             | 812                                     | 593                 | 925              | 623,227                      |
| Other School Level Support Services            | 243                                     | 196                 | 219              | 186,416                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,774</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>6,731,987</b>             |

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

|  |     |    |               |         |
|--|-----|----|---------------|---------|
|  | 151 | 94 | Not Available | 115,888 |
|--|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,992                                   | 3,833           | 4,051        | 2,295,810                    |
| ESOL Program  | 3,757                                   | 4,628           | 4,912        | 70,890                       |
| Exceptional Programs  | 6,359                                   | 6,808           | 7,559        | 1,102,261                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 0             | 69              | Not Available | 25                           |
| Computer Hardware and Software                       | 19            | 23              | Not Available | 14,700                       |
| Other Instructional Materials                        | 38            | 51              | Not Available | 29,268                       |
| Other Materials and Supplies                         | 83            | 5               | Not Available | 63,040                       |
| Library Media Materials                              | 2             | 3               | Not Available | 1,582                        |



## School District of Volusia County 2017-2018 School Financial Report

**614**

### CHAMPION ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 741,592          | 12.90%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,008,090        | 87.10%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,749,682</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,913                                   | 4,513               | 4,833            | 3,617,075          |
| Other Instructional Personnel ****             | 1,060                                   | 953                 | 991              | 648,591            |
| Contracted Instructional Services              | 200                                     | 156                 | 222              | 122,354            |
| School Administration                          | 536                                     | 627                 | 582              | 327,755            |
| Materials/Supplies/Operating Capital Outlay    | 153                                     | 148                 | 234              | 93,417             |
| Food Service                                   | 709                                     | 422                 | 518              | 434,001            |
| Operation and Maintenance of Plant             | 645                                     | 593                 | 925              | 394,322            |
| Other School Level Support Services            | 183                                     | 196                 | 219              | 112,167            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>9,399</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,749,682</b>   |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 68 | 94 | Not Available | 41,332 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,628                                   | 3,833           | 4,051        | 2,040,013          |
| ESOL Program  | 3,275                                   | 4,628           | 4,912        | 50,827             |
| Exceptional Programs                                  | 9,821                                   | 6,808           | 7,559        | 1,526,235          |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 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  | 16            | 69              | Not Available | 9,785              |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                  |
| Other Instructional Materials                        | 34            | 51              | Not Available | 20,586             |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                  |
| Library Media Materials                              | 3             | 3               | Not Available | 1,982              |



## School District of Volusia County 2017-2018 School Financial Report

**611**

### CHISHOLM ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 275,739          | 7.96%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 3,187,376        | 92.04%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>3,463,115</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,894                                   | 4,513               | 4,833            | 2,042,981                    |
| Other Instructional Personnel ****             | 830                                     | 953                 | 991              | 346,278                      |
| Contracted Instructional Services              | 121                                     | 156                 | 222              | 50,550                       |
| School Administration                          | 855                                     | 627                 | 582              | 356,798                      |
| Materials/Supplies/Operating Capital Outlay    | 134                                     | 148                 | 234              | 56,047                       |
| Food Service                                   | 706                                     | 422                 | 518              | 294,544                      |
| Operation and Maintenance of Plant             | 584                                     | 593                 | 925              | 243,804                      |
| Other School Level Support Services            | 173                                     | 196                 | 219              | 72,113                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,297</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>3,463,115</b>             |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 83 | 94 | Not Available | 34,707 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,064                                   | 3,833           | 4,051        | 1,060,837                    |
| ESOL Program  | 3,071                                   | 4,628           | 4,912        | 3,900                        |
| Exceptional Programs  | 6,306                                   | 6,808           | 7,559        | 978,244                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 19            | 69              | Not Available | 7,942                        |
| Computer Hardware and Software                       | 2             | 23              | Not Available | 830                          |
| Other Instructional Materials                        | 30            | 51              | Not Available | 12,405                       |
| Other Materials and Supplies                         | 83            | 5               | Not Available | 34,870                       |
| Library Media Materials                              | 4             | 3               | Not Available | 1,741                        |



## School District of Volusia County 2017-2018 School Financial Report

**671**

### CITRUS GROVE ELEMENTARY

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 746,974          | 10.97%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 6,059,227        | 89.03%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>6,806,201</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u>     |
|--|---|---------------------|------------------|------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** | <u>COSTS</u>     |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,610                                   | 4,513               | 4,833            | 4,283,763        |
| Other Instructional Personnel ****             | 841                                     | 953                 | 991              | 781,932          |
| Contracted Instructional Services              | 124                                     | 156                 | 222              | 115,405          |
| School Administration                          | 520                                     | 627                 | 582              | 483,278          |
| Materials/Supplies/Operating Capital Outlay    | 157                                     | 148                 | 234              | 146,322          |
| Food Service                                   | 449                                     | 422                 | 518              | 417,721          |
| Operation and Maintenance of Plant             | 428                                     | 593                 | 925              | 397,752          |
| Other School Level Support Services            | 194                                     | 196                 | 219              | 180,028          |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,323</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>6,806,201</b> |

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

|  |    |    |               |        |
|--|----|----|---------------|--------|
|  | 86 | 94 | Not Available | 79,891 |
|--|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,860                                   | 3,833           | 4,051        | 2,625,025    |
| ESOL Program  | 4,707                                   | 4,628           | 4,912        | 452,742      |
| Exceptional Programs                                  | 7,878                                   | 6,808           | 7,559        | 1,205,996    |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0            |
| Adult Programs  | *                                       | *               | *            | *            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 19 | 69 | Not Available | 18,018 |
| Computer Hardware and Software | 0  | 23 | Not Available | 167    |
| Other Instructional Materials  | 53 | 51 | Not Available | 48,951 |
| Other Materials and Supplies   | 85 | 5  | Not Available | 79,186 |
| Library Media Materials        | 2  | 3  | Not Available | 1,889  |



## School District of Volusia County 2017-2018 School Financial Report

### 606 CORONADO BEACH ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 23,977           | 1.22%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 1,949,257        | 98.78%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>1,973,234</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,335                                   | 4,513               | 4,833            | 1,187,184                    |
| Other Instructional Personnel ****             | 1,140                                   | 953                 | 991              | 253,608                      |
| Contracted Instructional Services              | 78                                      | 156                 | 222              | 17,286                       |
| School Administration                          | 1,265                                   | 627                 | 582              | 281,460                      |
| Materials/Supplies/Operating Capital Outlay    | 132                                     | 148                 | 234              | 29,433                       |
| Food Service                                   | 98                                      | 422                 | 518              | 21,919                       |
| Operation and Maintenance of Plant             | 613                                     | 593                 | 925              | 136,422                      |
| Other School Level Support Services            | 206                                     | 196                 | 219              | 45,922                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,867</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>1,973,234</b>             |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 89 | 94 | Not Available | 19,869 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,944                                   | 3,833           | 4,051        | 985,104                      |
| ESOL Program  | 4,063                                   | 4,628           | 4,912        | 19,220                       |
| Exceptional Programs  | 9,863                                   | 6,808           | 7,559        | 182,860                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 23            | 69              | Not Available | 5,068                        |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 46            | 51              | Not Available | 10,271                       |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 2             | 3               | Not Available | 442                          |





## School District of Volusia County 2017-2018 School Financial Report

**702**

### CREEKSIDE MIDDLE SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 479,219          | 6.31%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 7,115,544        | 93.69%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>7,594,763</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u>     |
|--|---|---------------------|------------------|------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** | <u>COSTS</u>     |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,757                                   | 4,513               | 4,833            | 4,462,868        |
| Other Instructional Personnel ****             | 757                                     | 953                 | 991              | 898,980          |
| Contracted Instructional Services              | 88                                      | 156                 | 222              | 104,599          |
| School Administration                          | 624                                     | 627                 | 582              | 740,907          |
| Materials/Supplies/Operating Capital Outlay    | 94                                      | 148                 | 234              | 111,968          |
| Food Service                                   | 325                                     | 422                 | 518              | 385,940          |
| Operation and Maintenance of Plant             | 562                                     | 593                 | 925              | 668,084          |
| Other School Level Support Services            | 186                                     | 196                 | 219              | 221,417          |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,393</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>7,594,763</b> |

|  |     |    |               |         |
|--|-----|----|---------------|---------|
| Substitute Teachers (Salaries/Benefits) - Included in<br>"Other School Level Support Services" above | 103 | 94 | Not Available | 121,939 |
|--|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,284                                   | 3,833           | 4,051        | 2,943,476    |
| ESOL Program  | 3,902                                   | 4,628           | 4,912        | 38,393       |
| Exceptional Programs                                  | 5,254                                   | 6,808           | 7,559        | 1,480,999    |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0            |
| Adult Programs  | *                                       | *               | *            | *            |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 2  | 69 | Not Available | 2,267  |
| Computer Hardware and Software | 1  | 23 | Not Available | 934    |
| Other Instructional Materials  | 21 | 51 | Not Available | 25,506 |
| Other Materials and Supplies   | 70 | 5  | Not Available | 83,261 |
| Library Media Materials        | 2  | 3  | Not Available | 2,734  |



## School District of Volusia County 2017-2018 School Financial Report

**662**

### CYPRESS CREEK ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 310,377          | 5.73%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,106,393        | 94.27%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,416,770</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,241                                   | 4,513               | 4,833            | 3,443,304                    |
| Other Instructional Personnel ****             | 711                                     | 953                 | 991              | 577,599                      |
| Contracted Instructional Services              | 133                                     | 156                 | 222              | 107,965                      |
| School Administration                          | 456                                     | 627                 | 582              | 370,315                      |
| Materials/Supplies/Operating Capital Outlay    | 120                                     | 148                 | 234              | 97,770                       |
| Food Service                                   | 368                                     | 422                 | 518              | 298,678                      |
| Operation and Maintenance of Plant             | 500                                     | 593                 | 925              | 405,646                      |
| Other School Level Support Services            | 142                                     | 196                 | 219              | 115,493                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,671</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,416,770</b>             |

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

|  |    |    |               |        |
|--|----|----|---------------|--------|
|  | 48 | 94 | Not Available | 39,377 |
|--|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,672                                   | 3,833           | 4,051        | 2,243,959                    |
| ESOL Program  | 3,155                                   | 4,628           | 4,912        | 61,498                       |
| Exceptional Programs  | 6,274                                   | 6,808           | 7,559        | 1,137,847                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 0                            |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 17 | 69 | Not Available | 14,034 |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 26 | 51 | Not Available | 21,004 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 2  | 3  | Not Available | 1,940  |



## School District of Volusia County 2017-2018 School Financial Report

**705**

### 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                        | 485,712          | 7.09%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 6,367,932        | 92.91%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>6,853,644</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,897                                   | 4,513               | 4,833            | 3,837,308                    |
| Other Instructional Personnel ****             | 833                                     | 953                 | 991              | 820,113                      |
| Contracted Instructional Services              | 100                                     | 156                 | 222              | 98,808                       |
| School Administration                          | 798                                     | 627                 | 582              | 785,431                      |
| Materials/Supplies/Operating Capital Outlay    | 78                                      | 148                 | 234              | 76,735                       |
| Food Service                                   | 408                                     | 422                 | 518              | 401,747                      |
| Operation and Maintenance of Plant             | 648                                     | 593                 | 925              | 637,842                      |
| Other School Level Support Services            | 199                                     | 196                 | 219              | 195,660                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,961</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>6,853,644</b>             |

|   |     |    |               |         |
|---|-----|----|---------------|---------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 107 | 94 | Not Available | 105,226 |
|---|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,452                                   | 3,833           | 4,051        | 2,347,980                    |
| ESOL Program  | 4,064                                   | 4,628           | 4,912        | 67,336                       |
| Exceptional Programs  | 4,940                                   | 6,808           | 7,559        | 1,421,992                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 1             | 69              | Not Available | 1,366                        |
| Computer Hardware and Software                       | 2             | 23              | Not Available | 2,428                        |
| Other Instructional Materials                        | 23            | 51              | Not Available | 22,748                       |
| Other Materials and Supplies                         | 51            | 5               | Not Available | 50,193                       |
| Library Media Materials                              | 2             | 3               | Not Available | 2,449                        |



## School District of Volusia County 2017-2018 School Financial Report

### 531 DAYTONA JUVENILE RESIDENTIAL FACILITY

| <u>REVENUES</u>                | <u>SCHOOL</u> * | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-----------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 21,212          | 3.36%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 609,628         | 96.64%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0               | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0               | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>630,840</b>  | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 12,806                                  | 4,513               | 4,833            | 481,388            |
| Other Instructional Personnel ****             | 2,854                                   | 953                 | 991              | 107,286            |
| Contracted Instructional Services              | 488                                     | 156                 | 222              | 18,359             |
| School Administration                          | 37                                      | 627                 | 582              | 1,396              |
| Materials/Supplies/Operating Capital Outlay    | 61                                      | 148                 | 234              | 2,308              |
| Food Service                                   | 0                                       | 422                 | 518              | 0                  |
| Operation and Maintenance of Plant             | 1                                       | 593                 | 925              | 34                 |
| Other School Level Support Services            | 534                                     | 196                 | 219              | 20,069             |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>16,781</b>                           | <b>7,608</b>        | <b>8,524</b>     | <b>630,840</b>     |

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

|     |    |               |       |
|-----|----|---------------|-------|
| 125 | 94 | Not Available | 4,708 |
|-----|----|---------------|-------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u>                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL COSTS</u> |
|---|---|-----------------|--------------|--------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                    |
| <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> |   |                 |              |                    |
| Basic Programs  | 9,598                                   | 3,833           | 4,051        | 196,960            |
| ESOL Program  | 0                                       | 4,628           | 4,912        | 0                  |
| Exceptional Programs                                  | 16,712                                  | 6,808           | 7,559        | 282,597            |
| Vocational Programs                                   | 11,444                                  | 3,350           | 4,201        | 1,831              |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |       |
|--------------------------------|----|----|---------------|-------|
| Textbooks                      | 0  | 69 | Not Available | 0     |
| Computer Hardware and Software | 0  | 23 | Not Available | 0     |
| Other Instructional Materials  | 27 | 51 | Not Available | 1,032 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0     |
| Library Media Materials        | 0  | 3  | Not Available | 0     |



## School District of Volusia County 2017-2018 School Financial Report

**656**

### DEBARY ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 279,327          | 5.67%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,648,524        | 94.33%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,927,851</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,217                                   | 4,513               | 4,833            | 3,135,344                    |
| Other Instructional Personnel ****             | 656                                     | 953                 | 991              | 487,720                      |
| Contracted Instructional Services              | 124                                     | 156                 | 222              | 92,198                       |
| School Administration                          | 552                                     | 627                 | 582              | 410,628                      |
| Materials/Supplies/Operating Capital Outlay    | 119                                     | 148                 | 234              | 88,181                       |
| Food Service                                   | 363                                     | 422                 | 518              | 269,726                      |
| Operation and Maintenance of Plant             | 441                                     | 593                 | 925              | 328,142                      |
| Other School Level Support Services            | 156                                     | 196                 | 219              | 115,912                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,628</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>4,927,851</b>             |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 62 | 94 | Not Available | 46,358 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,739                                   | 3,833           | 4,051        | 2,358,652                    |
| ESOL Program  | 3,147                                   | 4,628           | 4,912        | 40,599                       |
| Exceptional Programs  | 7,377                                   | 6,808           | 7,559        | 736,093                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 17            | 69              | Not Available | 12,882                       |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 100                          |
| Other Instructional Materials                        | 24            | 51              | Not Available | 17,515                       |
| Other Materials and Supplies                         | 78            | 5               | Not Available | 57,684                       |
| Library Media Materials                              | 3             | 3               | Not Available | 2,178                        |



# School District of Volusia County 2017-2018 School Financial Report

751

## DELAND HIGH SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *   | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 884,506           | 5.55%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 15,056,321        | 94.45%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                 | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                 | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>15,940,827</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* 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) | 3,965                            | 4,513               | 4,833            | 9,518,678          |
| Other Instructional Personnel ****             | 832                              | 953                 | 991              | 1,997,819          |
| Contracted Instructional Services              | 126                              | 156                 | 222              | 302,305            |
| School Administration                          | 465                              | 627                 | 582              | 1,115,913          |
| Materials/Supplies/Operating Capital Outlay    | 108                              | 148                 | 234              | 259,388            |
| Food Service                                   | 289                              | 422                 | 518              | 694,213            |
| Operation and Maintenance of Plant             | 694                              | 593                 | 925              | 1,665,574          |
| Other School Level Support Services            | 161                              | 196                 | 219              | 386,937            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,640</b>                     | <b>7,608</b>        | <b>8,524</b>     | <b>15,940,827</b>  |

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

|  |    |    |               |         |
|--|----|----|---------------|---------|
|  | 79 | 94 | Not Available | 189,491 |
|--|----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | PER FULL-TIME EQUIVALENT STUDENT |                 |              | <u>TOTAL COSTS</u> |
|---|----------------------------------|-----------------|--------------|--------------------|
|   | <u>SCHOOL</u>                    | <u>DISTRICT</u> | <u>STATE</u> |                    |
| Basic Programs  | 3,462                            | 3,833           | 4,051        | 5,375,241          |
| ESOL Program  | 4,554                            | 4,628           | 4,912        | 140,933            |
| Exceptional Programs  | 5,750                            | 6,808           | 7,559        | 3,142,613          |
| Vocational Programs   | 3,180                            | 3,350           | 4,201        | 859,891            |
| Adult Programs  | *                                | *               | *            | *                  |

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |         |
|--------------------------------|----|----|---------------|---------|
| Textbooks                      | 2  | 69 | Not Available | 5,821   |
| Computer Hardware and Software | 1  | 23 | Not Available | 3,286   |
| Other Instructional Materials  | 31 | 51 | Not Available | 75,220  |
| Other Materials and Supplies   | 73 | 5  | Not Available | 175,062 |
| Library Media Materials        | 1  | 3  | Not Available | 2,822   |



## School District of Volusia County 2017-2018 School Financial Report

**737**

### DELAND MIDDLE SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 917,483          | 11.73%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 6,901,523        | 88.27%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>7,819,006</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u>     |
|--|---|---------------------|------------------|------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** | <u>COSTS</u>     |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,872                                   | 4,513               | 4,833            | 4,295,261        |
| Other Instructional Personnel ****             | 1,036                                   | 953                 | 991              | 1,149,762        |
| Contracted Instructional Services              | 111                                     | 156                 | 222              | 123,689          |
| School Administration                          | 655                                     | 627                 | 582              | 726,243          |
| Materials/Supplies/Operating Capital Outlay    | 146                                     | 148                 | 234              | 161,529          |
| Food Service                                   | 418                                     | 422                 | 518              | 463,783          |
| Operation and Maintenance of Plant             | 630                                     | 593                 | 925              | 698,444          |
| Other School Level Support Services            | 181                                     | 196                 | 219              | 200,295          |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,049</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>7,819,006</b> |

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

|  |    |    |               |         |
|--|----|----|---------------|---------|
|  | 93 | 94 | Not Available | 103,520 |
|--|----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,076                                   | 3,833           | 4,051        | 2,393,958    |
| ESOL Program  | 3,505                                   | 4,628           | 4,912        | 87,475       |
| Exceptional Programs                                  | 5,924                                   | 6,808           | 7,559        | 1,813,828    |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0            |
| Adult Programs  | *                                       | *               | *            | *            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 0  | 69 | Not Available | 0      |
| Computer Hardware and Software | 29 | 23 | Not Available | 31,701 |
| Other Instructional Materials  | 37 | 51 | Not Available | 41,448 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 2  | 3  | Not Available | 2,528  |



## School District of Volusia County 2017-2018 School Financial Report

**756**

### DELTONA HIGH SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *   | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 781,380           | 6.99%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 10,391,864        | 93.01%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                 | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                 | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>11,173,244</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,059                                   | 4,513               | 4,833            | 6,515,808                    |
| Other Instructional Personnel ****             | 861                                     | 953                 | 991              | 1,382,031                    |
| Contracted Instructional Services              | 134                                     | 156                 | 222              | 214,886                      |
| School Administration                          | 621                                     | 627                 | 582              | 996,165                      |
| Materials/Supplies/Operating Capital Outlay    | 123                                     | 148                 | 234              | 197,320                      |
| Food Service                                   | 377                                     | 422                 | 518              | 604,622                      |
| Operation and Maintenance of Plant             | 605                                     | 593                 | 925              | 970,506                      |
| Other School Level Support Services            | 182                                     | 196                 | 219              | 291,906                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,962</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>11,173,244</b>            |

|   |     |    |               |         |
|---|-----|----|---------------|---------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 102 | 94 | Not Available | 163,742 |
|---|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,390                                   | 3,833           | 4,051        | 3,597,896                    |
| ESOL Program  | 4,365                                   | 4,628           | 4,912        | 163,872                      |
| Exceptional Programs  | 6,180                                   | 6,808           | 7,559        | 2,256,412                    |
| Vocational Programs   | 3,523                                   | 3,350           | 4,201        | 497,628                      |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |         |
|--------------------------------|----|----|---------------|---------|
| Textbooks                      | 2  | 69 | Not Available | 3,993   |
| Computer Hardware and Software | 2  | 23 | Not Available | 2,674   |
| Other Instructional Materials  | 35 | 51 | Not Available | 56,259  |
| Other Materials and Supplies   | 84 | 5  | Not Available | 134,393 |
| Library Media Materials        | 1  | 3  | Not Available | 1,587   |





## School District of Volusia County 2017-2018 School Financial Report

**640**

### DELTONA LAKES ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 851,573          | 12.03%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 6,224,421        | 87.97%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>7,075,994</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,492                                   | 4,513               | 4,833            | 4,373,550          |
| Other Instructional Personnel ****             | 1,093                                   | 953                 | 991              | 870,550            |
| Contracted Instructional Services              | 283                                     | 156                 | 222              | 225,376            |
| School Administration                          | 589                                     | 627                 | 582              | 469,123            |
| Materials/Supplies/Operating Capital Outlay    | 172                                     | 148                 | 234              | 137,367            |
| Food Service                                   | 501                                     | 422                 | 518              | 398,815            |
| Operation and Maintenance of Plant             | 511                                     | 593                 | 925              | 407,291            |
| Other School Level Support Services            | 243                                     | 196                 | 219              | 193,922            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,884</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>7,075,994</b>   |

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

|     |    |               |        |
|-----|----|---------------|--------|
| 112 | 94 | Not Available | 89,042 |
|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,364                                   | 3,833           | 4,051        | 2,427,739          |
| ESOL Program  | 5,593                                   | 4,628           | 4,912        | 306,789            |
| Exceptional Programs                                  | 8,849                                   | 6,808           | 7,559        | 1,639,022          |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |     |    |               |        |
|--------------------------------|-----|----|---------------|--------|
| Textbooks                      | 17  | 69 | Not Available | 13,357 |
| Computer Hardware and Software | 13  | 23 | Not Available | 10,567 |
| Other Instructional Materials  | 41  | 51 | Not Available | 32,584 |
| Other Materials and Supplies   | 101 | 5  | Not Available | 80,858 |
| Library Media Materials        | 2   | 3  | Not Available | 1,386  |



## School District of Volusia County 2017-2018 School Financial Report

**732**

### DELTONA MIDDLE SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 1,068,188        | 13.09%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 7,090,000        | 86.91%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>8,158,188</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* 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) | 4,257                            | 4,513               | 4,833            | 4,538,624          |
| Other Instructional Personnel ****             | 1,171                            | 953                 | 991              | 1,248,483          |
| Contracted Instructional Services              | 126                              | 156                 | 222              | 134,088            |
| School Administration                          | 669                              | 627                 | 582              | 713,350            |
| Materials/Supplies/Operating Capital Outlay    | 110                              | 148                 | 234              | 117,504            |
| Food Service                                   | 442                              | 422                 | 518              | 471,377            |
| Operation and Maintenance of Plant             | 673                              | 593                 | 925              | 717,783            |
| Other School Level Support Services            | 204                              | 196                 | 219              | 216,979            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,652</b>                     | <b>7,608</b>        | <b>8,524</b>     | <b>8,158,188</b>   |

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

|     |    |               |         |
|-----|----|---------------|---------|
| 106 | 94 | Not Available | 113,157 |
|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u>                  | PER FULL-TIME EQUIVALENT STUDENT |                 |              | <u>TOTAL COSTS</u> |
|---|----------------------------------|-----------------|--------------|--------------------|
|   | <u>SCHOOL</u>                    | <u>DISTRICT</u> | <u>STATE</u> |                    |
| <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> |                                  |                 |              |                    |
| Basic Programs  | 3,369                            | 3,833           | 4,051        | 2,424,757          |
| ESOL Program  | 3,958                            | 4,628           | 4,912        | 263,728            |
| Exceptional Programs                                  | 6,610                            | 6,808           | 7,559        | 1,850,139          |
| Vocational Programs                                   | 0                                | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                | *               | *            | *                  |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 0  | 69 | Not Available | 396    |
| Computer Hardware and Software | 0  | 23 | Not Available | 120    |
| Other Instructional Materials  | 30 | 51 | Not Available | 31,762 |
| Other Materials and Supplies   | 80 | 5  | Not Available | 85,226 |
| Library Media Materials        | 2  | 3  | Not Available | 2,355  |



## School District of Volusia County 2017-2018 School Financial Report

### 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                        | 248             | 0.74%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 33,121          | 99.26%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0               | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0               | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>33,369</b>   | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,579                                   | 4,513               | 4,833            | 25,412             |
| Other Instructional Personnel ****             | 279                                     | 953                 | 991              | 1,546              |
| Contracted Instructional Services              | 38                                      | 156                 | 222              | 210                |
| School Administration                          | 534                                     | 627                 | 582              | 2,963              |
| Materials/Supplies/Operating Capital Outlay    | 6                                       | 148                 | 234              | 35                 |
| Food Service                                   | 0                                       | 422                 | 518              | 0                  |
| Operation and Maintenance of Plant             | 4                                       | 593                 | 925              | 20                 |
| Other School Level Support Services            | 574                                     | 196                 | 219              | 3,183              |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,014</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>33,369</b>      |

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

|     |    |               |       |
|-----|----|---------------|-------|
| 467 | 94 | Not Available | 2,589 |
|-----|----|---------------|-------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,783                                   | 3,833           | 4,051        | 24,155             |
| ESOL Program  | 0                                       | 4,628           | 4,912        | 0                  |
| Exceptional Programs                                  | 2,514                                   | 6,808           | 7,559        | 1,257              |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |   |    |               |   |
|--------------------------------|---|----|---------------|---|
| Textbooks                      | 0 | 69 | Not Available | 0 |
| Computer Hardware and Software | 0 | 23 | Not Available | 0 |
| Other Instructional Materials  | 0 | 51 | Not Available | 0 |
| Other Materials and Supplies   | 0 | 5  | Not Available | 0 |
| Library Media Materials        | 0 | 3  | Not Available | 0 |



## School District of Volusia County 2017-2018 School Financial Report

**646**

### DISCOVERY ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 636,416          | 12.09%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,628,538        | 87.91%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,264,954</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,138                                   | 4,513               | 4,833            | 3,312,252                    |
| Other Instructional Personnel ****             | 940                                     | 953                 | 991              | 606,071                      |
| Contracted Instructional Services              | 130                                     | 156                 | 222              | 84,034                       |
| School Administration                          | 538                                     | 627                 | 582              | 346,614                      |
| Materials/Supplies/Operating Capital Outlay    | 208                                     | 148                 | 234              | 133,856                      |
| Food Service                                   | 486                                     | 422                 | 518              | 313,351                      |
| Operation and Maintenance of Plant             | 555                                     | 593                 | 925              | 357,968                      |
| Other School Level Support Services            | 172                                     | 196                 | 219              | 110,808                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,167</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,264,954</b>             |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 63 | 94 | Not Available | 40,381 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,099                                   | 3,833           | 4,051        | 1,806,122                    |
| ESOL Program  | 5,212                                   | 4,628           | 4,912        | 453,623                      |
| Exceptional Programs  | 8,994                                   | 6,808           | 7,559        | 1,052,507                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 17            | 69              | Not Available | 10,850                       |
| Computer Hardware and Software                       | 19            | 23              | Not Available | 12,314                       |
| Other Instructional Materials                        | 78            | 51              | Not Available | 50,058                       |
| Other Materials and Supplies                         | 94            | 5               | Not Available | 60,634                       |
| Library Media Materials                              | 3             | 3               | Not Available | 1,947                        |



# School District of Volusia County 2017-2018 School Financial Report

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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                        | 675,993          | 12.23%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,852,584        | 87.77%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,528,577</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* 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) | 6,028                            | 4,513               | 4,833            | 3,414,367          |
| Other Instructional Personnel ****             | 1,334                            | 953                 | 991              | 755,374            |
| Contracted Instructional Services              | 229                              | 156                 | 222              | 129,518            |
| School Administration                          | 585                              | 627                 | 582              | 331,341            |
| Materials/Supplies/Operating Capital Outlay    | 165                              | 148                 | 234              | 93,459             |
| Food Service                                   | 568                              | 422                 | 518              | 321,526            |
| Operation and Maintenance of Plant             | 644                              | 593                 | 925              | 364,818            |
| Other School Level Support Services            | 209                              | 196                 | 219              | 118,174            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>9,762</b>                     | <b>7,608</b>        | <b>8,524</b>     | <b>5,528,577</b>   |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 76 | 94 | Not Available | 42,792 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,591                            | 3,833           | 4,051        | 1,927,657          |
| ESOL Program  | 3,233                            | 4,628           | 4,912        | 8,341              |
| Exceptional Programs                                  | 10,271                           | 6,808           | 7,559        | 1,478,369          |
| Vocational Programs                                   | 0                                | 3,350           | 4,201        | 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  | 17            | 69              | Not Available | 9,834              |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                  |
| Other Instructional Materials                        | 39            | 51              | Not Available | 21,808             |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                  |
| Library Media Materials                              | 5             | 3               | Not Available | 2,887              |



## School District of Volusia County 2017-2018 School Financial Report

**637**

### EDITH I. STARKE ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 1,102,134        | 24.75%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 3,344,963        | 75.11%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 6,043            | 0.14%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,453,139</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 6,567                                   | 4,513               | 4,833            | 2,715,676          |
| Other Instructional Personnel ****             | 1,318                                   | 953                 | 991              | 545,086            |
| Contracted Instructional Services              | 193                                     | 156                 | 222              | 79,684             |
| School Administration                          | 943                                     | 627                 | 582              | 389,870            |
| Materials/Supplies/Operating Capital Outlay    | 185                                     | 148                 | 234              | 76,547             |
| Food Service                                   | 753                                     | 422                 | 518              | 311,387            |
| Operation and Maintenance of Plant             | 528                                     | 593                 | 925              | 218,376            |
| Other School Level Support Services            | 282                                     | 196                 | 219              | 116,513            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>10,769</b>                           | <b>7,608</b>        | <b>8,524</b>     | <b>4,453,139</b>   |

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

|     |    |               |        |
|-----|----|---------------|--------|
| 174 | 94 | Not Available | 72,135 |
|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 5,343                                   | 3,833           | 4,051        | 1,516,358          |
| ESOL Program  | 5,957                                   | 4,628           | 4,912        | 344,008            |
| Exceptional Programs                                  | 11,876                                  | 6,808           | 7,559        | 855,310            |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |     |    |               |         |
|--------------------------------|-----|----|---------------|---------|
| Textbooks                      | 18  | 69 | Not Available | 7,367   |
| Computer Hardware and Software | 0   | 23 | Not Available | 0       |
| Other Instructional Materials  | 265 | 51 | Not Available | 109,405 |
| Other Materials and Supplies   | 0   | 5  | Not Available | 0       |
| Library Media Materials        | 17  | 3  | Not Available | 7,082   |



## School District of Volusia County 2017-2018 School Financial Report

**609**

### ENTERPRISE ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 657,317          | 12.93%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,424,926        | 87.07%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,082,243</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,381                                   | 4,513               | 4,833            | 3,158,674                    |
| Other Instructional Personnel ****             | 1,095                                   | 953                 | 991              | 642,609                      |
| Contracted Instructional Services              | 154                                     | 156                 | 222              | 90,694                       |
| School Administration                          | 565                                     | 627                 | 582              | 331,819                      |
| Materials/Supplies/Operating Capital Outlay    | 156                                     | 148                 | 234              | 91,730                       |
| Food Service                                   | 573                                     | 422                 | 518              | 336,174                      |
| Operation and Maintenance of Plant             | 504                                     | 593                 | 925              | 296,066                      |
| Other School Level Support Services            | 229                                     | 196                 | 219              | 134,477                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,657</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,082,243</b>             |

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

|  |    |    |               |        |
|--|----|----|---------------|--------|
|  | 95 | 94 | Not Available | 55,916 |
|--|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,451                                   | 3,833           | 4,051        | 1,831,684                    |
| ESOL Program  | 5,477                                   | 4,628           | 4,912        | 326,788                      |
| Exceptional Programs  | 8,635                                   | 6,808           | 7,559        | 1,000,202                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 0                            |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 19 | 69 | Not Available | 11,017 |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 42 | 51 | Not Available | 24,757 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 3  | 3  | Not Available | 1,672  |



## School District of Volusia County 2017-2018 School Financial Report

**659**

### FOREST LAKE ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 639,379          | 12.18%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,612,128        | 87.82%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,251,507</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,049                                   | 4,513               | 4,833            | 3,156,677                    |
| Other Instructional Personnel ****             | 1,102                                   | 953                 | 991              | 688,953                      |
| Contracted Instructional Services              | 207                                     | 156                 | 222              | 129,164                      |
| School Administration                          | 595                                     | 627                 | 582              | 372,295                      |
| Materials/Supplies/Operating Capital Outlay    | 149                                     | 148                 | 234              | 93,137                       |
| Food Service                                   | 536                                     | 422                 | 518              | 335,275                      |
| Operation and Maintenance of Plant             | 554                                     | 593                 | 925              | 346,657                      |
| Other School Level Support Services            | 207                                     | 196                 | 219              | 129,349                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,399</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,251,507</b>             |

|   |     |    |               |        |
|---|-----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 112 | 94 | Not Available | 69,720 |
|---|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,755                                   | 3,833           | 4,051        | 1,486,490                    |
| ESOL Program  | 5,462                                   | 4,628           | 4,912        | 375,577                      |
| Exceptional Programs  | 8,057                                   | 6,808           | 7,559        | 1,294,610                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 0                            |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 17 | 69 | Not Available | 10,814 |
| Computer Hardware and Software | 0  | 23 | Not Available | 300    |
| Other Instructional Materials  | 36 | 51 | Not Available | 22,489 |
| Other Materials and Supplies   | 95 | 5  | Not Available | 59,534 |
| Library Media Materials        | 3  | 3  | Not Available | 1,824  |





## School District of Volusia County 2017-2018 School Financial Report

**652**

### FREEDOM ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 386,166          | 6.77%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,317,762        | 93.23%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,703,928</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,772                                   | 4,513               | 4,833            | 3,694,790          |
| Other Instructional Personnel ****             | 706                                     | 953                 | 991              | 546,920            |
| Contracted Instructional Services              | 164                                     | 156                 | 222              | 127,153            |
| School Administration                          | 466                                     | 627                 | 582              | 360,849            |
| Materials/Supplies/Operating Capital Outlay    | 127                                     | 148                 | 234              | 98,188             |
| Food Service                                   | 523                                     | 422                 | 518              | 404,715            |
| Operation and Maintenance of Plant             | 438                                     | 593                 | 925              | 339,294            |
| Other School Level Support Services            | 171                                     | 196                 | 219              | 132,019            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,367</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,703,928</b>   |

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

|    |    |               |        |
|----|----|---------------|--------|
| 66 | 94 | Not Available | 51,266 |
|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,920                                   | 3,833           | 4,051        | 2,324,734          |
| ESOL Program  | 5,511                                   | 4,628           | 4,912        | 289,703            |
| Exceptional Programs                                  | 8,402                                   | 6,808           | 7,559        | 1,080,353          |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 16 | 69 | Not Available | 12,573 |
| Computer Hardware and Software | 0  | 23 | Not Available | 80     |
| Other Instructional Materials  | 26 | 51 | Not Available | 19,908 |
| Other Materials and Supplies   | 85 | 5  | Not Available | 65,627 |
| Library Media Materials        | 2  | 3  | Not Available | 1,669  |



## School District of Volusia County 2017-2018 School Financial Report

### 655                      FRIENDSHIP ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 632,544          | 17.90%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 2,900,330        | 82.10%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>3,532,874</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,215                                   | 4,513               | 4,833            | 1,992,269                    |
| Other Instructional Personnel ****             | 1,149                                   | 953                 | 991              | 439,136                      |
| Contracted Instructional Services              | 136                                     | 156                 | 222              | 52,120                       |
| School Administration                          | 890                                     | 627                 | 582              | 340,208                      |
| Materials/Supplies/Operating Capital Outlay    | 204                                     | 148                 | 234              | 78,128                       |
| Food Service                                   | 749                                     | 422                 | 518              | 286,101                      |
| Operation and Maintenance of Plant             | 669                                     | 593                 | 925              | 255,639                      |
| Other School Level Support Services            | 234                                     | 196                 | 219              | 89,273                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>9,246</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>3,532,874</b>             |

|   |     |    |               |        |
|---|-----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 115 | 94 | Not Available | 44,011 |
|---|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,291                                   | 3,833           | 4,051        | 1,202,448                    |
| ESOL Program  | 5,374                                   | 4,628           | 4,912        | 200,341                      |
| Exceptional Programs  | 9,132                                   | 6,808           | 7,559        | 589,480                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 18            | 69              | Not Available | 6,911                        |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 91            | 51              | Not Available | 34,583                       |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 3             | 3               | Not Available | 1,002                        |



# School District of Volusia County 2017-2018 School Financial Report

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## GALAXY MIDDLE SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 931,515          | 13.10%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 6,181,791        | 86.90%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>7,113,306</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* 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) | 3,734                            | 4,513               | 4,833            | 3,907,790          |
| Other Instructional Personnel ****             | 945                              | 953                 | 991              | 988,890            |
| Contracted Instructional Services              | 94                               | 156                 | 222              | 98,108             |
| School Administration                          | 700                              | 627                 | 582              | 732,314            |
| Materials/Supplies/Operating Capital Outlay    | 118                              | 148                 | 234              | 123,157            |
| Food Service                                   | 492                              | 422                 | 518              | 515,019            |
| Operation and Maintenance of Plant             | 519                              | 593                 | 925              | 542,929            |
| Other School Level Support Services            | 196                              | 196                 | 219              | 205,099            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,798</b>                     | <b>7,608</b>        | <b>8,524</b>     | <b>7,113,306</b>   |

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

|  |     |    |               |         |
|--|-----|----|---------------|---------|
|  | 104 | 94 | Not Available | 108,904 |
|--|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u>                  | PER FULL-TIME EQUIVALENT STUDENT |                 |              | <u>TOTAL COSTS</u> |
|---|----------------------------------|-----------------|--------------|--------------------|
|   | <u>SCHOOL</u>                    | <u>DISTRICT</u> | <u>STATE</u> |                    |
| <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> |                                  |                 |              |                    |
| Basic Programs  | 3,246                            | 3,833           | 4,051        | 2,527,801          |
| ESOL Program  | 4,020                            | 4,628           | 4,912        | 171,037            |
| Exceptional Programs                                  | 5,365                            | 6,808           | 7,559        | 1,208,952          |
| Vocational Programs                                   | 0                                | 3,350           | 4,201        | 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             | 69              | Not Available | 200                |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 256                |
| Other Instructional Materials                        | 44            | 51              | Not Available | 46,455             |
| Other Materials and Supplies                         | 73            | 5               | Not Available | 76,245             |
| Library Media Materials                              | 2             | 3               | Not Available | 2,174              |



## School District of Volusia County 2017-2018 School Financial Report

### 619                    GEORGE W. MARKS ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 274,719          | 6.19%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,166,397        | 93.81%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,441,116</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,130                                   | 4,513               | 4,833            | 2,910,693                    |
| Other Instructional Personnel ****             | 816                                     | 953                 | 991              | 463,032                      |
| Contracted Instructional Services              | 169                                     | 156                 | 222              | 95,947                       |
| School Administration                          | 547                                     | 627                 | 582              | 310,216                      |
| Materials/Supplies/Operating Capital Outlay    | 136                                     | 148                 | 234              | 77,029                       |
| Food Service                                   | 460                                     | 422                 | 518              | 260,963                      |
| Operation and Maintenance of Plant             | 422                                     | 593                 | 925              | 239,166                      |
| Other School Level Support Services            | 148                                     | 196                 | 219              | 84,070                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,828</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>4,441,116</b>             |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 49 | 94 | Not Available | 27,566 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,131                                   | 3,833           | 4,051        | 1,410,435                    |
| ESOL Program  | 5,590                                   | 4,628           | 4,912        | 154,066                      |
| Exceptional Programs  | 6,785                                   | 6,808           | 7,559        | 1,346,192                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 19            | 69              | Not Available | 10,882                       |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 28            | 51              | Not Available | 15,954                       |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 3             | 3               | Not Available | 1,965                        |



## School District of Volusia County 2017-2018 School Financial Report

**512**

### HALIFAX BEHAVIORAL SERVICES

| <u>REVENUES</u>                | <u>SCHOOL</u> * | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-----------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 136,834         | 20.16%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 541,597         | 79.80%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0               | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 272             | 0.04%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>678,704</b>  | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* 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) | 18,055                           | 4,513               | 4,833            | 459,499            |
| Other Instructional Personnel ****             | 5,477                            | 953                 | 991              | 139,396            |
| Contracted Instructional Services              | 536                              | 156                 | 222              | 13,632             |
| School Administration                          | 2,020                            | 627                 | 582              | 51,417             |
| Materials/Supplies/Operating Capital Outlay    | 279                              | 148                 | 234              | 7,108              |
| Food Service                                   | 0                                | 422                 | 518              | 0                  |
| Operation and Maintenance of Plant             | 2                                | 593                 | 925              | 47                 |
| Other School Level Support Services            | 299                              | 196                 | 219              | 7,605              |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>26,668</b>                    | <b>7,608</b>        | <b>8,524</b>     | <b>678,704</b>     |

|   |    |    |               |     |
|---|----|----|---------------|-----|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 17 | 94 | Not Available | 436 |
|---|----|----|---------------|-----|

\*\* 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 \$82,311,235 or \$1,325 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  | 25,656                           | 3,833           | 4,051        | 97,237             |
| ESOL Program  | 0                                | 4,628           | 4,912        | 0                  |
| Exceptional Programs                                  | 16,725                           | 6,808           | 7,559        | 362,262            |
| Vocational Programs                                   | 0                                | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                | *               | *            | *                  |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |     |    |               |       |
|--------------------------------|-----|----|---------------|-------|
| Textbooks                      | 0   | 69 | Not Available | 0     |
| Computer Hardware and Software | 47  | 23 | Not Available | 1,196 |
| Other Instructional Materials  | 117 | 51 | Not Available | 2,981 |
| Other Materials and Supplies   | 0   | 5  | Not Available | 0     |
| Library Media Materials        | 0   | 3  | Not Available | 0     |



## School District of Volusia County 2017-2018 School Financial Report

**738**

### HERITAGE MIDDLE SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 1,094,413        | 13.68%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 6,902,999        | 86.32%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>7,997,412</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,679                                   | 4,513               | 4,833            | 4,260,719                    |
| Other Instructional Personnel ****             | 1,118                                   | 953                 | 991              | 1,294,993                    |
| Contracted Instructional Services              | 115                                     | 156                 | 222              | 132,600                      |
| School Administration                          | 605                                     | 627                 | 582              | 700,072                      |
| Materials/Supplies/Operating Capital Outlay    | 142                                     | 148                 | 234              | 163,955                      |
| Food Service                                   | 444                                     | 422                 | 518              | 514,577                      |
| Operation and Maintenance of Plant             | 594                                     | 593                 | 925              | 687,907                      |
| Other School Level Support Services            | 209                                     | 196                 | 219              | 242,589                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,906</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>7,997,412</b>             |

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

|  |     |    |               |         |
|--|-----|----|---------------|---------|
|  | 131 | 94 | Not Available | 151,265 |
|--|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,222                                   | 3,833           | 4,051        | 2,713,326                    |
| ESOL Program  | 3,979                                   | 4,628           | 4,912        | 140,154                      |
| Exceptional Programs  | 5,013                                   | 6,808           | 7,559        | 1,407,239                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 0             | 69              | Not Available | 0                            |
| Computer Hardware and Software                       | 23            | 23              | Not Available | 27,030                       |
| Other Instructional Materials                        | 35            | 51              | Not Available | 40,277                       |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 3             | 3               | Not Available | 4,035                        |



# School District of Volusia County 2017-2018 School Financial Report

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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                        | 67,041           | 6.56%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 955,188          | 93.44%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>1,022,229</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 14,710                                  | 4,513               | 4,833            | 588,693            |
| Other Instructional Personnel ****             | 3,255                                   | 953                 | 991              | 130,274            |
| Contracted Instructional Services              | 288                                     | 156                 | 222              | 11,525             |
| School Administration                          | 5,679                                   | 627                 | 582              | 227,286            |
| Materials/Supplies/Operating Capital Outlay    | 146                                     | 148                 | 234              | 5,846              |
| Food Service                                   | 96                                      | 422                 | 518              | 3,861              |
| Operation and Maintenance of Plant             | 1,065                                   | 593                 | 925              | 42,614             |
| Other School Level Support Services            | 303                                     | 196                 | 219              | 12,130             |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>25,542</b>                           | <b>7,608</b>        | <b>8,524</b>     | <b>1,022,229</b>   |

|   |    |    |               |       |
|---|----|----|---------------|-------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 29 | 94 | Not Available | 1,155 |
|---|----|----|---------------|-------|

\*\* 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 \$82,311,235 or \$1,325 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  | 11,946                                  | 3,833           | 4,051        | 355,504            |
| ESOL Program  | 16,960                                  | 4,628           | 4,912        | 8,480              |
| Exceptional Programs                                  | 23,023                                  | 6,808           | 7,559        | 224,709            |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 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             | 69              | Not Available | 0                  |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                  |
| Other Instructional Materials                        | 42            | 51              | Not Available | 1,684              |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                  |
| Library Media Materials                              | 0             | 3               | Not Available | 0                  |



## School District of Volusia County 2017-2018 School Financial Report

**642**

### HOLLY HILL SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 2,523,447        | 28.31%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 6,388,872        | 71.69%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>8,912,319</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* 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) | 5,137                            | 4,513               | 4,833            | 5,008,208          |
| Other Instructional Personnel ****             | 1,560                            | 953                 | 991              | 1,521,079          |
| Contracted Instructional Services              | 131                              | 156                 | 222              | 127,393            |
| School Administration                          | 676                              | 627                 | 582              | 658,925            |
| Materials/Supplies/Operating Capital Outlay    | 222                              | 148                 | 234              | 216,622            |
| Food Service                                   | 554                              | 422                 | 518              | 540,169            |
| Operation and Maintenance of Plant             | 583                              | 593                 | 925              | 568,195            |
| Other School Level Support Services            | 279                              | 196                 | 219              | 271,728            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>9,142</b>                     | <b>7,608</b>        | <b>8,524</b>     | <b>8,912,319</b>   |

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

|     |    |               |         |
|-----|----|---------------|---------|
| 181 | 94 | Not Available | 176,763 |
|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,426                            | 3,833           | 4,051        | 3,376,245          |
| ESOL Program  | 3,630                            | 4,628           | 4,912        | 168,051            |
| Exceptional Programs                                  | 8,826                            | 6,808           | 7,559        | 1,463,912          |
| Vocational Programs                                   | 0                                | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |     |    |               |         |
|--------------------------------|-----|----|---------------|---------|
| Textbooks                      | 11  | 69 | Not Available | 10,819  |
| Computer Hardware and Software | 9   | 23 | Not Available | 8,993   |
| Other Instructional Materials  | 60  | 51 | Not Available | 58,970  |
| Other Materials and Supplies   | 141 | 5  | Not Available | 137,841 |
| Library Media Materials        | 6   | 3  | Not Available | 5,500   |





## School District of Volusia County 2017-2018 School Financial Report

**647**

### HORIZON ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 337,625          | 5.48%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,825,784        | 94.52%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>6,163,409</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,324                                   | 4,513               | 4,833            | 4,144,952                    |
| Other Instructional Personnel ****             | 742                                     | 953                 | 991              | 577,929                      |
| Contracted Instructional Services              | 168                                     | 156                 | 222              | 130,579                      |
| School Administration                          | 445                                     | 627                 | 582              | 346,373                      |
| Materials/Supplies/Operating Capital Outlay    | 136                                     | 148                 | 234              | 105,905                      |
| Food Service                                   | 438                                     | 422                 | 518              | 340,663                      |
| Operation and Maintenance of Plant             | 498                                     | 593                 | 925              | 387,373                      |
| Other School Level Support Services            | 167                                     | 196                 | 219              | 129,635                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,918</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>6,163,409</b>             |

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

|  |    |    |               |        |
|--|----|----|---------------|--------|
|  | 53 | 94 | Not Available | 40,954 |
|--|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,210                                   | 3,833           | 4,051        | 2,279,738                    |
| ESOL Program  | 3,627                                   | 4,628           | 4,912        | 50,485                       |
| Exceptional Programs  | 8,134                                   | 6,808           | 7,559        | 1,814,729                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 0                            |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 18 | 69 | Not Available | 13,808 |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 30 | 51 | Not Available | 23,089 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 4  | 3  | Not Available | 3,148  |



## School District of Volusia County 2017-2018 School Financial Report

**503**

### HOSPITAL HOMEBOUND

| <u>REVENUES</u>                | <u>SCHOOL</u> * | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-----------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 73,925          | 7.54%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 906,025         | 92.46%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0               | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0               | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>979,950</b>  | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 14,359                                  | 4,513               | 4,833            | 685,205                      |
| Other Instructional Personnel ****             | 4,014                                   | 953                 | 991              | 191,558                      |
| Contracted Instructional Services              | 711                                     | 156                 | 222              | 33,932                       |
| School Administration                          | 1,097                                   | 627                 | 582              | 52,366                       |
| Materials/Supplies/Operating Capital Outlay    | 77                                      | 148                 | 234              | 3,693                        |
| Food Service                                   | 0                                       | 422                 | 518              | 0                            |
| Operation and Maintenance of Plant             | 1                                       | 593                 | 925              | 34                           |
| Other School Level Support Services            | 276                                     | 196                 | 219              | 13,162                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>20,535</b>                           | <b>7,608</b>        | <b>8,524</b>     | <b>979,950</b>               |

|   |   |    |               |   |
|---|---|----|---------------|---|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 0 | 94 | Not Available | 0 |
|---|---|----|---------------|---|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 0                                       | 3,833           | 4,051        | 0                            |
| ESOL Program  | 0                                       | 4,628           | 4,912        | 0                            |
| Exceptional Programs  | 14,359                                  | 6,808           | 7,559        | 685,205                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 0             | 69              | Not Available | 0                            |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 29            | 51              | Not Available | 1,384                        |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 0             | 3               | Not Available | 0                            |



## School District of Volusia County 2017-2018 School Financial Report

**650**

### INDIAN RIVER ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 570,850          | 11.79%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,272,900        | 88.21%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,843,750</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,926                                   | 4,513               | 4,833            | 2,939,186          |
| Other Instructional Personnel ****             | 950                                     | 953                 | 991              | 566,735            |
| Contracted Instructional Services              | 151                                     | 156                 | 222              | 90,030             |
| School Administration                          | 606                                     | 627                 | 582              | 361,464            |
| Materials/Supplies/Operating Capital Outlay    | 140                                     | 148                 | 234              | 83,491             |
| Food Service                                   | 567                                     | 422                 | 518              | 338,135            |
| Operation and Maintenance of Plant             | 587                                     | 593                 | 925              | 350,233            |
| Other School Level Support Services            | 192                                     | 196                 | 219              | 114,476            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,119</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>4,843,750</b>   |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 84 | 94 | Not Available | 50,082 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,004                                   | 3,833           | 4,051        | 1,927,420          |
| ESOL Program  | 3,109                                   | 4,628           | 4,912        | 9,390              |
| Exceptional Programs                                  | 8,928                                   | 6,808           | 7,559        | 1,002,376          |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 19 | 69 | Not Available | 11,626 |
| Computer Hardware and Software | 3  | 23 | Not Available | 1,747  |
| Other Instructional Materials  | 29 | 51 | Not Available | 17,121 |
| Other Materials and Supplies   | 89 | 5  | Not Available | 52,997 |
| Library Media Materials        | 1  | 3  | Not Available | 516    |



## School District of Volusia County 2017-2018 School Financial Report

**539**

### LEGACY SCHOLARS ACADEMY

| <u>REVENUES</u>                | <u>SCHOOL</u> * | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-----------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 55,215          | 5.81%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 895,853         | 94.19%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0               | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0               | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>951,068</b>  | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 10,781                                  | 4,513               | 4,833            | 655,716                      |
| Other Instructional Personnel ****             | 1,250                                   | 953                 | 991              | 76,017                       |
| Contracted Instructional Services              | 313                                     | 156                 | 222              | 19,055                       |
| School Administration                          | 2,461                                   | 627                 | 582              | 149,674                      |
| Materials/Supplies/Operating Capital Outlay    | 455                                     | 148                 | 234              | 27,667                       |
| Food Service                                   | 54                                      | 422                 | 518              | 3,256                        |
| Operation and Maintenance of Plant             | 1                                       | 593                 | 925              | 40                           |
| Other School Level Support Services            | 323                                     | 196                 | 219              | 19,643                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>15,638</b>                           | <b>7,608</b>        | <b>8,524</b>     | <b>951,068</b>               |

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

|  |     |    |               |       |
|--|-----|----|---------------|-------|
|  | 122 | 94 | Not Available | 7,439 |
|--|-----|----|---------------|-------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 9,845                                   | 3,833           | 4,051        | 333,149                      |
| ESOL Program  | 12,776                                  | 4,628           | 4,912        | 8,432                        |
| Exceptional Programs  | 11,935                                  | 6,808           | 7,559        | 314,135                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 0                            |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |     |    |               |        |
|--------------------------------|-----|----|---------------|--------|
| Textbooks                      | 0   | 69 | Not Available | 0      |
| Computer Hardware and Software | 179 | 23 | Not Available | 10,907 |
| Other Instructional Materials  | 119 | 51 | Not Available | 7,230  |
| Other Materials and Supplies   | 0   | 5  | Not Available | 0      |
| Library Media Materials        | 0   | 3  | Not Available | 0      |



## School District of Volusia County 2017-2018 School Financial Report

**608**

### LOUISE S. MCINNIS ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 980,068          | 23.08%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 3,266,236        | 76.92%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,246,304</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 7,260                                   | 4,513               | 4,833            | 2,657,279                    |
| Other Instructional Personnel ****             | 1,359                                   | 953                 | 991              | 497,388                      |
| Contracted Instructional Services              | 155                                     | 156                 | 222              | 56,789                       |
| School Administration                          | 934                                     | 627                 | 582              | 341,741                      |
| Materials/Supplies/Operating Capital Outlay    | 188                                     | 148                 | 234              | 68,704                       |
| Food Service                                   | 837                                     | 422                 | 518              | 306,267                      |
| Operation and Maintenance of Plant             | 631                                     | 593                 | 925              | 231,148                      |
| Other School Level Support Services            | 238                                     | 196                 | 219              | 86,988                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>11,602</b>                           | <b>7,608</b>        | <b>8,524</b>     | <b>4,246,304</b>             |

|   |     |    |               |        |
|---|-----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 108 | 94 | Not Available | 39,420 |
|---|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 6,043                                   | 3,833           | 4,051        | 1,182,701                    |
| ESOL Program  | 5,793                                   | 4,628           | 4,912        | 577,659                      |
| Exceptional Programs  | 12,699                                  | 6,808           | 7,559        | 896,919                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 0                            |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 20 | 69 | Not Available | 7,194  |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 54 | 51 | Not Available | 19,892 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 0  | 3  | Not Available | 0      |



## School District of Volusia County 2017-2018 School Financial Report

**752**

### MAINLAND HIGH SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *   | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 996,159           | 7.48%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 12,314,331        | 92.52%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                 | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                 | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>13,310,490</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* 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) | 4,078                            | 4,513               | 4,833            | 7,710,768          |
| Other Instructional Personnel ****             | 914                              | 953                 | 991              | 1,728,551          |
| Contracted Instructional Services              | 141                              | 156                 | 222              | 266,314            |
| School Administration                          | 572                              | 627                 | 582              | 1,082,376          |
| Materials/Supplies/Operating Capital Outlay    | 129                              | 148                 | 234              | 244,778            |
| Food Service                                   | 283                              | 422                 | 518              | 535,270            |
| Operation and Maintenance of Plant             | 709                              | 593                 | 925              | 1,340,241          |
| Other School Level Support Services            | 213                              | 196                 | 219              | 402,192            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,039</b>                     | <b>7,608</b>        | <b>8,524</b>     | <b>13,310,490</b>  |

|   |     |    |               |         |
|---|-----|----|---------------|---------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 135 | 94 | Not Available | 254,413 |
|---|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u>                  | PER FULL-TIME EQUIVALENT STUDENT |                 |              | <u>TOTAL COSTS</u> |
|---|----------------------------------|-----------------|--------------|--------------------|
|   | <u>SCHOOL</u>                    | <u>DISTRICT</u> | <u>STATE</u> |                    |
| <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> |                                  |                 |              |                    |
| Basic Programs  | 3,438                            | 3,833           | 4,051        | 4,314,954          |
| ESOL Program  | 3,717                            | 4,628           | 4,912        | 99,776             |
| Exceptional Programs                                  | 6,594                            | 6,808           | 7,559        | 2,620,352          |
| Vocational Programs                                   | 3,195                            | 3,350           | 4,201        | 675,686            |
| Adult Programs  | *                                | *               | *            | *                  |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |         |
|--------------------------------|----|----|---------------|---------|
| Textbooks                      | 0  | 69 | Not Available | 58      |
| Computer Hardware and Software | 3  | 23 | Not Available | 5,128   |
| Other Instructional Materials  | 34 | 51 | Not Available | 63,643  |
| Other Materials and Supplies   | 93 | 5  | Not Available | 175,949 |
| Library Media Materials        | 0  | 3  | Not Available | 0       |



# School District of Volusia County 2017-2018 School Financial Report

661

## MANATEE COVE ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 485,919          | 8.47%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,252,515        | 91.53%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,738,434</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,004                                   | 4,513               | 4,833            | 3,640,405          |
| Other Instructional Personnel ****             | 870                                     | 953                 | 991              | 633,215            |
| Contracted Instructional Services              | 229                                     | 156                 | 222              | 166,787            |
| School Administration                          | 577                                     | 627                 | 582              | 419,820            |
| Materials/Supplies/Operating Capital Outlay    | 144                                     | 148                 | 234              | 104,952            |
| Food Service                                   | 401                                     | 422                 | 518              | 291,542            |
| Operation and Maintenance of Plant             | 472                                     | 593                 | 925              | 343,650            |
| Other School Level Support Services            | 190                                     | 196                 | 219              | 138,063            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,887</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,738,434</b>   |

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

|  |     |    |               |        |
|--|-----|----|---------------|--------|
|  | 105 | 94 | Not Available | 76,724 |
|--|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,980                                   | 3,833           | 4,051        | 1,812,783          |
| ESOL Program  | 5,241                                   | 4,628           | 4,912        | 305,050            |
| Exceptional Programs                                  | 7,121                                   | 6,808           | 7,559        | 1,522,572          |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 17 | 69 | Not Available | 12,632 |
| Computer Hardware and Software | 3  | 23 | Not Available | 1,856  |
| Other Instructional Materials  | 32 | 51 | Not Available | 23,520 |
| Other Materials and Supplies   | 92 | 5  | Not Available | 66,944 |
| Library Media Materials        | 3  | 3  | Not Available | 1,939  |



## School District of Volusia County 2017-2018 School Financial Report

**753**

### NEW SMYRNA BEACH HIGH SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *   | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 696,978           | 5.78%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 11,361,378        | 94.22%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                 | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                 | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>12,058,356</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,877                                   | 4,513               | 4,833            | 7,018,262                    |
| Other Instructional Personnel ****             | 769                                     | 953                 | 991              | 1,392,520                    |
| Contracted Instructional Services              | 123                                     | 156                 | 222              | 223,479                      |
| School Administration                          | 562                                     | 627                 | 582              | 1,017,741                    |
| Materials/Supplies/Operating Capital Outlay    | 178                                     | 148                 | 234              | 322,010                      |
| Food Service                                   | 268                                     | 422                 | 518              | 485,081                      |
| Operation and Maintenance of Plant             | 718                                     | 593                 | 925              | 1,300,364                    |
| Other School Level Support Services            | 165                                     | 196                 | 219              | 298,899                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,660</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>12,058,356</b>            |

|   |    |    |               |         |
|---|----|----|---------------|---------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 83 | 94 | Not Available | 149,375 |
|---|----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,488                                   | 3,833           | 4,051        | 4,284,393                    |
| ESOL Program  | 3,873                                   | 4,628           | 4,912        | 28,311                       |
| Exceptional Programs  | 5,663                                   | 6,808           | 7,559        | 2,027,310                    |
| Vocational Programs   | 3,130                                   | 3,350           | 4,201        | 678,248                      |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |         |
|--------------------------------|----|----|---------------|---------|
| Textbooks                      | 90 | 69 | Not Available | 163,634 |
| Computer Hardware and Software | 1  | 23 | Not Available | 2,663   |
| Other Instructional Materials  | 31 | 51 | Not Available | 56,332  |
| Other Materials and Supplies   | 55 | 5  | Not Available | 99,381  |
| Library Media Materials        | 3  | 3  | Not Available | 6,055   |





## School District of Volusia County 2017-2018 School Financial Report

**735**

### NEW SMYRNA BEACH MIDDLE SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 635,668          | 7.74%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 7,576,500        | 92.26%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>8,212,168</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u>     |
|--|---|---------------------|------------------|------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** | <u>COSTS</u>     |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,067                                   | 4,513               | 4,833            | 4,867,245        |
| Other Instructional Personnel ****             | 832                                     | 953                 | 991              | 995,510          |
| Contracted Instructional Services              | 86                                      | 156                 | 222              | 102,601          |
| School Administration                          | 583                                     | 627                 | 582              | 698,133          |
| Materials/Supplies/Operating Capital Outlay    | 102                                     | 148                 | 234              | 121,976          |
| Food Service                                   | 403                                     | 422                 | 518              | 482,684          |
| Operation and Maintenance of Plant             | 624                                     | 593                 | 925              | 746,966          |
| Other School Level Support Services            | 165                                     | 196                 | 219              | 197,053          |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,862</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>8,212,168</b> |

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

|  |    |    |               |        |
|--|----|----|---------------|--------|
|  | 75 | 94 | Not Available | 90,056 |
|--|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,477                                   | 3,833           | 4,051        | 3,175,215    |
| ESOL Program  | 3,761                                   | 4,628           | 4,912        | 17,226       |
| Exceptional Programs                                  | 6,008                                   | 6,808           | 7,559        | 1,674,804    |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0            |
| Adult Programs  | *                                       | *               | *            | *            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 0  | 69 | Not Available | 0      |
| Computer Hardware and Software | 0  | 23 | Not Available | 340    |
| Other Instructional Materials  | 26 | 51 | Not Available | 30,961 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 3  | 3  | Not Available | 3,326  |



## School District of Volusia County 2017-2018 School Financial Report

**623**

### ORANGE CITY ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 592,565          | 13.94%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 3,658,207        | 86.06%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,250,772</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,365                                   | 4,513               | 4,833            | 2,482,558          |
| Other Instructional Personnel ****             | 946                                     | 953                 | 991              | 538,242            |
| Contracted Instructional Services              | 164                                     | 156                 | 222              | 93,219             |
| School Administration                          | 619                                     | 627                 | 582              | 351,973            |
| Materials/Supplies/Operating Capital Outlay    | 140                                     | 148                 | 234              | 79,730             |
| Food Service                                   | 573                                     | 422                 | 518              | 325,860            |
| Operation and Maintenance of Plant             | 468                                     | 593                 | 925              | 266,054            |
| Other School Level Support Services            | 199                                     | 196                 | 219              | 113,136            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,474</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>4,250,772</b>   |

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

|     |    |               |        |
|-----|----|---------------|--------|
| 101 | 94 | Not Available | 57,358 |
|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,803                                   | 3,833           | 4,051        | 1,668,559          |
| ESOL Program  | 3,121                                   | 4,628           | 4,912        | 107,543            |
| Exceptional Programs                                  | 7,401                                   | 6,808           | 7,559        | 706,456            |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 19 | 69 | Not Available | 10,768 |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 33 | 51 | Not Available | 18,666 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 6  | 3  | Not Available | 3,320  |



## School District of Volusia County 2017-2018 School Financial Report

### 605                      ORMOND BEACH ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 300,700          | 11.35%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 2,347,993        | 88.65%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>2,648,693</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u>     |
|--|---|---------------------|------------------|------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** | <u>COSTS</u>     |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,742                                   | 4,513               | 4,833            | 1,537,086        |
| Other Instructional Personnel ****             | 995                                     | 953                 | 991              | 322,629          |
| Contracted Instructional Services              | 149                                     | 156                 | 222              | 48,146           |
| School Administration                          | 920                                     | 627                 | 582              | 298,162          |
| Materials/Supplies/Operating Capital Outlay    | 180                                     | 148                 | 234              | 58,248           |
| Food Service                                   | 551                                     | 422                 | 518              | 178,491          |
| Operation and Maintenance of Plant             | 404                                     | 593                 | 925              | 131,002          |
| Other School Level Support Services            | 231                                     | 196                 | 219              | 74,929           |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,172</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>2,648,693</b> |

|   |     |    |               |        |
|---|-----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 145 | 94 | Not Available | 47,124 |
|---|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,358                                   | 3,833           | 4,051        | 1,184,838    |
| ESOL Program  | 2,870                                   | 4,628           | 4,912        | 13,633       |
| Exceptional Programs                                  | 7,135                                   | 6,808           | 7,559        | 338,615      |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 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  | 19            | 69              | Not Available | 6,109        |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0            |
| Other Instructional Materials                        | 75            | 51              | Not Available | 24,191       |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0            |
| Library Media Materials                              | 8             | 3               | Not Available | 2,553        |



## School District of Volusia County 2017-2018 School Financial Report

**733**

### ORMOND BEACH MIDDLE SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 548,239          | 7.57%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 6,689,976        | 92.43%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>7,238,215</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,845                                   | 4,513               | 4,833            | 3,999,903          |
| Other Instructional Personnel ****             | 899                                     | 953                 | 991              | 935,558            |
| Contracted Instructional Services              | 102                                     | 156                 | 222              | 106,228            |
| School Administration                          | 706                                     | 627                 | 582              | 733,936            |
| Materials/Supplies/Operating Capital Outlay    | 99                                      | 148                 | 234              | 102,659            |
| Food Service                                   | 410                                     | 422                 | 518              | 426,106            |
| Operation and Maintenance of Plant             | 718                                     | 593                 | 925              | 746,581            |
| Other School Level Support Services            | 180                                     | 196                 | 219              | 187,244            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,959</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>7,238,215</b>   |

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

|    |    |               |        |
|----|----|---------------|--------|
| 95 | 94 | Not Available | 98,418 |
|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,348                                   | 3,833           | 4,051        | 2,355,134          |
| ESOL Program  | 7,348                                   | 4,628           | 4,912        | 31,596             |
| Exceptional Programs                                  | 4,851                                   | 6,808           | 7,559        | 1,613,173          |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 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             | 69              | Not Available | 0                  |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                  |
| Other Instructional Materials                        | 23            | 51              | Not Available | 23,623             |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                  |
| Library Media Materials                              | 2             | 3               | Not Available | 2,278              |



## School District of Volusia County 2017-2018 School Financial Report

**624**

### ORTONA ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 271,981          | 13.37%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 1,762,355        | 86.63%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>2,034,336</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,002                                   | 4,513               | 4,833            | 1,093,156                    |
| Other Instructional Personnel ****             | 1,308                                   | 953                 | 991              | 285,885                      |
| Contracted Instructional Services              | 126                                     | 156                 | 222              | 27,526                       |
| School Administration                          | 1,190                                   | 627                 | 582              | 260,153                      |
| Materials/Supplies/Operating Capital Outlay    | 174                                     | 148                 | 234              | 37,961                       |
| Food Service                                   | 696                                     | 422                 | 518              | 152,153                      |
| Operation and Maintenance of Plant             | 575                                     | 593                 | 925              | 125,629                      |
| Other School Level Support Services            | 237                                     | 196                 | 219              | 51,873                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>9,308</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>2,034,336</b>             |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 92 | 94 | Not Available | 20,210 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,363                                   | 3,833           | 4,051        | 783,660                      |
| ESOL Program  | 3,090                                   | 4,628           | 4,912        | 47,519                       |
| Exceptional Programs  | 11,124                                  | 6,808           | 7,559        | 261,977                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 23            | 69              | Not Available | 4,971                        |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 49            | 51              | Not Available | 10,660                       |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 2             | 3               | Not Available | 536                          |



## School District of Volusia County 2017-2018 School Financial Report

**625**

### OSCEOLA ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 329,634          | 11.04%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 2,656,566        | 88.96%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>2,986,200</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* 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) | 4,236                            | 4,513               | 4,833            | 1,716,787          |
| Other Instructional Personnel ****             | 847                              | 953                 | 991              | 343,315            |
| Contracted Instructional Services              | 155                              | 156                 | 222              | 62,658             |
| School Administration                          | 762                              | 627                 | 582              | 308,901            |
| Materials/Supplies/Operating Capital Outlay    | 109                              | 148                 | 234              | 44,053             |
| Food Service                                   | 588                              | 422                 | 518              | 238,165            |
| Operation and Maintenance of Plant             | 495                              | 593                 | 925              | 200,654            |
| Other School Level Support Services            | 177                              | 196                 | 219              | 71,667             |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,369</b>                     | <b>7,608</b>        | <b>8,524</b>     | <b>2,986,200</b>   |

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

|  |    |    |               |        |
|--|----|----|---------------|--------|
|  | 89 | 94 | Not Available | 36,130 |
|--|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u>                  | PER FULL-TIME EQUIVALENT STUDENT |                 |              | <u>TOTAL COSTS</u> |
|---|----------------------------------|-----------------|--------------|--------------------|
|   | <u>SCHOOL</u>                    | <u>DISTRICT</u> | <u>STATE</u> |                    |
| <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> |                                  |                 |              |                    |
| Basic Programs  | 3,852                            | 3,833           | 4,051        | 1,325,163          |
| ESOL Program  | 3,221                            | 4,628           | 4,912        | 12,272             |
| Exceptional Programs                                  | 6,602                            | 6,808           | 7,559        | 379,352            |
| Vocational Programs                                   | 0                                | 3,350           | 4,201        | 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             | 69              | Not Available | 1,482              |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                  |
| Other Instructional Materials                        | 30            | 51              | Not Available | 12,247             |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                  |
| Library Media Materials                              | 2             | 3               | Not Available | 812                |



# School District of Volusia County 2017-2018 School Financial Report

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## OSTEEN ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 414,991          | 10.34%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 3,598,686        | 89.66%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,013,677</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,526                                   | 4,513               | 4,833            | 2,375,498          |
| Other Instructional Personnel ****             | 887                                     | 953                 | 991              | 465,652            |
| Contracted Instructional Services              | 123                                     | 156                 | 222              | 64,536             |
| School Administration                          | 669                                     | 627                 | 582              | 351,282            |
| Materials/Supplies/Operating Capital Outlay    | 130                                     | 148                 | 234              | 68,260             |
| Food Service                                   | 533                                     | 422                 | 518              | 279,991            |
| Operation and Maintenance of Plant             | 621                                     | 593                 | 925              | 326,101            |
| Other School Level Support Services            | 157                                     | 196                 | 219              | 82,357             |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,646</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>4,013,677</b>   |

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

|  | SCHOOL | DISTRICT | STATE         | TOTAL  |
|--|--------|----------|---------------|--------|
|  | 60     | 94       | Not Available | 31,249 |

\*\* 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 \$82,311,235 or \$1,325 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  | 4,066                                   | 3,833           | 4,051        | 1,657,104          |
| ESOL Program  | 4,472                                   | 4,628           | 4,912        | 126,599            |
| Exceptional Programs                                  | 6,646                                   | 6,808           | 7,559        | 591,795            |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                | SCHOOL | DISTRICT | STATE         | TOTAL  |
|--------------------------------|--------|----------|---------------|--------|
| Textbooks                      | 16     | 69       | Not Available | 8,361  |
| Computer Hardware and Software | 0      | 23       | Not Available | 0      |
| Other Instructional Materials  | 31     | 51       | Not Available | 16,182 |
| Other Materials and Supplies   | 0      | 5        | Not Available | 0      |
| Library Media Materials        | 3      | 3        | Not Available | 1,468  |



## School District of Volusia County 2017-2018 School Financial Report

**516**

### PACE CENTER FOR GIRLS

| <u>REVENUES</u>                | <u>SCHOOL</u> * | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-----------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 2,776           | 0.74%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 370,202         | 99.26%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0               | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0               | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>372,978</b>  | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4                                       | 4,513               | 4,833            | 202                          |
| Other Instructional Personnel ****             | 83                                      | 953                 | 991              | 4,499                        |
| Contracted Instructional Services              | 6,782                                   | 156                 | 222              | 366,091                      |
| School Administration                          | 1                                       | 627                 | 582              | 59                           |
| Materials/Supplies/Operating Capital Outlay    | 14                                      | 148                 | 234              | 739                          |
| Food Service                                   | 0                                       | 422                 | 518              | 0                            |
| Operation and Maintenance of Plant             | 1                                       | 593                 | 925              | 34                           |
| Other School Level Support Services            | 25                                      | 196                 | 219              | 1,354                        |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,910</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>372,978</b>               |

|   |   |    |               |   |
|---|---|----|---------------|---|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 0 | 94 | Not Available | 0 |
|---|---|----|---------------|---|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |               | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|---------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u>  |                              |
| Basic Programs  | 2                                       | 3,833           | 4,051         | 79                           |
| ESOL Program  | 2                                       | 4,628           | 4,912         | 3                            |
| Exceptional Programs  | 8                                       | 6,808           | 7,559         | 120                          |
| Vocational Programs   | 0                                       | 3,350           | 4,201         | 0                            |
| Adult Programs  | *                                       | *               | *             | *                            |
| * Not FEFP Funded   |   |                 |               |                              |
| <u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>  |   |                 |               |                              |
| Textbooks   | 0                                       | 69              | Not Available | 0                            |
| Computer Hardware and Software  | 0                                       | 23              | Not Available | 0                            |
| Other Instructional Materials   | 0                                       | 51              | Not Available | 0                            |
| Other Materials and Supplies  | 0                                       | 5               | Not Available | 0                            |
| Library Media Materials   | 0                                       | 3               | Not Available | 0                            |





## School District of Volusia County 2017-2018 School Financial Report

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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                        | 1,095,839        | 17.55%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,149,672        | 82.45%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>6,245,511</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,407                                   | 4,513               | 4,833            | 3,713,385                    |
| Other Instructional Personnel ****             | 1,139                                   | 953                 | 991              | 781,961                      |
| Contracted Instructional Services              | 151                                     | 156                 | 222              | 103,892                      |
| School Administration                          | 640                                     | 627                 | 582              | 439,287                      |
| Materials/Supplies/Operating Capital Outlay    | 171                                     | 148                 | 234              | 117,299                      |
| Food Service                                   | 661                                     | 422                 | 518              | 453,703                      |
| Operation and Maintenance of Plant             | 667                                     | 593                 | 925              | 458,150                      |
| Other School Level Support Services            | 259                                     | 196                 | 219              | 177,834                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>9,095</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>6,245,511</b>             |

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

|  |     |    |               |         |
|--|-----|----|---------------|---------|
|  | 154 | 94 | Not Available | 105,822 |
|--|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,525                                   | 3,833           | 4,051        | 2,342,998                    |
| ESOL Program  | 2,672                                   | 4,628           | 4,912        | 48,311                       |
| Exceptional Programs  | 8,757                                   | 6,808           | 7,559        | 1,322,076                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 0                            |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 18 | 69 | Not Available | 12,649 |
| Computer Hardware and Software | 31 | 23 | Not Available | 21,134 |
| Other Instructional Materials  | 50 | 51 | Not Available | 34,348 |
| Other Materials and Supplies   | 72 | 5  | Not Available | 49,168 |
| Library Media Materials        | 6  | 3  | Not Available | 3,990  |



## School District of Volusia County 2017-2018 School Financial Report

### 651                      PATHWAYS ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 366,446          | 6.12%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,619,223        | 93.88%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,985,669</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* 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) | 4,952                            | 4,513               | 4,833            | 3,919,255          |
| Other Instructional Personnel ****             | 772                              | 953                 | 991              | 611,133            |
| Contracted Instructional Services              | 221                              | 156                 | 222              | 174,989            |
| School Administration                          | 419                              | 627                 | 582              | 331,424            |
| Materials/Supplies/Operating Capital Outlay    | 126                              | 148                 | 234              | 100,054            |
| Food Service                                   | 398                              | 422                 | 518              | 314,753            |
| Operation and Maintenance of Plant             | 487                              | 593                 | 925              | 385,674            |
| Other School Level Support Services            | 187                              | 196                 | 219              | 148,387            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,562</b>                     | <b>7,608</b>        | <b>8,524</b>     | <b>5,985,669</b>   |

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

|    |    |               |        |
|----|----|---------------|--------|
| 83 | 94 | Not Available | 65,560 |
|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u>                  | PER FULL-TIME EQUIVALENT STUDENT |                 |              | <u>TOTAL COSTS</u> |
|---|----------------------------------|-----------------|--------------|--------------------|
|   | <u>SCHOOL</u>                    | <u>DISTRICT</u> | <u>STATE</u> |                    |
| <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> |                                  |                 |              |                    |
| Basic Programs  | 3,981                            | 3,833           | 4,051        | 2,189,943          |
| ESOL Program  | 3,294                            | 4,628           | 4,912        | 68,259             |
| Exceptional Programs                                  | 7,529                            | 6,808           | 7,559        | 1,661,053          |
| Vocational Programs                                   | 0                                | 3,350           | 4,201        | 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  | 14            | 69              | Not Available | 10,805             |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                  |
| Other Instructional Materials                        | 26            | 51              | Not Available | 20,626             |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                  |
| Library Media Materials                              | 3             | 3               | Not Available | 2,092              |



## School District of Volusia County 2017-2018 School Financial Report

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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                        | 703,893          | 14.14%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,274,939        | 85.86%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,978,832</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 6,008                                   | 4,513               | 4,833            | 3,112,066                    |
| Other Instructional Personnel ****             | 1,093                                   | 953                 | 991              | 566,142                      |
| Contracted Instructional Services              | 128                                     | 156                 | 222              | 66,060                       |
| School Administration                          | 610                                     | 627                 | 582              | 316,189                      |
| Materials/Supplies/Operating Capital Outlay    | 231                                     | 148                 | 234              | 119,738                      |
| Food Service                                   | 657                                     | 422                 | 518              | 340,395                      |
| Operation and Maintenance of Plant             | 641                                     | 593                 | 925              | 331,931                      |
| Other School Level Support Services            | 244                                     | 196                 | 219              | 126,311                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>9,612</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>4,978,832</b>             |

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

|  |     |    |               |        |
|--|-----|----|---------------|--------|
|  | 133 | 94 | Not Available | 68,766 |
|--|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 5,728                                   | 3,833           | 4,051        | 1,492,599                    |
| ESOL Program  | 5,053                                   | 4,628           | 4,912        | 805,470                      |
| Exceptional Programs  | 8,309                                   | 6,808           | 7,559        | 813,997                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 0                            |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |     |    |               |        |
|--------------------------------|-----|----|---------------|--------|
| Textbooks                      | 17  | 69 | Not Available | 9,037  |
| Computer Hardware and Software | 0   | 23 | Not Available | 0      |
| Other Instructional Materials  | 118 | 51 | Not Available | 60,924 |
| Other Materials and Supplies   | 0   | 5  | Not Available | 0      |
| Library Media Materials        | 4   | 3  | Not Available | 2,071  |



## School District of Volusia County 2017-2018 School Financial Report

**758**

### PINE RIDGE HIGH SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *   | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 1,064,625         | 9.42%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 10,228,938        | 90.53%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                 | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 5,897             | 0.05%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>11,299,460</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,878                                   | 4,513               | 4,833            | 6,328,628                    |
| Other Instructional Personnel ****             | 882                                     | 953                 | 991              | 1,439,082                    |
| Contracted Instructional Services              | 120                                     | 156                 | 222              | 195,748                      |
| School Administration                          | 634                                     | 627                 | 582              | 1,034,798                    |
| Materials/Supplies/Operating Capital Outlay    | 234                                     | 148                 | 234              | 382,632                      |
| Food Service                                   | 317                                     | 422                 | 518              | 517,434                      |
| Operation and Maintenance of Plant             | 678                                     | 593                 | 925              | 1,105,832                    |
| Other School Level Support Services            | 181                                     | 196                 | 219              | 295,306                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,924</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>11,299,460</b>            |

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

|  |     |    |               |         |
|--|-----|----|---------------|---------|
|  | 104 | 94 | Not Available | 169,565 |
|--|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,238                                   | 3,833           | 4,051        | 3,550,100                    |
| ESOL Program  | 3,556                                   | 4,628           | 4,912        | 174,902                      |
| Exceptional Programs  | 6,179                                   | 6,808           | 7,559        | 2,063,967                    |
| Vocational Programs   | 3,543                                   | 3,350           | 4,201        | 539,659                      |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |         |
|--------------------------------|----|----|---------------|---------|
| Textbooks                      | 98 | 69 | Not Available | 159,510 |
| Computer Hardware and Software | 27 | 23 | Not Available | 44,247  |
| Other Instructional Materials  | 29 | 51 | Not Available | 46,907  |
| Other Materials and Supplies   | 80 | 5  | Not Available | 131,968 |
| Library Media Materials        | 2  | 3  | Not Available | 3,448   |



## School District of Volusia County 2017-2018 School Financial Report

**644**

### PINE TRAIL ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 247,179          | 4.88%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,816,429        | 95.12%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,063,608</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* 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) | 4,674                            | 4,513               | 4,833            | 3,257,606          |
| Other Instructional Personnel ****             | 748                              | 953                 | 991              | 521,423            |
| Contracted Instructional Services              | 161                              | 156                 | 222              | 112,092            |
| School Administration                          | 493                              | 627                 | 582              | 343,947            |
| Materials/Supplies/Operating Capital Outlay    | 109                              | 148                 | 234              | 75,888             |
| Food Service                                   | 378                              | 422                 | 518              | 263,264            |
| Operation and Maintenance of Plant             | 523                              | 593                 | 925              | 364,684            |
| Other School Level Support Services            | 179                              | 196                 | 219              | 124,704            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,265</b>                     | <b>7,608</b>        | <b>8,524</b>     | <b>5,063,608</b>   |

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

|  |    |    |               |        |
|--|----|----|---------------|--------|
|  | 80 | 94 | Not Available | 55,538 |
|--|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u>                  | PER FULL-TIME EQUIVALENT STUDENT |                 |              | <u>TOTAL COSTS</u> |
|---|----------------------------------|-----------------|--------------|--------------------|
|   | <u>SCHOOL</u>                    | <u>DISTRICT</u> | <u>STATE</u> |                    |
| <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> |                                  |                 |              |                    |
| Basic Programs  | 3,850                            | 3,833           | 4,051        | 1,778,405          |
| ESOL Program  | 2,863                            | 4,628           | 4,912        | 9,906              |
| Exceptional Programs                                  | 6,345                            | 6,808           | 7,559        | 1,469,295          |
| Vocational Programs                                   | 0                                | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 18 | 69 | Not Available | 12,868 |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 33 | 51 | Not Available | 22,668 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 2  | 3  | Not Available | 1,544  |



## School District of Volusia County 2017-2018 School Financial Report

### 628 PORT ORANGE ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 322,952          | 10.43%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 2,772,434        | 89.57%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>3,095,386</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,485                                   | 4,513               | 4,833            | 1,767,418                    |
| Other Instructional Personnel ****             | 969                                     | 953                 | 991              | 381,765                      |
| Contracted Instructional Services              | 161                                     | 156                 | 222              | 63,390                       |
| School Administration                          | 781                                     | 627                 | 582              | 307,944                      |
| Materials/Supplies/Operating Capital Outlay    | 129                                     | 148                 | 234              | 50,927                       |
| Food Service                                   | 628                                     | 422                 | 518              | 247,370                      |
| Operation and Maintenance of Plant             | 519                                     | 593                 | 925              | 204,483                      |
| Other School Level Support Services            | 183                                     | 196                 | 219              | 72,089                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,855</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>3,095,386</b>             |

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

|  |    |    |               |        |
|--|----|----|---------------|--------|
|  | 90 | 94 | Not Available | 35,578 |
|--|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,098                                   | 3,833           | 4,051        | 1,007,520                    |
| ESOL Program  | 3,274                                   | 4,628           | 4,912        | 19,514                       |
| Exceptional Programs  | 5,203                                   | 6,808           | 7,559        | 740,384                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 0                            |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

| <u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |    |               | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|----|---------------|------------------------------|
| Textbooks  | 20                                      | 69 | Not Available | 7,936                        |
| Computer Hardware and Software                       | 0                                       | 23 | Not Available | 0                            |
| Other Instructional Materials                        | 25                                      | 51 | Not Available | 9,663                        |
| Other Materials and Supplies                         | 0                                       | 5  | Not Available | 0                            |
| Library Media Materials                              | 1                                       | 3  | Not Available | 397                          |



## School District of Volusia County 2017-2018 School Financial Report

**670**

### PRIDE ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 564,542          | 11.75%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,241,935        | 88.25%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,806,477</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u>     |
|--|---|---------------------|------------------|------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** | <u>COSTS</u>     |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,089                                   | 4,513               | 4,833            | 2,975,686        |
| Other Instructional Personnel ****             | 809                                     | 953                 | 991              | 473,095          |
| Contracted Instructional Services              | 244                                     | 156                 | 222              | 142,821          |
| School Administration                          | 632                                     | 627                 | 582              | 369,567          |
| Materials/Supplies/Operating Capital Outlay    | 143                                     | 148                 | 234              | 83,640           |
| Food Service                                   | 534                                     | 422                 | 518              | 312,021          |
| Operation and Maintenance of Plant             | 558                                     | 593                 | 925              | 326,344          |
| Other School Level Support Services            | 211                                     | 196                 | 219              | 123,303          |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,220</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>4,806,477</b> |

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

|  |    |    |               |        |
|--|----|----|---------------|--------|
|  | 92 | 94 | Not Available | 53,541 |
|--|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,105                                   | 3,833           | 4,051        | 1,669,190    |
| ESOL Program  | 4,511                                   | 4,628           | 4,912        | 157,428      |
| Exceptional Programs                                  | 8,027                                   | 6,808           | 7,559        | 1,149,068    |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0            |
| Adult Programs  | *                                       | *               | *            | *            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 16 | 69 | Not Available | 9,288  |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 32 | 51 | Not Available | 18,835 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 2  | 3  | Not Available | 1,436  |



## School District of Volusia County 2017-2018 School Financial Report

**617**

### R. J. LONGSTREET ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 317,235          | 9.35%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 3,074,889        | 90.65%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>3,392,124</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,667                                   | 4,513               | 4,833            | 2,085,248          |
| Other Instructional Personnel ****             | 833                                     | 953                 | 991              | 372,304            |
| Contracted Instructional Services              | 133                                     | 156                 | 222              | 59,312             |
| School Administration                          | 696                                     | 627                 | 582              | 311,117            |
| Materials/Supplies/Operating Capital Outlay    | 133                                     | 148                 | 234              | 59,224             |
| Food Service                                   | 493                                     | 422                 | 518              | 220,226            |
| Operation and Maintenance of Plant             | 476                                     | 593                 | 925              | 212,457            |
| Other School Level Support Services            | 162                                     | 196                 | 219              | 72,236             |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,593</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>3,392,124</b>   |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 68 | 94 | Not Available | 30,173 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,220                                   | 3,833           | 4,051        | 1,484,347          |
| ESOL Program  | 3,044                                   | 4,628           | 4,912        | 80,112             |
| Exceptional Programs                                  | 7,577                                   | 6,808           | 7,559        | 520,789            |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 18 | 69 | Not Available | 8,155  |
| Computer Hardware and Software | 4  | 23 | Not Available | 1,747  |
| Other Instructional Materials  | 28 | 51 | Not Available | 12,607 |
| Other Materials and Supplies   | 83 | 5  | Not Available | 36,716 |
| Library Media Materials        | 4  | 3  | Not Available | 1,734  |





## School District of Volusia County 2017-2018 School Financial Report

**629**

### READ-PATTILLO ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 391,199          | 10.29%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 3,411,047        | 89.71%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>3,802,246</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,298                                   | 4,513               | 4,833            | 2,288,540          |
| Other Instructional Personnel ****             | 1,121                                   | 953                 | 991              | 484,086            |
| Contracted Instructional Services              | 153                                     | 156                 | 222              | 65,896             |
| School Administration                          | 840                                     | 627                 | 582              | 363,011            |
| Materials/Supplies/Operating Capital Outlay    | 155                                     | 148                 | 234              | 66,904             |
| Food Service                                   | 484                                     | 422                 | 518              | 208,895            |
| Operation and Maintenance of Plant             | 508                                     | 593                 | 925              | 219,470            |
| Other School Level Support Services            | 244                                     | 196                 | 219              | 105,444            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,803</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>3,802,246</b>   |

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

|     |    |               |        |
|-----|----|---------------|--------|
| 123 | 94 | Not Available | 53,277 |
|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,490                                   | 3,833           | 4,051        | 1,577,411          |
| ESOL Program  | 3,673                                   | 4,628           | 4,912        | 18,620             |
| Exceptional Programs                                  | 9,166                                   | 6,808           | 7,559        | 692,509            |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 20 | 69 | Not Available | 8,691  |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 44 | 51 | Not Available | 19,177 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 6  | 3  | Not Available | 2,747  |



## School District of Volusia County 2017-2018 School Financial Report

**739**

### RIVER SPRINGS MIDDLE SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 577,468          | 7.06%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 7,601,052        | 92.94%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>8,178,520</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,818                                   | 4,513               | 4,833            | 4,804,578          |
| Other Instructional Personnel ****             | 795                                     | 953                 | 991              | 999,810            |
| Contracted Instructional Services              | 89                                      | 156                 | 222              | 111,606            |
| School Administration                          | 543                                     | 627                 | 582              | 683,370            |
| Materials/Supplies/Operating Capital Outlay    | 92                                      | 148                 | 234              | 115,177            |
| Food Service                                   | 367                                     | 422                 | 518              | 462,305            |
| Operation and Maintenance of Plant             | 586                                     | 593                 | 925              | 736,807            |
| Other School Level Support Services            | 211                                     | 196                 | 219              | 264,867            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,501</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>8,178,520</b>   |

|   |     |    |               |         |
|---|-----|----|---------------|---------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 124 | 94 | Not Available | 155,761 |
|---|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u>                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL COSTS</u> |
|---|---|-----------------|--------------|--------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                    |
| <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> |   |                 |              |                    |
| Basic Programs  | 3,279                                   | 3,833           | 4,051        | 3,007,833          |
| ESOL Program  | 4,646                                   | 4,628           | 4,912        | 166,463            |
| Exceptional Programs                                  | 5,344                                   | 6,808           | 7,559        | 1,630,282          |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 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             | 69              | Not Available | 677                |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                  |
| Other Instructional Materials                        | 19            | 51              | Not Available | 24,142             |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                  |
| Library Media Materials                              | 2             | 3               | Not Available | 2,709              |



## School District of Volusia County 2017-2018 School Financial Report

**505**

### RIVERVIEW LEARNING CENTER

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 68,267           | 5.23%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 1,237,254        | 94.77%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>1,305,521</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 15,348                                  | 4,513               | 4,833            | 655,680                      |
| Other Instructional Personnel ****             | 3,446                                   | 953                 | 991              | 147,215                      |
| Contracted Instructional Services              | 265                                     | 156                 | 222              | 11,317                       |
| School Administration                          | 9,478                                   | 627                 | 582              | 404,899                      |
| Materials/Supplies/Operating Capital Outlay    | 162                                     | 148                 | 234              | 6,938                        |
| Food Service                                   | 78                                      | 422                 | 518              | 3,323                        |
| Operation and Maintenance of Plant             | 1,429                                   | 593                 | 925              | 61,035                       |
| Other School Level Support Services            | 354                                     | 196                 | 219              | 15,114                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>30,560</b>                           | <b>7,608</b>        | <b>8,524</b>     | <b>1,305,521</b>             |

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

|  |     |    |               |       |
|--|-----|----|---------------|-------|
|  | 100 | 94 | Not Available | 4,257 |
|--|-----|----|---------------|-------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 14,154                                  | 3,833           | 4,051        | 407,484                      |
| ESOL Program  | 0                                       | 4,628           | 4,912        | 0                            |
| Exceptional Programs  | 17,817                                  | 6,808           | 7,559        | 248,196                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 0             | 69              | Not Available | 0                            |
| Computer Hardware and Software                       | 3             | 23              | Not Available | 120                          |
| Other Instructional Materials                        | 60            | 51              | Not Available | 2,565                        |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 0             | 3               | Not Available | 0                            |



# School District of Volusia County 2017-2018 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                        | 456,347           | 4.54%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 9,586,866         | 95.46%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                 | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                 | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>10,043,213</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,904                                   | 4,513               | 4,833            | 5,707,479          |
| Other Instructional Personnel ****             | 862                                     | 953                 | 991              | 1,260,018          |
| Contracted Instructional Services              | 149                                     | 156                 | 222              | 217,791            |
| School Administration                          | 655                                     | 627                 | 582              | 957,640            |
| Materials/Supplies/Operating Capital Outlay    | 175                                     | 148                 | 234              | 256,050            |
| Food Service                                   | 198                                     | 422                 | 518              | 289,781            |
| Operation and Maintenance of Plant             | 734                                     | 593                 | 925              | 1,073,184          |
| Other School Level Support Services            | 192                                     | 196                 | 219              | 281,270            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,869</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>10,043,213</b>  |

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

|  |     |    |               |         |
|--|-----|----|---------------|---------|
|  | 106 | 94 | Not Available | 155,091 |
|--|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,375                                   | 3,833           | 4,051        | 3,219,618          |
| ESOL Program  | 4,288                                   | 4,628           | 4,912        | 39,966             |
| Exceptional Programs                                  | 5,530                                   | 6,808           | 7,559        | 1,959,821          |
| Vocational Programs                                   | 3,385                                   | 3,350           | 4,201        | 488,074            |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |     |    |               |         |
|--------------------------------|-----|----|---------------|---------|
| Textbooks                      | 105 | 69 | Not Available | 153,382 |
| Computer Hardware and Software | 1   | 23 | Not Available | 1,355   |
| Other Instructional Materials  | 20  | 51 | Not Available | 29,472  |
| Other Materials and Supplies   | 49  | 5  | Not Available | 71,842  |
| Library Media Materials        | 1   | 3  | Not Available | 1,099   |



## School District of Volusia County 2017-2018 School Financial Report

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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                        | 465,749          | 6.00%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 7,290,813        | 94.00%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>7,756,562</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,994                                   | 4,513               | 4,833            | 4,678,045          |
| Other Instructional Personnel ****             | 764                                     | 953                 | 991              | 895,041            |
| Contracted Instructional Services              | 86                                      | 156                 | 222              | 100,837            |
| School Administration                          | 595                                     | 627                 | 582              | 697,246            |
| Materials/Supplies/Operating Capital Outlay    | 74                                      | 148                 | 234              | 86,692             |
| Food Service                                   | 345                                     | 422                 | 518              | 404,377            |
| Operation and Maintenance of Plant             | 599                                     | 593                 | 925              | 701,192            |
| Other School Level Support Services            | 165                                     | 196                 | 219              | 193,132            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,622</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>7,756,562</b>   |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 76 | 94 | Not Available | 89,370 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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                                   | 3,833           | 4,051        | 3,135,383          |
| ESOL Program  | 3,942                                   | 4,628           | 4,912        | 55,231             |
| Exceptional Programs                                  | 5,540                                   | 6,808           | 7,559        | 1,487,431          |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 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             | 69              | Not Available | 97                 |
| Computer Hardware and Software                       | 4             | 23              | Not Available | 4,875              |
| Other Instructional Materials                        | 22            | 51              | Not Available | 25,282             |
| Other Materials and Supplies                         | 48            | 5               | Not Available | 56,438             |
| Library Media Materials                              | 2             | 3               | Not Available | 2,021              |



## School District of Volusia County 2017-2018 School Financial Report

### 636 SOUTH DAYTONA ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 985,619          | 14.97%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,599,928        | 85.03%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>6,585,547</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,582                                   | 4,513               | 4,833            | 4,007,176                    |
| Other Instructional Personnel ****             | 869                                     | 953                 | 991              | 760,294                      |
| Contracted Instructional Services              | 105                                     | 156                 | 222              | 91,423                       |
| School Administration                          | 527                                     | 627                 | 582              | 460,708                      |
| Materials/Supplies/Operating Capital Outlay    | 164                                     | 148                 | 234              | 143,333                      |
| Food Service                                   | 532                                     | 422                 | 518              | 464,907                      |
| Operation and Maintenance of Plant             | 535                                     | 593                 | 925              | 467,642                      |
| Other School Level Support Services            | 217                                     | 196                 | 219              | 190,064                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,531</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>6,585,547</b>             |

|   |     |    |               |         |
|---|-----|----|---------------|---------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 135 | 94 | Not Available | 118,491 |
|---|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,092                                   | 3,833           | 4,051        | 3,092,214                    |
| ESOL Program  | 3,613                                   | 4,628           | 4,912        | 41,003                       |
| Exceptional Programs  | 8,127                                   | 6,808           | 7,559        | 873,959                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 20            | 69              | Not Available | 17,776                       |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 85            | 51              | Not Available | 73,953                       |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 0             | 3               | Not Available | 0                            |



## School District of Volusia County 2017-2018 School Financial Report

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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                        | 615,603          | 11.57%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,705,430        | 88.43%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,321,033</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* 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) | 3,773                            | 4,513               | 4,833            | 2,752,385          |
| Other Instructional Personnel ****             | 994                              | 953                 | 991              | 725,323            |
| Contracted Instructional Services              | 108                              | 156                 | 222              | 78,673             |
| School Administration                          | 919                              | 627                 | 582              | 670,290            |
| Materials/Supplies/Operating Capital Outlay    | 106                              | 148                 | 234              | 77,012             |
| Food Service                                   | 507                              | 422                 | 518              | 369,802            |
| Operation and Maintenance of Plant             | 647                              | 593                 | 925              | 471,856            |
| Other School Level Support Services            | 241                              | 196                 | 219              | 175,692            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,295</b>                     | <b>7,608</b>        | <b>8,524</b>     | <b>5,321,033</b>   |

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

|     |    |               |         |
|-----|----|---------------|---------|
| 151 | 94 | Not Available | 110,066 |
|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u>                  | PER FULL-TIME EQUIVALENT STUDENT |                 |              | <u>TOTAL COSTS</u> |
|---|----------------------------------|-----------------|--------------|--------------------|
|   | <u>SCHOOL</u>                    | <u>DISTRICT</u> | <u>STATE</u> |                    |
| <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> |                                  |                 |              |                    |
| Basic Programs  | 3,368                            | 3,833           | 4,051        | 1,657,678          |
| ESOL Program  | 5,171                            | 4,628           | 4,912        | 100,469            |
| Exceptional Programs                                  | 4,564                            | 6,808           | 7,559        | 994,238            |
| Vocational Programs                                   | 0                                | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 0  | 69 | Not Available | 211    |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 30 | 51 | Not Available | 21,825 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 2  | 3  | Not Available | 1,660  |



## School District of Volusia County 2017-2018 School Financial Report

**660**

### SPIRIT ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 656,959          | 11.57%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,020,376        | 88.43%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,677,335</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,972                                   | 4,513               | 4,833            | 3,482,215          |
| Other Instructional Personnel ****             | 1,007                                   | 953                 | 991              | 705,449            |
| Contracted Instructional Services              | 186                                     | 156                 | 222              | 129,990            |
| School Administration                          | 508                                     | 627                 | 582              | 355,805            |
| Materials/Supplies/Operating Capital Outlay    | 194                                     | 148                 | 234              | 135,946            |
| Food Service                                   | 495                                     | 422                 | 518              | 346,432            |
| Operation and Maintenance of Plant             | 535                                     | 593                 | 925              | 374,917            |
| Other School Level Support Services            | 209                                     | 196                 | 219              | 146,581            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,106</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,677,335</b>   |

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

|    |    |               |        |
|----|----|---------------|--------|
| 86 | 94 | Not Available | 59,916 |
|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,931                                   | 3,833           | 4,051        | 1,793,381          |
| ESOL Program  | 4,665                                   | 4,628           | 4,912        | 465,019            |
| Exceptional Programs                                  | 8,474                                   | 6,808           | 7,559        | 1,223,815          |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 19 | 69 | Not Available | 13,580 |
| Computer Hardware and Software | 0  | 23 | Not Available | 140    |
| Other Instructional Materials  | 83 | 51 | Not Available | 57,851 |
| Other Materials and Supplies   | 92 | 5  | Not Available | 64,375 |
| Library Media Materials        | 5  | 3  | Not Available | 3,256  |





## School District of Volusia County 2017-2018 School Financial Report

**639**

### SPRUCE CREEK ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 330,121          | 5.23%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,987,428        | 94.77%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>6,317,549</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,342                                   | 4,513               | 4,833            | 4,205,177                    |
| Other Instructional Personnel ****             | 756                                     | 953                 | 991              | 594,785                      |
| Contracted Instructional Services              | 195                                     | 156                 | 222              | 153,485                      |
| School Administration                          | 522                                     | 627                 | 582              | 411,306                      |
| Materials/Supplies/Operating Capital Outlay    | 137                                     | 148                 | 234              | 108,108                      |
| Food Service                                   | 418                                     | 422                 | 518              | 329,107                      |
| Operation and Maintenance of Plant             | 458                                     | 593                 | 925              | 360,709                      |
| Other School Level Support Services            | 197                                     | 196                 | 219              | 154,872                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,025</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>6,317,549</b>             |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 78 | 94 | Not Available | 61,532 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,408                                   | 3,833           | 4,051        | 2,558,498                    |
| ESOL Program  | 3,664                                   | 4,628           | 4,912        | 105,976                      |
| Exceptional Programs  | 8,664                                   | 6,808           | 7,559        | 1,540,703                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 20            | 69              | Not Available | 15,413                       |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 28            | 51              | Not Available | 22,221                       |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 3             | 3               | Not Available | 2,142                        |



## School District of Volusia County 2017-2018 School Financial Report

**754**

### SPRUCE CREEK HIGH SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *   | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 503,497           | 3.20%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 15,232,472        | 96.80%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                 | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                 | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>15,735,969</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,821                                   | 4,513               | 4,833            | 9,526,001                    |
| Other Instructional Personnel ****             | 752                                     | 953                 | 991              | 1,873,536                    |
| Contracted Instructional Services              | 151                                     | 156                 | 222              | 375,219                      |
| School Administration                          | 469                                     | 627                 | 582              | 1,168,701                    |
| Materials/Supplies/Operating Capital Outlay    | 188                                     | 148                 | 234              | 467,905                      |
| Food Service                                   | 161                                     | 422                 | 518              | 402,295                      |
| Operation and Maintenance of Plant             | 562                                     | 593                 | 925              | 1,400,920                    |
| Other School Level Support Services            | 209                                     | 196                 | 219              | 521,392                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,313</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>15,735,969</b>            |

|   |    |    |               |         |
|---|----|----|---------------|---------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 61 | 94 | Not Available | 152,302 |
|---|----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,518                                   | 3,833           | 4,051        | 6,150,725                    |
| ESOL Program  | 4,103                                   | 4,628           | 4,912        | 91,121                       |
| Exceptional Programs  | 4,881                                   | 6,808           | 7,559        | 2,687,877                    |
| Vocational Programs   | 3,473                                   | 3,350           | 4,201        | 596,278                      |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |         |
|--------------------------------|----|----|---------------|---------|
| Textbooks                      | 97 | 69 | Not Available | 240,739 |
| Computer Hardware and Software | 0  | 23 | Not Available | 44      |
| Other Instructional Materials  | 26 | 51 | Not Available | 64,497  |
| Other Materials and Supplies   | 66 | 5  | Not Available | 162,625 |
| Library Media Materials        | 3  | 3  | Not Available | 6,585   |



## School District of Volusia County 2017-2018 School Financial Report

**508**

### STEWART TREATMENT CENTER

| <u>REVENUES</u>                | <u>SCHOOL</u> * | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-----------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 28,151          | 7.82%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 331,824         | 92.18%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0               | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0               | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>359,975</b>  | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 8,123                                   | 4,513               | 4,833            | 206,822            |
| Other Instructional Personnel ****             | 4,215                                   | 953                 | 991              | 107,313            |
| Contracted Instructional Services              | 226                                     | 156                 | 222              | 5,750              |
| School Administration                          | 1,136                                   | 627                 | 582              | 28,915             |
| Materials/Supplies/Operating Capital Outlay    | 28                                      | 148                 | 234              | 708                |
| Food Service                                   | 25                                      | 422                 | 518              | 628                |
| Operation and Maintenance of Plant             | 36                                      | 593                 | 925              | 917                |
| Other School Level Support Services            | 350                                     | 196                 | 219              | 8,922              |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>14,139</b>                           | <b>7,608</b>        | <b>8,524</b>     | <b>359,975</b>     |

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

|     |    |               |       |
|-----|----|---------------|-------|
| 172 | 94 | Not Available | 4,389 |
|-----|----|---------------|-------|

\*\* 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 \$82,311,235 or \$1,325 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  | 5,662                                   | 3,833           | 4,051        | 104,245            |
| ESOL Program  | 5,193                                   | 4,628           | 4,912        | 2,233              |
| Exceptional Programs                                  | 15,158                                  | 6,808           | 7,559        | 100,344            |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |     |
|--------------------------------|----|----|---------------|-----|
| Textbooks                      | 0  | 69 | Not Available | 0   |
| Computer Hardware and Software | 0  | 23 | Not Available | 0   |
| Other Instructional Materials  | 10 | 51 | Not Available | 246 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0   |
| Library Media Materials        | 0  | 3  | Not Available | 0   |



## School District of Volusia County 2017-2018 School Financial Report

**643**

### SUGAR MILL ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 742,969          | 13.72%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,673,530        | 86.28%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,416,499</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,439                                   | 4,513               | 4,833            | 3,406,326                    |
| Other Instructional Personnel ****             | 1,067                                   | 953                 | 991              | 668,265                      |
| Contracted Instructional Services              | 171                                     | 156                 | 222              | 107,378                      |
| School Administration                          | 559                                     | 627                 | 582              | 350,004                      |
| Materials/Supplies/Operating Capital Outlay    | 219                                     | 148                 | 234              | 137,214                      |
| Food Service                                   | 502                                     | 422                 | 518              | 314,099                      |
| Operation and Maintenance of Plant             | 512                                     | 593                 | 925              | 320,535                      |
| Other School Level Support Services            | 180                                     | 196                 | 219              | 112,678                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,649</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,416,499</b>             |

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

|  |    |    |               |        |
|--|----|----|---------------|--------|
|  | 75 | 94 | Not Available | 46,846 |
|--|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,413                                   | 3,833           | 4,051        | 2,194,634                    |
| ESOL Program  | 3,032                                   | 4,628           | 4,912        | 40,358                       |
| Exceptional Programs  | 10,128                                  | 6,808           | 7,559        | 1,171,334                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 19            | 69              | Not Available | 11,899                       |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 107           | 51              | Not Available | 67,156                       |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 4             | 3               | Not Available | 2,230                        |



## School District of Volusia County 2017-2018 School Financial Report

**654**

### SUNRISE ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 620,279          | 13.82%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 3,869,551        | 86.18%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,489,830</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,045                                   | 4,513               | 4,833            | 2,663,082                    |
| Other Instructional Personnel ****             | 1,121                                   | 953                 | 991              | 591,641                      |
| Contracted Instructional Services              | 137                                     | 156                 | 222              | 72,367                       |
| School Administration                          | 647                                     | 627                 | 582              | 341,279                      |
| Materials/Supplies/Operating Capital Outlay    | 172                                     | 148                 | 234              | 90,595                       |
| Food Service                                   | 604                                     | 422                 | 518              | 318,954                      |
| Operation and Maintenance of Plant             | 566                                     | 593                 | 925              | 298,533                      |
| Other School Level Support Services            | 215                                     | 196                 | 219              | 113,379                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,507</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>4,489,830</b>             |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 79 | 94 | Not Available | 41,589 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,028                                   | 3,833           | 4,051        | 1,538,905                    |
| ESOL Program  | 4,412                                   | 4,628           | 4,912        | 192,065                      |
| Exceptional Programs  | 9,118                                   | 6,808           | 7,559        | 932,112                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 19            | 69              | Not Available | 10,091                       |
| Computer Hardware and Software                       | 22            | 23              | Not Available | 11,760                       |
| Other Instructional Materials                        | 31            | 51              | Not Available | 16,507                       |
| Other Materials and Supplies                         | 99            | 5               | Not Available | 52,236                       |
| Library Media Materials                              | 6             | 3               | Not Available | 3,295                        |



## School District of Volusia County 2017-2018 School Financial Report

**658**

### SWEETWATER ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 252,866          | 5.11%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,695,140        | 94.89%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,948,006</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,819                                   | 4,513               | 4,833            | 3,130,981          |
| Other Instructional Personnel ****             | 862                                     | 953                 | 991              | 560,119            |
| Contracted Instructional Services              | 116                                     | 156                 | 222              | 75,500             |
| School Administration                          | 569                                     | 627                 | 582              | 369,928            |
| Materials/Supplies/Operating Capital Outlay    | 126                                     | 148                 | 234              | 81,852             |
| Food Service                                   | 391                                     | 422                 | 518              | 254,285            |
| Operation and Maintenance of Plant             | 567                                     | 593                 | 925              | 368,679            |
| Other School Level Support Services            | 164                                     | 196                 | 219              | 106,662            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,614</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>4,948,006</b>   |

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

|    |    |               |        |
|----|----|---------------|--------|
| 59 | 94 | Not Available | 38,449 |
|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,013                                   | 3,833           | 4,051        | 2,316,102          |
| ESOL Program  | 3,057                                   | 4,628           | 4,912        | 32,338             |
| Exceptional Programs                                  | 12,628                                  | 6,808           | 7,559        | 782,541            |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 18 | 69 | Not Available | 11,503 |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 23 | 51 | Not Available | 15,201 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 1  | 3  | Not Available | 423    |



## School District of Volusia County 2017-2018 School Financial Report

**741**

### 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                        | 843,830          | 9.46%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 8,074,459        | 90.54%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>8,918,289</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,256                                   | 4,513               | 4,833            | 4,790,147          |
| Other Instructional Personnel ****             | 1,086                                   | 953                 | 991              | 1,222,352          |
| Contracted Instructional Services              | 119                                     | 156                 | 222              | 134,009            |
| School Administration                          | 880                                     | 627                 | 582              | 990,774            |
| Materials/Supplies/Operating Capital Outlay    | 175                                     | 148                 | 234              | 196,995            |
| Food Service                                   | 414                                     | 422                 | 518              | 465,610            |
| Operation and Maintenance of Plant             | 785                                     | 593                 | 925              | 883,741            |
| Other School Level Support Services            | 209                                     | 196                 | 219              | 234,661            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,924</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>8,918,289</b>   |

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

|  |     |    |               |         |
|--|-----|----|---------------|---------|
|  | 117 | 94 | Not Available | 131,210 |
|--|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,535                                   | 3,833           | 4,051        | 2,864,118          |
| ESOL Program  | 5,632                                   | 4,628           | 4,912        | 194,312            |
| Exceptional Programs                                  | 6,518                                   | 6,808           | 7,559        | 1,571,766          |
| Vocational Programs                                   | 4,045                                   | 3,350           | 4,201        | 159,951            |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 66 | 69 | Not Available | 73,851 |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 30 | 51 | Not Available | 33,452 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 0  | 3  | Not Available | 0      |



## School District of Volusia County 2017-2018 School Financial Report

**649**

### TIMBERCREST ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 615,301          | 11.13%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,912,959        | 88.87%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,528,260</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,122                                   | 4,513               | 4,833            | 3,338,791          |
| Other Instructional Personnel ****             | 748                                     | 953                 | 991              | 606,030            |
| Contracted Instructional Services              | 119                                     | 156                 | 222              | 96,084             |
| School Administration                          | 483                                     | 627                 | 582              | 391,108            |
| Materials/Supplies/Operating Capital Outlay    | 120                                     | 148                 | 234              | 97,369             |
| Food Service                                   | 475                                     | 422                 | 518              | 385,109            |
| Operation and Maintenance of Plant             | 520                                     | 593                 | 925              | 421,273            |
| Other School Level Support Services            | 238                                     | 196                 | 219              | 192,496            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,825</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,528,260</b>   |

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

|  |     |    |               |         |
|--|-----|----|---------------|---------|
|  | 150 | 94 | Not Available | 121,633 |
|--|-----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,658                                   | 3,833           | 4,051        | 2,026,906          |
| ESOL Program  | 5,143                                   | 4,628           | 4,912        | 335,044            |
| Exceptional Programs                                  | 5,124                                   | 6,808           | 7,559        | 976,841            |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 20 | 69 | Not Available | 15,938 |
| Computer Hardware and Software | 0  | 23 | Not Available | 0      |
| Other Instructional Materials  | 25 | 51 | Not Available | 19,941 |
| Other Materials and Supplies   | 0  | 5  | Not Available | 0      |
| Library Media Materials        | 2  | 3  | Not Available | 1,990  |





## School District of Volusia County 2017-2018 School Financial Report

**604**

### TOMOKA ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 306,314          | 5.33%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,436,805        | 94.67%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,743,119</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,325                                   | 4,513               | 4,833            | 3,825,093                    |
| Other Instructional Personnel ****             | 769                                     | 953                 | 991              | 552,479                      |
| Contracted Instructional Services              | 153                                     | 156                 | 222              | 109,750                      |
| School Administration                          | 520                                     | 627                 | 582              | 373,549                      |
| Materials/Supplies/Operating Capital Outlay    | 138                                     | 148                 | 234              | 99,005                       |
| Food Service                                   | 403                                     | 422                 | 518              | 289,818                      |
| Operation and Maintenance of Plant             | 492                                     | 593                 | 925              | 353,456                      |
| Other School Level Support Services            | 195                                     | 196                 | 219              | 139,969                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>7,995</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,743,119</b>             |

|   |    |    |               |        |
|---|----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 92 | 94 | Not Available | 66,347 |
|---|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,807                                   | 3,833           | 4,051        | 2,152,379                    |
| ESOL Program  | 4,005                                   | 4,628           | 4,912        | 58,390                       |
| Exceptional Programs  | 6,305                                   | 6,808           | 7,559        | 1,614,324                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 24            | 69              | Not Available | 17,271                       |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 27            | 51              | Not Available | 19,087                       |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 7             | 3               | Not Available | 4,913                        |



## School District of Volusia County 2017-2018 School Financial Report

**635**

### TURIE T. SMALL ELEMENTARY SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 1,178,064        | 28.21%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 2,997,346        | 71.79%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,175,410</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,730                                   | 4,513               | 4,833            | 2,495,248          |
| Other Instructional Personnel ****             | 1,159                                   | 953                 | 991              | 504,619            |
| Contracted Instructional Services              | 94                                      | 156                 | 222              | 40,723             |
| School Administration                          | 883                                     | 627                 | 582              | 384,594            |
| Materials/Supplies/Operating Capital Outlay    | 157                                     | 148                 | 234              | 68,529             |
| Food Service                                   | 772                                     | 422                 | 518              | 336,118            |
| Operation and Maintenance of Plant             | 609                                     | 593                 | 925              | 265,194            |
| Other School Level Support Services            | 185                                     | 196                 | 219              | 80,385             |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>9,589</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>4,175,410</b>   |

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

|  |     |    |               |        |
|--|-----|----|---------------|--------|
|  | 100 | 94 | Not Available | 43,687 |
|--|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 5,164                                   | 3,833           | 4,051        | 1,863,525          |
| ESOL Program  | 3,591                                   | 4,628           | 4,912        | 26,750             |
| Exceptional Programs                                  | 9,011                                   | 6,808           | 7,559        | 604,973            |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |    |    |               |        |
|--------------------------------|----|----|---------------|--------|
| Textbooks                      | 18 | 69 | Not Available | 7,857  |
| Computer Hardware and Software | 15 | 23 | Not Available | 6,481  |
| Other Instructional Materials  | 65 | 51 | Not Available | 28,297 |
| Other Materials and Supplies   | 59 | 5  | Not Available | 25,894 |
| Library Media Materials        | 2  | 3  | Not Available | 1,051  |



# School District of Volusia County 2017-2018 School Financial Report

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## UNIVERSITY HIGH SCHOOL

| <u>REVENUES</u>                | <u>SCHOOL</u> *   | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 862,246           | 5.32%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 15,355,325        | 94.68%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                 | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                 | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>16,217,571</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3,639                                   | 4,513               | 4,833            | 9,484,059          |
| Other Instructional Personnel ****             | 728                                     | 953                 | 991              | 1,898,295          |
| Contracted Instructional Services              | 113                                     | 156                 | 222              | 294,734            |
| School Administration                          | 461                                     | 627                 | 582              | 1,202,406          |
| Materials/Supplies/Operating Capital Outlay    | 180                                     | 148                 | 234              | 468,452            |
| Food Service                                   | 274                                     | 422                 | 518              | 714,540            |
| Operation and Maintenance of Plant             | 674                                     | 593                 | 925              | 1,757,232          |
| Other School Level Support Services            | 153                                     | 196                 | 219              | 397,853            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>6,222</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>16,217,571</b>  |

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

|  |    |    |               |         |
|--|----|----|---------------|---------|
|  | 78 | 94 | Not Available | 204,223 |
|--|----|----|---------------|---------|

\*\* 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 \$82,311,235 or \$1,325 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  | 3,355                                   | 3,833           | 4,051        | 5,815,255          |
| ESOL Program  | 4,409                                   | 4,628           | 4,912        | 263,636            |
| Exceptional Programs                                  | 4,905                                   | 6,808           | 7,559        | 2,361,328          |
| Vocational Programs                                   | 3,144                                   | 3,350           | 4,201        | 1,043,840          |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

|                                |    |    |               |         |
|--------------------------------|----|----|---------------|---------|
| Textbooks                      | 95 | 69 | Not Available | 247,211 |
| Computer Hardware and Software | 1  | 23 | Not Available | 2,508   |
| Other Instructional Materials  | 20 | 51 | Not Available | 52,925  |
| Other Materials and Supplies   | 64 | 5  | Not Available | 165,808 |
| Library Media Materials        | 2  | 3  | Not Available | 5,760   |



## School District of Volusia County 2017-2018 School Financial Report

### 509 VOLUSIA COUNTY VIRTUAL INSTRUCTION PROGRAM

| <u>REVENUES</u>                | <u>SCHOOL</u> * | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|-----------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 2,536           | 0.74%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 338,213         | 99.26%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0               | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0               | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>340,749</b>  | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 3                                       | 4,513               | 4,833            | 241                          |
| Other Instructional Personnel ****             | 59                                      | 953                 | 991              | 4,193                        |
| Contracted Instructional Services              | 4,726                                   | 156                 | 222              | 334,760                      |
| School Administration                          | 1                                       | 627                 | 582              | 60                           |
| Materials/Supplies/Operating Capital Outlay    | 1                                       | 148                 | 234              | 94                           |
| Food Service                                   | 0                                       | 422                 | 518              | 0                            |
| Operation and Maintenance of Plant             | 1                                       | 593                 | 925              | 47                           |
| Other School Level Support Services            | 19                                      | 196                 | 219              | 1,354                        |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>4,810</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>340,749</b>               |

|   |   |    |               |   |
|---|---|----|---------------|---|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 0 | 94 | Not Available | 0 |
|---|---|----|---------------|---|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 2                                       | 3,833           | 4,051        | 96                           |
| ESOL Program  | 0                                       | 4,628           | 4,912        | 0                            |
| Exceptional Programs  | 16                                      | 6,808           | 7,559        | 141                          |
| Vocational Programs   | 2                                       | 3,350           | 4,201        | 4                            |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

| <u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u> | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u>  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 2             | 69              | Not Available | 273                          |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 0             | 51              | Not Available | 0                            |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 0             | 3               | Not Available | 0                            |



## School District of Volusia County 2017-2018 School Financial Report

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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                        | 668,730          | 13.64%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 4,234,198        | 86.36%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>4,902,928</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,892                                   | 4,513               | 4,833            | 2,849,215                    |
| Other Instructional Personnel ****             | 1,079                                   | 953                 | 991              | 628,326                      |
| Contracted Instructional Services              | 188                                     | 156                 | 222              | 109,487                      |
| School Administration                          | 569                                     | 627                 | 582              | 331,292                      |
| Materials/Supplies/Operating Capital Outlay    | 185                                     | 148                 | 234              | 107,615                      |
| Food Service                                   | 767                                     | 422                 | 518              | 446,862                      |
| Operation and Maintenance of Plant             | 506                                     | 593                 | 925              | 294,970                      |
| Other School Level Support Services            | 232                                     | 196                 | 219              | 135,161                      |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,418</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>4,902,928</b>             |

|   |     |    |               |        |
|---|-----|----|---------------|--------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 144 | 94 | Not Available | 83,777 |
|---|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 3,898                                   | 3,833           | 4,051        | 1,643,146                    |
| ESOL Program  | 4,309                                   | 4,628           | 4,912        | 196,479                      |
| Exceptional Programs  | 8,752                                   | 6,808           | 7,559        | 1,009,590                    |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 18            | 69              | Not Available | 10,622                       |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 77            | 51              | Not Available | 44,686                       |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 10            | 3               | Not Available | 5,787                        |



## School District of Volusia County 2017-2018 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                        | 19,959          | 2.57%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 756,852         | 97.43%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0               | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0               | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>776,811</b>  | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 7,200                                   | 4,513               | 4,833            | 492,772                      |
| Other Instructional Personnel ****             | 1,945                                   | 953                 | 991              | 133,139                      |
| Contracted Instructional Services              | 101                                     | 156                 | 222              | 6,888                        |
| School Administration                          | 1,788                                   | 627                 | 582              | 122,384                      |
| Materials/Supplies/Operating Capital Outlay    | 37                                      | 148                 | 234              | 2,528                        |
| Food Service                                   | 0                                       | 422                 | 518              | 0                            |
| Operation and Maintenance of Plant             | 16                                      | 593                 | 925              | 1,111                        |
| Other School Level Support Services            | 263                                     | 196                 | 219              | 17,989                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>11,350</b>                           | <b>7,608</b>        | <b>8,524</b>     | <b>776,811</b>               |

|   |    |    |               |       |
|---|----|----|---------------|-------|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 47 | 94 | Not Available | 3,223 |
|---|----|----|---------------|-------|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 7,376                                   | 3,833           | 4,051        | 346,743                      |
| ESOL Program  | 0                                       | 4,628           | 4,912        | 0                            |
| Exceptional Programs  | 6,814                                   | 6,808           | 7,559        | 146,029                      |
| Vocational Programs   | 0                                       | 3,350           | 4,201        | 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><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 0             | 69              | Not Available | 0                            |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 25            | 51              | Not Available | 1,720                        |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 0             | 3               | Not Available | 0                            |



## School District of Volusia County 2017-2018 School Financial Report

### 509 VOLUSIA VIRTUAL INSTRUCTION (COURSE OFFERINGS)

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 13,181           | 0.74%          | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 1,757,678        | 99.26%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>1,770,859</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---|---------------------|------------------|------------------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                              |
| Teachers/Paraprofessionals (Salaries/Benefits) | 4,210                                   | 4,513               | 4,833            | 684,742                      |
| Other Instructional Personnel ****             | 6,405                                   | 953                 | 991              | 1,041,704                    |
| Contracted Instructional Services              | 163                                     | 156                 | 222              | 26,533                       |
| School Administration                          | 4                                       | 627                 | 582              | 702                          |
| Materials/Supplies/Operating Capital Outlay    | 9                                       | 148                 | 234              | 1,458                        |
| Food Service                                   | 0                                       | 422                 | 518              | 0                            |
| Operation and Maintenance of Plant             | 0                                       | 593                 | 925              | 0                            |
| Other School Level Support Services            | 97                                      | 196                 | 219              | 15,720                       |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>10,888</b>                           | <b>7,608</b>        | <b>8,524</b>     | <b>1,770,859</b>             |

|   |   |    |               |   |
|---|---|----|---------------|---|
| Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above | 0 | 94 | Not Available | 0 |
|---|---|----|---------------|---|

\*\* 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 \$82,311,235 or \$1,325 per FTE.

| <u>ADDITIONAL DETAIL INFORMATION</u><br><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u> | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                 |              | <u>TOTAL</u><br><u>COSTS</u> |
|---|---|-----------------|--------------|------------------------------|
|   | <u>SCHOOL</u>                           | <u>DISTRICT</u> | <u>STATE</u> |                              |
| Basic Programs  | 4,264                                   | 3,833           | 4,051        | 545,507                      |
| ESOL Program  | 0                                       | 4,628           | 4,912        | 0                            |
| Exceptional Programs  | 4,550                                   | 6,808           | 7,559        | 118,852                      |
| Vocational Programs   | 2,373                                   | 3,350           | 4,201        | 20,383                       |
| Adult Programs  | *                                       | *               | *            | *                            |

\* Not FEFP Funded

| <u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u> | <u>SCHOOL</u> | <u>DISTRICT</u> | <u>STATE</u>  | <u>TOTAL</u><br><u>COSTS</u> |
|--|---------------|-----------------|---------------|------------------------------|
| Textbooks  | 2             | 69              | Not Available | 273                          |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                            |
| Other Instructional Materials                        | 0             | 51              | Not Available | 0                            |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                            |
| Library Media Materials                              | 0             | 3               | Not Available | 0                            |



## School District of Volusia County 2017-2018 School Financial Report

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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                        | 1,311,776        | 24.99%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 3,936,972        | 75.01%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,248,748</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,153                                   | 4,513               | 4,833            | 3,080,271          |
| Other Instructional Personnel ****             | 1,232                                   | 953                 | 991              | 736,670            |
| Contracted Instructional Services              | 133                                     | 156                 | 222              | 79,746             |
| School Administration                          | 659                                     | 627                 | 582              | 393,833            |
| Materials/Supplies/Operating Capital Outlay    | 149                                     | 148                 | 234              | 89,260             |
| Food Service                                   | 717                                     | 422                 | 518              | 428,498            |
| Operation and Maintenance of Plant             | 520                                     | 593                 | 925              | 310,570            |
| Other School Level Support Services            | 217                                     | 196                 | 219              | 129,900            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,780</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,248,748</b>   |

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

|     |    |               |        |
|-----|----|---------------|--------|
| 144 | 94 | Not Available | 85,859 |
|-----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,644                                   | 3,833           | 4,051        | 2,317,768          |
| ESOL Program  | 4,093                                   | 4,628           | 4,912        | 103,177            |
| Exceptional Programs                                  | 8,975                                   | 6,808           | 7,559        | 659,326            |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 0                  |
| Adult Programs  | *                                       | *               | *            | *                  |

\* Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

|                                |     |    |               |         |
|--------------------------------|-----|----|---------------|---------|
| Textbooks                      | 18  | 69 | Not Available | 10,586  |
| Computer Hardware and Software | 43  | 23 | Not Available | 25,585  |
| Other Instructional Materials  | 127 | 51 | Not Available | 76,176  |
| Other Materials and Supplies   | -39 | 5  | Not Available | -23,087 |
| Library Media Materials        | 2   | 3  | Not Available | 1,472   |





## School District of Volusia County 2017-2018 School Financial Report

### 607      **WOODWARD AVENUE ELEMENTARY SCHOOL**

| <u>REVENUES</u>                | <u>SCHOOL</u> *  | <u>%</u>       | <u>DISTRICT</u>    | <u>%</u>       | <u>STATE</u>          | <u>%</u>       |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 598,192          | 10.17%         | 67,727,794         | 12.70%         | 3,417,824,301         | 13.34%         |
| State/Local (Excludes Lottery) | 5,283,360        | 89.83%         | 465,298,240        | 87.26%         | 22,171,281,118        | 86.56%         |
| Lottery                        | 0                | 0.00%          | 107,445            | 0.02%          | 5,024,625             | 0.02%          |
| Private                        | 0                | 0.00%          | 75,423             | 0.01%          | 19,871,211            | 0.08%          |
| <b>TOTAL</b>                   | <b>5,881,552</b> | <b>100.00%</b> | <b>533,208,902</b> | <b>100.00%</b> | <b>25,614,001,255</b> | <b>100.00%</b> |

\* School revenues based on costs.

| <u>OPERATING COST</u> K-12 **                  | <u>PER FULL-TIME EQUIVALENT STUDENT</u> |                     |                  | <u>TOTAL COSTS</u> |
|--|---|---------------------|------------------|--------------------|
|  | <u>SCHOOL</u>                           | <u>DISTRICT</u> *** | <u>STATE</u> *** |                    |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,769                                   | 4,513               | 4,833            | 3,789,175          |
| Other Instructional Personnel ****             | 1,071                                   | 953                 | 991              | 703,426            |
| Contracted Instructional Services              | 164                                     | 156                 | 222              | 107,532            |
| School Administration                          | 552                                     | 627                 | 582              | 362,652            |
| Materials/Supplies/Operating Capital Outlay    | 202                                     | 148                 | 234              | 132,886            |
| Food Service                                   | 492                                     | 422                 | 518              | 323,042            |
| Operation and Maintenance of Plant             | 500                                     | 593                 | 925              | 328,602            |
| Other School Level Support Services            | 204                                     | 196                 | 219              | 134,237            |
| <b>TOTAL SCHOOL COSTS **</b>                   | <b>8,954</b>                            | <b>7,608</b>        | <b>8,524</b>     | <b>5,881,552</b>   |

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

|    |    |               |        |
|----|----|---------------|--------|
| 84 | 94 | Not Available | 54,894 |
|----|----|---------------|--------|

\*\* 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 \$82,311,235 or \$1,325 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  | 4,574                                   | 3,833           | 4,051        | 1,904,548          |
| ESOL Program  | 5,719                                   | 4,628           | 4,912        | 274,095            |
| Exceptional Programs                                  | 8,364                                   | 6,808           | 7,559        | 1,610,532          |
| Vocational Programs                                   | 0                                       | 3,350           | 4,201        | 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  | 17            | 69              | Not Available | 10,894             |
| Computer Hardware and Software                       | 0             | 23              | Not Available | 0                  |
| Other Instructional Materials                        | 83            | 51              | Not Available | 54,251             |
| Other Materials and Supplies                         | 0             | 5               | Not Available | 0                  |
| Library Media Materials                              | 4             | 3               | Not Available | 2,459              |