



School District of Volusia County 2018-2019 School Financial Report

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AMIKIDS VOLUSIA

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,848	1.24%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	226,568	98.76%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	229,416	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	22	4,618	4,895	656
Other Instructional Personnel ****	227	1,017	1,064	6,660
Contracted Instructional Services	7,471	183	235	219,199
School Administration	4	663	599	121
Materials/Supplies/Operating Capital Outlay	48	192	240	1,414
Food Service	0	431	548	0
Operation and Maintenance of Plant	1	645	971	34
Other School Level Support Services	45	202	236	1,332
TOTAL SCHOOL COSTS **	7,818	7,951	8,788	229,416

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

	0	102	Not Available	0
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	6	3,887	4,109	87
ESOL Program	0	4,912	5,016	0
Exceptional Programs	39	6,960	7,544	569
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	0	63	Not Available	0
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2018-2019 School Financial Report

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ATLANTIC HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,049,060	10.21%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	9,222,403	89.79%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	10,271,463	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	4,609	4,618	4,895	5,610,743
Other Instructional Personnel ****	1,149	1,017	1,064	1,398,935
Contracted Instructional Services	213	183	235	259,223
School Administration	883	663	599	1,074,696
Materials/Supplies/Operating Capital Outlay	208	192	240	252,911
Food Service	300	431	548	365,176
Operation and Maintenance of Plant	836	645	971	1,017,918
Other School Level Support Services	240	202	236	291,861
TOTAL SCHOOL COSTS **	8,438	7,951	8,788	10,271,463

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	154	102	Not Available	187,934
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,722	3,887	4,109	3,074,235
ESOL Program	3,647	4,912	5,016	34,496
Exceptional Programs	7,722	6,960	7,544	1,945,866
Vocational Programs	4,280	3,605	4,139	556,146
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u>
Textbooks	0	87	Not Available	259
Computer Hardware and Software	6	34	Not Available	7,545
Other Instructional Materials	84	63	Not Available	101,824
Other Materials and Supplies	118	8	Not Available	143,283
Library Media Materials	3	3	Not Available	4,030



School District of Volusia County 2018-2019 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	768,088	13.39%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,966,491	86.61%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,734,579	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,561	4,618	4,895	3,101,431
Other Instructional Personnel ****	1,829	1,017	1,064	1,020,011
Contracted Instructional Services	166	183	235	92,849
School Administration	802	663	599	447,055
Materials/Supplies/Operating Capital Outlay	514	192	240	286,822
Food Service	578	431	548	322,573
Operation and Maintenance of Plant	625	645	971	348,757
Other School Level Support Services	206	202	236	115,081
TOTAL SCHOOL COSTS **	10,281	7,951	8,788	5,734,579

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

100	102	Not Available	55,642
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,550	3,887	4,109	1,650,660
ESOL Program	5,335	4,912	5,016	503,326
Exceptional Programs	9,414	6,960	7,544	947,445
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	13	87	Not Available	7,331
Computer Hardware and Software	177	34	Not Available	98,905
Other Instructional Materials	177	63	Not Available	98,731
Other Materials and Supplies	147	8	Not Available	81,855
Library Media Materials	3	3	Not Available	1,749



School District of Volusia County 2018-2019 School Financial Report

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CAMPBELL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,066,225	15.78%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,692,728	84.22%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	6,758,953	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,016	4,618	4,895	3,327,028
Other Instructional Personnel ****	1,246	1,017	1,064	1,032,118
Contracted Instructional Services	102	183	235	84,093
School Administration	937	663	599	776,424
Materials/Supplies/Operating Capital Outlay	183	192	240	151,193
Food Service	582	431	548	482,513
Operation and Maintenance of Plant	771	645	971	638,942
Other School Level Support Services	322	202	236	266,642
TOTAL SCHOOL COSTS **	8,159	7,951	8,788	6,758,953

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

	244	102	Not Available	202,236
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** Capital expenditures for new schools are not included.

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,435	3,887	4,109	2,106,015
ESOL Program	5,111	4,912	5,016	98,903
Exceptional Programs	5,730	6,960	7,544	1,122,110
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	1	87	Not Available	555
Computer Hardware and Software	23	34	Not Available	18,984
Other Instructional Materials	36	63	Not Available	29,690
Other Materials and Supplies	124	8	Not Available	101,964
Library Media Materials	1	3	Not Available	1,087



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CHAMPION ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	973,937	15.81%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,186,312	84.19%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	6,160,249	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	6,098	4,618	4,895	3,831,944
Other Instructional Personnel ****	1,152	1,017	1,064	724,007
Contracted Instructional Services	216	183	235	135,814
School Administration	564	663	599	354,278
Materials/Supplies/Operating Capital Outlay	239	192	240	150,030
Food Service	710	431	548	445,989
Operation and Maintenance of Plant	623	645	971	391,764
Other School Level Support Services	201	202	236	126,423
TOTAL SCHOOL COSTS **	9,803	7,951	8,788	6,160,249

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

109	102	Not Available	68,689
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** Capital expenditures for new schools are not included.

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,606	3,887	4,109	2,111,169
ESOL Program	3,302	4,912	5,016	34,204
Exceptional Programs	10,564	6,960	7,544	1,686,571
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	13	87	Not Available	7,931
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	75	63	Not Available	47,284
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	1,870



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CHISHOLM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	445,839	11.32%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,492,399	88.68%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	3,938,238	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,471	4,618	4,895	2,189,808
Other Instructional Personnel ****	1,206	1,017	1,064	482,643
Contracted Instructional Services	224	183	235	89,703
School Administration	929	663	599	371,869
Materials/Supplies/Operating Capital Outlay	234	192	240	93,648
Food Service	819	431	548	327,627
Operation and Maintenance of Plant	752	645	971	300,832
Other School Level Support Services	205	202	236	82,108
TOTAL SCHOOL COSTS **	9,840	7,951	8,788	3,938,238

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	92	102	Not Available	36,977
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,662	3,887	4,109	1,119,315
ESOL Program	3,752	4,912	5,016	6,378
Exceptional Programs	6,716	6,960	7,544	1,064,115
Vocational Programs	0	3,605	4,139	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	18	87	Not Available	7,291
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	37	63	Not Available	14,779
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	1	3	Not Available	335



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671 CITRUS GROVE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	715,586	10.21%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,291,731	89.79%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	7,007,317	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,475	4,618	4,895	4,229,872
Other Instructional Personnel ****	898	1,017	1,064	848,917
Contracted Instructional Services	151	183	235	142,675
School Administration	585	663	599	553,395
Materials/Supplies/Operating Capital Outlay	237	192	240	224,076
Food Service	427	431	548	403,510
Operation and Maintenance of Plant	474	645	971	447,670
Other School Level Support Services	166	202	236	157,202
TOTAL SCHOOL COSTS **	7,413	7,951	8,788	7,007,317

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	60	102	Not Available	56,403
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** Capital expenditures for new schools are not included.

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	3,692	3,887	4,109	2,587,710
ESOL Program	5,122	4,912	5,016	449,677
Exceptional Programs	7,625	6,960	7,544	1,192,485
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	8	87	Not Available	7,781
Computer Hardware and Software	12	34	Not Available	11,760
Other Instructional Materials	65	63	Not Available	61,045
Other Materials and Supplies	152	8	Not Available	143,490
Library Media Materials	4	3	Not Available	3,814



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606 CORONADO BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	44,776	2.20%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	1,987,642	97.80%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	2,032,418	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,774	4,618	4,895	1,173,243
Other Instructional Personnel ****	1,205	1,017	1,064	296,057
Contracted Instructional Services	91	183	235	22,386
School Administration	1,149	663	599	282,260
Materials/Supplies/Operating Capital Outlay	137	192	240	33,691
Food Service	96	431	548	23,683
Operation and Maintenance of Plant	680	645	971	167,235
Other School Level Support Services	138	202	236	33,863
TOTAL SCHOOL COSTS **	8,270	7,951	8,788	2,032,418

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

	47	102	Not Available	11,442
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,414	3,887	4,109	971,018
ESOL Program	3,252	4,912	5,016	8,326
Exceptional Programs	8,358	6,960	7,544	193,899
Vocational Programs	0	3,605	4,139	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	10	87	Not Available	2,535
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	29	63	Not Available	7,202
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	815



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CREEKSIDE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	508,824	6.41%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	7,428,628	93.59%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	7,937,452	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	3,987	4,618	4,895	4,581,136
Other Instructional Personnel ****	910	1,017	1,064	1,046,265
Contracted Instructional Services	98	183	235	112,330
School Administration	692	663	599	795,717
Materials/Supplies/Operating Capital Outlay	137	192	240	157,167
Food Service	329	431	548	378,028
Operation and Maintenance of Plant	606	645	971	696,343
Other School Level Support Services	148	202	236	170,466
TOTAL SCHOOL COSTS **	6,907	7,951	8,788	7,937,452

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	66	102	Not Available	76,298
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,626	3,887	4,109	3,092,221
ESOL Program	4,691	4,912	5,016	46,675
Exceptional Programs	5,036	6,960	7,544	1,442,240
Vocational Programs	0	3,605	4,139	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	1	87	Not Available	1,670
Computer Hardware and Software	16	34	Not Available	18,935
Other Instructional Materials	26	63	Not Available	29,710
Other Materials and Supplies	93	8	Not Available	106,852
Library Media Materials	2	3	Not Available	2,621



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CYPRESS CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	365,767	6.57%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,199,603	93.43%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,565,370	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,241	4,618	4,895	3,427,875
Other Instructional Personnel ****	756	1,017	1,064	610,816
Contracted Instructional Services	127	183	235	102,419
School Administration	488	663	599	394,690
Materials/Supplies/Operating Capital Outlay	150	192	240	121,603
Food Service	393	431	548	317,824
Operation and Maintenance of Plant	548	645	971	442,628
Other School Level Support Services	183	202	236	147,515
TOTAL SCHOOL COSTS **	6,886	7,951	8,788	5,565,370

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

96	102	Not Available	77,703
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	3,831	3,887	4,109	2,281,270
ESOL Program	3,214	4,912	5,016	69,288
Exceptional Programs	5,634	6,960	7,544	1,077,317
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	18	87	Not Available	14,483
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	35	63	Not Available	27,884
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	2	3	Not Available	1,926



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DAVID C. HINSON SR. MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	538,082	7.56%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,583,334	92.44%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	7,121,416	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,072	4,618	4,895	4,063,099
Other Instructional Personnel ****	841	1,017	1,064	838,701
Contracted Instructional Services	91	183	235	90,985
School Administration	796	663	599	793,746
Materials/Supplies/Operating Capital Outlay	127	192	240	126,313
Food Service	405	431	548	403,621
Operation and Maintenance of Plant	641	645	971	639,129
Other School Level Support Services	166	202	236	165,822
TOTAL SCHOOL COSTS **	7,139	7,951	8,788	7,121,416

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

79	102	Not Available	78,423
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,408	3,887	4,109	2,355,490
ESOL Program	3,860	4,912	5,016	64,271
Exceptional Programs	5,670	6,960	7,544	1,643,338
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	1	87	Not Available	1,384
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	27	63	Not Available	26,895
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	2	3	Not Available	2,427



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<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	28,744	4.92%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	555,155	95.08%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	583,899	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	14,852	4,618	4,895	497,107
Other Instructional Personnel ****	1,526	1,017	1,064	51,088
Contracted Instructional Services	311	183	235	10,417
School Administration	62	663	599	2,069
Materials/Supplies/Operating Capital Outlay	98	192	240	3,291
Food Service	0	431	548	0
Operation and Maintenance of Plant	1	645	971	41
Other School Level Support Services	594	202	236	19,886
TOTAL SCHOOL COSTS **	17,444	7,951	8,788	583,899

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	121	102	Not Available	4,064
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	13,167	3,887	4,109	217,778
ESOL Program	10,964	4,912	5,016	4,605
Exceptional Programs	16,761	6,960	7,544	272,030
Vocational Programs	9,621	3,605	4,139	2,694
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	48	63	Not Available	1,599
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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DEBARY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	352,152	6.34%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,203,576	93.66%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,555,728	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,478	4,618	4,895	3,511,502
Other Instructional Personnel ****	741	1,017	1,064	581,101
Contracted Instructional Services	109	183	235	85,598
School Administration	566	663	599	443,988
Materials/Supplies/Operating Capital Outlay	139	192	240	109,196
Food Service	382	431	548	299,391
Operation and Maintenance of Plant	518	645	971	406,211
Other School Level Support Services	151	202	236	118,741
TOTAL SCHOOL COSTS **	7,084	7,951	8,788	5,555,728

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

58	102	Not Available	45,280
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,905	3,887	4,109	2,589,413
ESOL Program	3,220	4,912	5,016	24,924
Exceptional Programs	7,914	6,960	7,544	897,165
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	12	87	Not Available	9,667
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	29	63	Not Available	22,855
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	6	3	Not Available	4,603



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DELAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	838,765	4.91%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	16,245,483	95.09%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	17,084,248	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	4,090	4,618	4,895	10,202,199
Other Instructional Personnel ****	767	1,017	1,064	1,912,798
Contracted Instructional Services	204	183	235	509,495
School Administration	477	663	599	1,189,197
Materials/Supplies/Operating Capital Outlay	150	192	240	375,223
Food Service	242	431	548	602,393
Operation and Maintenance of Plant	745	645	971	1,857,646
Other School Level Support Services	175	202	236	435,297
TOTAL SCHOOL COSTS **	6,850	7,951	8,788	17,084,248

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	76	102	Not Available	189,501
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,666	3,887	4,109	5,986,748
ESOL Program	5,089	4,912	5,016	233,142
Exceptional Programs	5,337	6,960	7,544	3,094,764
Vocational Programs	3,768	3,605	4,139	887,545
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	8	87	Not Available	20,155
Computer Hardware and Software	3	34	Not Available	7,838
Other Instructional Materials	41	63	Not Available	101,542
Other Materials and Supplies	98	8	Not Available	245,688
Library Media Materials	0	3	Not Available	877



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DELAND MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	880,741	10.44%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	7,554,855	89.56%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	8,435,596	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	3,963	4,618	4,895	4,653,403
Other Instructional Personnel ****	1,000	1,017	1,064	1,173,756
Contracted Instructional Services	114	183	235	134,085
School Administration	668	663	599	784,412
Materials/Supplies/Operating Capital Outlay	169	192	240	197,857
Food Service	391	431	548	459,575
Operation and Maintenance of Plant	720	645	971	845,203
Other School Level Support Services	160	202	236	187,305
TOTAL SCHOOL COSTS **	7,185	7,951	8,788	8,435,596

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

75	102	Not Available	88,572
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,179	3,887	4,109	2,665,988
ESOL Program	3,836	4,912	5,016	141,205
Exceptional Programs	6,181	6,960	7,544	1,846,210
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	1	87	Not Available	654
Computer Hardware and Software	0	34	Not Available	187
Other Instructional Materials	36	63	Not Available	42,286
Other Materials and Supplies	132	8	Not Available	154,731
Library Media Materials	3	3	Not Available	3,430



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DELTONA HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,094,056	9.12%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	10,903,229	90.88%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	11,997,285	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	4,369	4,618	4,895	6,685,204
Other Instructional Personnel ****	1,029	1,017	1,064	1,574,480
Contracted Instructional Services	221	183	235	338,725
School Administration	698	663	599	1,067,753
Materials/Supplies/Operating Capital Outlay	196	192	240	299,271
Food Service	398	431	548	609,294
Operation and Maintenance of Plant	724	645	971	1,107,984
Other School Level Support Services	206	202	236	314,574
TOTAL SCHOOL COSTS **	7,841	7,951	8,788	11,997,285

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	122	102	Not Available	186,546
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,733	3,887	4,109	3,696,796
ESOL Program	4,711	4,912	5,016	191,256
Exceptional Programs	6,314	6,960	7,544	2,288,482
Vocational Programs	3,721	3,605	4,139	508,670
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	5	87	Not Available	7,953
Computer Hardware and Software	2	34	Not Available	2,480
Other Instructional Materials	52	63	Not Available	79,998
Other Materials and Supplies	137	8	Not Available	208,840
Library Media Materials	2	3	Not Available	3,529



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DELTONA LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	861,700	12.17%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,217,037	87.83%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	7,078,737	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	5,363	4,618	4,895	4,166,951
Other Instructional Personnel ****	1,165	1,017	1,064	905,300
Contracted Instructional Services	304	183	235	236,022
School Administration	623	663	599	483,911
Materials/Supplies/Operating Capital Outlay	214	192	240	166,621
Food Service	554	431	548	430,603
Operation and Maintenance of Plant	560	645	971	435,469
Other School Level Support Services	327	202	236	253,860
TOTAL SCHOOL COSTS **	9,110	7,951	8,788	7,078,737

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	159	102	Not Available	123,633
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	4,255	3,887	4,109	2,201,919
ESOL Program	5,323	4,912	5,016	271,929
Exceptional Programs	8,123	6,960	7,544	1,693,103
Vocational Programs	0	3,605	4,139	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	8	87	Not Available	6,029
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	38	63	Not Available	29,485
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	4	3	Not Available	3,144



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DELTONA MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,156,762	13.72%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	7,277,425	86.28%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	8,434,187	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	3,966	4,618	4,895	4,578,764
Other Instructional Personnel ****	1,066	1,017	1,064	1,230,932
Contracted Instructional Services	104	183	235	120,394
School Administration	658	663	599	759,939
Materials/Supplies/Operating Capital Outlay	163	192	240	188,152
Food Service	463	431	548	534,228
Operation and Maintenance of Plant	682	645	971	787,855
Other School Level Support Services	203	202	236	233,923
TOTAL SCHOOL COSTS **	7,305	7,951	8,788	8,434,187

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	123	102	Not Available	141,615
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,209	3,887	4,109	2,612,610
ESOL Program	4,010	4,912	5,016	262,594
Exceptional Programs	6,197	6,960	7,544	1,703,560
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	2	87	Not Available	2,532
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	35	63	Not Available	39,910
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	2	3	Not Available	2,641



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535 DEPT. OF CORRECTIONS EDUCATIONAL PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	542	0.78%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	69,099	99.22%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	69,641	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	23,102	4,618	4,895	56,369
Other Instructional Personnel ****	2,630	1,017	1,064	6,416
Contracted Instructional Services	560	183	235	1,367
School Administration	1,441	663	599	3,515
Materials/Supplies/Operating Capital Outlay	257	192	240	628
Food Service	0	431	548	0
Operation and Maintenance of Plant	6	645	971	14
Other School Level Support Services	546	202	236	1,332
TOTAL SCHOOL COSTS **	28,542	7,951	8,788	69,641

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	102	Not Available	0
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	21,360	3,887	4,109	30,759
ESOL Program	0	4,912	5,016	0
Exceptional Programs	25,610	6,960	7,544	25,610
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	135	63	Not Available	330
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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DISCOVERY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	779,234	14.58%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,567,061	85.42%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,346,295	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,503	4,618	4,895	3,292,098
Other Instructional Personnel ****	980	1,017	1,064	586,228
Contracted Instructional Services	154	183	235	91,943
School Administration	569	663	599	340,477
Materials/Supplies/Operating Capital Outlay	245	192	240	146,301
Food Service	551	431	548	329,574
Operation and Maintenance of Plant	689	645	971	412,414
Other School Level Support Services	246	202	236	147,260
TOTAL SCHOOL COSTS **	8,937	7,951	8,788	5,346,295

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	135	102	Not Available	81,039
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,359	3,887	4,109	1,813,851
ESOL Program	6,456	4,912	5,016	425,290
Exceptional Programs	9,060	6,960	7,544	1,052,957
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	12	87	Not Available	6,883
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	65	63	Not Available	38,698
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	6	3	Not Available	3,687



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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	642,472	11.99%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,715,812	88.01%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,358,284	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,798	4,618	4,895	3,182,237
Other Instructional Personnel ****	1,306	1,017	1,064	716,967
Contracted Instructional Services	262	183	235	143,540
School Administration	636	663	599	348,920
Materials/Supplies/Operating Capital Outlay	262	192	240	143,703
Food Service	607	431	548	333,077
Operation and Maintenance of Plant	674	645	971	369,901
Other School Level Support Services	219	202	236	119,939
TOTAL SCHOOL COSTS **	9,764	7,951	8,788	5,358,284

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

89	102	Not Available	48,972
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,441	3,887	4,109	1,762,876
ESOL Program	3,707	4,912	5,016	1,594
Exceptional Programs	9,359	6,960	7,544	1,417,767
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	12	87	Not Available	6,650
Computer Hardware and Software	29	34	Not Available	15,963
Other Instructional Materials	43	63	Not Available	23,644
Other Materials and Supplies	178	8	Not Available	97,446
Library Media Materials	4	3	Not Available	2,034



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EDITH I. STARKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,395,818	30.45%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,188,499	69.55%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	4,584,317	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	7,040	4,618	4,895	2,779,522
Other Instructional Personnel ****	1,249	1,017	1,064	493,331
Contracted Instructional Services	195	183	235	77,138
School Administration	1,030	663	599	406,796
Materials/Supplies/Operating Capital Outlay	261	192	240	102,868
Food Service	846	431	548	333,915
Operation and Maintenance of Plant	696	645	971	274,811
Other School Level Support Services	294	202	236	115,936
TOTAL SCHOOL COSTS **	11,611	7,951	8,788	4,584,317

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

186	102	Not Available	73,379
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	5,358	3,887	4,109	1,380,337
ESOL Program	6,691	4,912	5,016	348,523
Exceptional Programs	12,343	6,960	7,544	1,050,662
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	7	87	Not Available	2,598
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	72	63	Not Available	28,441
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	1,170



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609 ENTERPRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	610,462	11.70%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,609,134	88.30%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,219,596	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,502	4,618	4,895	3,142,091
Other Instructional Personnel ****	1,101	1,017	1,064	628,726
Contracted Instructional Services	166	183	235	94,646
School Administration	724	663	599	413,679
Materials/Supplies/Operating Capital Outlay	266	192	240	151,839
Food Service	582	431	548	332,491
Operation and Maintenance of Plant	613	645	971	350,342
Other School Level Support Services	185	202	236	105,782
TOTAL SCHOOL COSTS **	9,139	7,951	8,788	5,219,596

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	64	102	Not Available	36,396
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,470	3,887	4,109	1,752,512
ESOL Program	5,340	4,912	5,016	339,477
Exceptional Programs	9,091	6,960	7,544	1,050,102
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	11	87	Not Available	6,330
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	82	63	Not Available	46,889
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	1,660



School District of Volusia County 2018-2019 School Financial Report

ESE RELATED SERVICES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	0	0.00%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	0	0.00%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	0	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	30,318	4,618	4,895	52,451
Other Instructional Personnel ****	4,286	1,017	1,064	7,415
Contracted Instructional Services	1,201	183	235	2,077
School Administration	53	663	599	92
Materials/Supplies/Operating Capital Outlay	313	192	240	541
Food Service	0	431	548	0
Operation and Maintenance of Plant	8	645	971	14
Other School Level Support Services	562	202	236	972
TOTAL SCHOOL COSTS **	36,741	7,951	8,788	63,562

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	102	Not Available	0
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	0	3,887	4,109	0
ESOL Program	0	4,912	5,016	0
Exceptional Programs	30,318	6,960	7,544	52,451
Vocational Programs	0	3,605	4,139	0
Adult Programs		*	*	

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	0	63	Not Available	0
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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FOREST LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	632,297	11.70%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,770,449	88.30%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,402,746	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,262	4,618	4,895	3,241,143
Other Instructional Personnel ****	1,038	1,017	1,064	639,535
Contracted Instructional Services	193	183	235	118,652
School Administration	600	663	599	369,425
Materials/Supplies/Operating Capital Outlay	254	192	240	156,411
Food Service	570	431	548	351,162
Operation and Maintenance of Plant	619	645	971	381,478
Other School Level Support Services	235	202	236	144,940
TOTAL SCHOOL COSTS **	8,771	7,951	8,788	5,402,746

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

144	102	Not Available	88,567
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,026	3,887	4,109	1,525,550
ESOL Program	5,957	4,912	5,016	385,925
Exceptional Programs	7,719	6,960	7,544	1,329,668
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	12	87	Not Available	7,520
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	65	63	Not Available	40,037
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	5	3	Not Available	3,141



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FREEDOM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	444,598	7.57%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,432,397	92.43%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,876,995	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,911	4,618	4,895	3,661,334
Other Instructional Personnel ****	821	1,017	1,064	611,680
Contracted Instructional Services	194	183	235	144,667
School Administration	508	663	599	379,046
Materials/Supplies/Operating Capital Outlay	155	192	240	115,733
Food Service	559	431	548	416,683
Operation and Maintenance of Plant	527	645	971	392,767
Other School Level Support Services	208	202	236	155,085
TOTAL SCHOOL COSTS **	7,883	7,951	8,788	5,876,995

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	86	102	Not Available	64,487
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,046	3,887	4,109	2,273,106
ESOL Program	5,487	4,912	5,016	267,139
Exceptional Programs	8,303	6,960	7,544	1,121,089
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	16	87	Not Available	11,964
Computer Hardware and Software	0	34	Not Available	50
Other Instructional Materials	33	63	Not Available	24,870
Other Materials and Supplies	106	8	Not Available	78,849
Library Media Materials	2	3	Not Available	1,795



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655 FRIENDSHIP ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	550,363	15.48%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,004,456	84.52%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	3,554,819	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,927	4,618	4,895	1,944,403
Other Instructional Personnel ****	1,012	1,017	1,064	399,530
Contracted Instructional Services	177	183	235	70,014
School Administration	913	663	599	360,261
Materials/Supplies/Operating Capital Outlay	276	192	240	108,781
Food Service	727	431	548	287,063
Operation and Maintenance of Plant	746	645	971	294,446
Other School Level Support Services	229	202	236	90,321
TOTAL SCHOOL COSTS **	9,007	7,951	8,788	3,554,819

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	131	102	Not Available	51,882
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,369	3,887	4,109	1,273,035
ESOL Program	4,547	4,912	5,016	157,923
Exceptional Programs	7,491	6,960	7,544	513,445
Vocational Programs	0	3,605	4,139	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	12	87	Not Available	4,862
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	111	63	Not Available	43,633
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	1,070



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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	1,018,790	13.53%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,509,306	86.47%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	7,528,096	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	4,110	4,618	4,895	4,223,213
Other Instructional Personnel ****	953	1,017	1,064	979,801
Contracted Instructional Services	102	183	235	104,479
School Administration	755	663	599	776,265
Materials/Supplies/Operating Capital Outlay	193	192	240	198,668
Food Service	499	431	548	512,541
Operation and Maintenance of Plant	521	645	971	535,732
Other School Level Support Services	192	202	236	197,397
TOTAL SCHOOL COSTS **	7,325	7,951	8,788	7,528,096

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

	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u>
Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	106	102	Not Available	108,512

** 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 \$87,501,468 or \$1,411 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	3,573	3,887	4,109	2,694,369
ESOL Program	4,584	4,912	5,016	204,439
Exceptional Programs	5,785	6,960	7,544	1,324,405
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u>
Textbooks	0	87	Not Available	0
Computer Hardware and Software	2	34	Not Available	2,123
Other Instructional Materials	47	63	Not Available	48,664
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	2	3	Not Available	2,195



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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	460,801	9.91%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,187,693	90.09%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	4,648,494	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,331	4,618	4,895	2,924,672
Other Instructional Personnel ****	941	1,017	1,064	516,227
Contracted Instructional Services	191	183	235	104,575
School Administration	573	663	599	314,413
Materials/Supplies/Operating Capital Outlay	216	192	240	118,321
Food Service	510	431	548	279,850
Operation and Maintenance of Plant	538	645	971	294,979
Other School Level Support Services	174	202	236	95,457
TOTAL SCHOOL COSTS **	8,474	7,951	8,788	4,648,494

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

78	102	Not Available	42,906
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,113	3,887	4,109	1,448,650
ESOL Program	5,836	4,912	5,016	149,516
Exceptional Programs	7,765	6,960	7,544	1,326,506
Vocational Programs	0	3,605	4,139	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	12	87	Not Available	6,659
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	37	63	Not Available	20,215
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	2	3	Not Available	1,339



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HALIFAX BEHAVIORAL SERVICES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	148,606	21.09%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	556,017	78.91%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	704,623	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	18,304	4,618	4,895	468,403
Other Instructional Personnel ****	5,619	1,017	1,064	143,787
Contracted Instructional Services	533	183	235	13,627
School Administration	2,470	663	599	63,218
Materials/Supplies/Operating Capital Outlay	324	192	240	8,288
Food Service	0	431	548	0
Operation and Maintenance of Plant	2	645	971	48
Other School Level Support Services	283	202	236	7,252
TOTAL SCHOOL COSTS **	27,535	7,951	8,788	704,623

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

21	102	Not Available	530
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	31,847	3,887	4,109	81,528
ESOL Program	0	4,912	5,016	0
Exceptional Programs	16,799	6,960	7,544	386,875
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	87	63	Not Available	2,225
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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HERITAGE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,055,765	13.46%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,789,725	86.54%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	7,845,490	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	3,859	4,618	4,895	4,188,508
Other Instructional Personnel ****	1,098	1,017	1,064	1,192,160
Contracted Instructional Services	101	183	235	109,253
School Administration	664	663	599	720,253
Materials/Supplies/Operating Capital Outlay	226	192	240	245,480
Food Service	451	431	548	489,886
Operation and Maintenance of Plant	626	645	971	679,605
Other School Level Support Services	203	202	236	220,345
TOTAL SCHOOL COSTS **	7,228	7,951	8,788	7,845,490

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

124	102	Not Available	134,901
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	3,324	3,887	4,109	2,615,075
ESOL Program	4,266	4,912	5,016	137,843
Exceptional Programs	5,388	6,960	7,544	1,435,590
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	1	87	Not Available	766
Computer Hardware and Software	35	34	Not Available	37,734
Other Instructional Materials	54	63	Not Available	58,348
Other Materials and Supplies	137	8	Not Available	148,632
Library Media Materials	2	3	Not Available	2,647



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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	66,318	6.85%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	901,219	93.15%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	967,537	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	12,466	4,618	4,895	509,226
Other Instructional Personnel ****	3,568	1,017	1,064	145,733
Contracted Instructional Services	306	183	235	12,486
School Administration	5,421	663	599	221,434
Materials/Supplies/Operating Capital Outlay	202	192	240	8,236
Food Service	99	431	548	4,048
Operation and Maintenance of Plant	987	645	971	40,336
Other School Level Support Services	637	202	236	26,038
TOTAL SCHOOL COSTS **	23,686	7,951	8,788	967,537

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	409	102	Not Available	16,695
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	8,658	3,887	4,109	235,680
ESOL Program	7,644	4,912	5,016	11,160
Exceptional Programs	21,560	6,960	7,544	262,386
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	24	63	Not Available	990
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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HOLLY HILL SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	3,279,559	32.98%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,665,620	67.02%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	9,945,179	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	5,122	4,618	4,895	5,361,495
Other Instructional Personnel ****	1,698	1,017	1,064	1,776,816
Contracted Instructional Services	154	183	235	161,585
School Administration	665	663	599	695,823
Materials/Supplies/Operating Capital Outlay	428	192	240	447,501
Food Service	583	431	548	609,794
Operation and Maintenance of Plant	594	645	971	622,166
Other School Level Support Services	258	202	236	269,999
TOTAL SCHOOL COSTS **	9,502	7,951	8,788	9,945,179

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

	156	102	Not Available	162,895
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	4,409	3,887	4,109	3,535,239
ESOL Program	4,342	4,912	5,016	305,566
Exceptional Programs	8,712	6,960	7,544	1,520,690
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	32	87	Not Available	33,264
Computer Hardware and Software	131	34	Not Available	136,669
Other Instructional Materials	150	63	Not Available	157,107
Other Materials and Supplies	116	8	Not Available	120,461
Library Media Materials	0	3	Not Available	0



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HORIZON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	588,063	8.60%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,253,709	91.40%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	6,841,772	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	5,451	4,618	4,895	4,389,859
Other Instructional Personnel ****	864	1,017	1,064	695,928
Contracted Instructional Services	183	183	235	146,996
School Administration	562	663	599	452,823
Materials/Supplies/Operating Capital Outlay	237	192	240	190,757
Food Service	448	431	548	360,505
Operation and Maintenance of Plant	546	645	971	439,448
Other School Level Support Services	205	202	236	165,456
TOTAL SCHOOL COSTS **	8,496	7,951	8,788	6,841,772

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	99	102	Not Available	79,413
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	4,263	3,887	4,109	2,358,509
ESOL Program	3,345	4,912	5,016	50,847
Exceptional Programs	8,358	6,960	7,544	1,980,503
Vocational Programs	0	3,605	4,139	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	9	87	Not Available	7,230
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	67	63	Not Available	53,638
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	4	3	Not Available	3,252



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HOSPITAL HOMEBOUND

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	162,031	14.88%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	926,564	85.12%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	1,088,595	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	28,032	4,618	4,895	789,371
Other Instructional Personnel ****	6,835	1,017	1,064	192,471
Contracted Instructional Services	1,098	183	235	30,921
School Administration	1,946	663	599	54,811
Materials/Supplies/Operating Capital Outlay	281	192	240	7,923
Food Service	0	431	548	0
Operation and Maintenance of Plant	1	645	971	41
Other School Level Support Services	464	202	236	13,057
TOTAL SCHOOL COSTS **	38,657	7,951	8,788	1,088,595

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	102	Not Available	0
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	0	3,887	4,109	92,055
ESOL Program	0	4,912	5,016	0
Exceptional Programs	24,763	6,960	7,544	697,316
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u>
Textbooks	0	87	Not Available	0
Computer Hardware and Software	-17	34	Not Available	-468
Other Instructional Materials	93	63	Not Available	2,628
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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650 INDIAN RIVER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	616,377	12.14%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,462,007	87.86%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,078,384	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,239	4,618	4,895	3,062,441
Other Instructional Personnel ****	1,034	1,017	1,064	604,618
Contracted Instructional Services	155	183	235	90,312
School Administration	665	663	599	388,793
Materials/Supplies/Operating Capital Outlay	196	192	240	114,813
Food Service	592	431	548	345,776
Operation and Maintenance of Plant	641	645	971	374,652
Other School Level Support Services	166	202	236	96,979
TOTAL SCHOOL COSTS **	8,688	7,951	8,788	5,078,384

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	54	102	Not Available	31,287
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,166	3,887	4,109	1,905,546
ESOL Program	3,299	4,912	5,016	8,512
Exceptional Programs	9,218	6,960	7,544	1,148,383
Vocational Programs	0	3,605	4,139	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	8	87	Not Available	4,541
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	35	63	Not Available	20,687
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	4	3	Not Available	2,349



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LEGACY SCHOLARS ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	17,996	1.97%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	894,861	98.03%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	912,857	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	14,939	4,618	4,895	585,767
Other Instructional Personnel ****	3,197	1,017	1,064	125,353
Contracted Instructional Services	298	183	235	11,693
School Administration	4,017	663	599	157,523
Materials/Supplies/Operating Capital Outlay	333	192	240	13,044
Food Service	48	431	548	1,893
Operation and Maintenance of Plant	0	645	971	0
Other School Level Support Services	448	202	236	17,584
TOTAL SCHOOL COSTS **	23,280	7,951	8,788	912,857

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

	213	102	Not Available	8,351
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	14,177	3,887	4,109	325,636
ESOL Program	21,521	4,912	5,016	12,267
Exceptional Programs	15,875	6,960	7,544	243,365
Vocational Programs	13,232	3,605	4,139	4,499
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	142	63	Not Available	5,549
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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LOUISE S. MCINNIS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	671,102	16.76%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,333,415	83.24%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	4,004,517	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,915	4,618	4,895	2,278,631
Other Instructional Personnel ****	1,274	1,017	1,064	490,717
Contracted Instructional Services	186	183	235	71,799
School Administration	968	663	599	372,726
Materials/Supplies/Operating Capital Outlay	325	192	240	125,088
Food Service	840	431	548	323,625
Operation and Maintenance of Plant	684	645	971	263,666
Other School Level Support Services	203	202	236	78,265
TOTAL SCHOOL COSTS **	10,395	7,951	8,788	4,004,517

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

88	102	Not Available	34,071
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,465	3,887	4,109	948,451
ESOL Program	5,572	4,912	5,016	473,867
Exceptional Programs	9,761	6,960	7,544	856,313
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	22	87	Not Available	8,666
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	123	63	Not Available	47,219
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	5	3	Not Available	1,814



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MAINLAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,031,708	7.59%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	12,566,832	92.41%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	13,598,540	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,344	4,618	4,895	7,792,131
Other Instructional Personnel ****	979	1,017	1,064	1,756,521
Contracted Instructional Services	239	183	235	429,358
School Administration	601	663	599	1,078,944
Materials/Supplies/Operating Capital Outlay	194	192	240	347,782
Food Service	261	431	548	468,707
Operation and Maintenance of Plant	770	645	971	1,380,478
Other School Level Support Services	192	202	236	344,619
TOTAL SCHOOL COSTS **	7,580	7,951	8,788	13,598,540

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

	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	106	102	Not Available	190,135

** 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 \$87,501,468 or \$1,411 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	3,637	3,887	4,109	4,283,531
ESOL Program	4,203	4,912	5,016	162,290
Exceptional Programs	7,055	6,960	7,544	2,505,755
Vocational Programs	3,784	3,605	4,139	840,555
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	7	87	Not Available	12,166
Computer Hardware and Software	1	34	Not Available	1,695
Other Instructional Materials	31	63	Not Available	56,321
Other Materials and Supplies	155	8	Not Available	277,599
Library Media Materials	0	3	Not Available	248



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MANATEE COVE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	649,331	10.73%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,399,525	89.27%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	6,048,856	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	5,347	4,618	4,895	3,808,567
Other Instructional Personnel ****	900	1,017	1,064	641,318
Contracted Instructional Services	240	183	235	170,763
School Administration	545	663	599	387,960
Materials/Supplies/Operating Capital Outlay	232	192	240	165,008
Food Service	479	431	548	340,895
Operation and Maintenance of Plant	524	645	971	373,494
Other School Level Support Services	226	202	236	160,851
TOTAL SCHOOL COSTS **	8,493	7,951	8,788	6,048,856

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	126	102	Not Available	90,081
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	4,399	3,887	4,109	1,911,060
ESOL Program	5,576	4,912	5,016	318,327
Exceptional Programs	7,154	6,960	7,544	1,579,180
Vocational Programs	0	3,605	4,139	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	9	87	Not Available	6,568
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	42	63	Not Available	29,648
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	5	3	Not Available	3,256



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NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	801,593	6.34%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	11,842,276	93.66%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	12,643,869	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	3,985	4,618	4,895	7,293,970
Other Instructional Personnel ****	848	1,017	1,064	1,552,654
Contracted Instructional Services	191	183	235	348,748
School Administration	553	663	599	1,012,355
Materials/Supplies/Operating Capital Outlay	143	192	240	262,220
Food Service	266	431	548	487,127
Operation and Maintenance of Plant	750	645	971	1,373,167
Other School Level Support Services	171	202	236	313,628
TOTAL SCHOOL COSTS **	6,907	7,951	8,788	12,643,869

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	89	102	Not Available	163,364
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,555	3,887	4,109	4,370,750
ESOL Program	3,870	4,912	5,016	22,639
Exceptional Programs	5,980	6,960	7,544	2,106,006
Vocational Programs	3,273	3,605	4,139	794,575
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	14	87	Not Available	25,480
Computer Hardware and Software	0	34	Not Available	761
Other Instructional Materials	35	63	Not Available	64,925
Other Materials and Supplies	93	8	Not Available	171,054
Library Media Materials	2	3	Not Available	4,049



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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	607,566	7.35%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	7,662,759	92.65%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	8,270,325	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,105	4,618	4,895	4,753,680
Other Instructional Personnel ****	917	1,017	1,064	1,061,852
Contracted Instructional Services	97	183	235	112,436
School Administration	663	663	599	767,627
Materials/Supplies/Operating Capital Outlay	134	192	240	155,469
Food Service	378	431	548	437,139
Operation and Maintenance of Plant	675	645	971	781,888
Other School Level Support Services	173	202	236	200,234
TOTAL SCHOOL COSTS **	7,142	7,951	8,788	8,270,325

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	86	102	Not Available	100,124
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	3,565	3,887	4,109	3,111,251
ESOL Program	4,508	4,912	5,016	17,671
Exceptional Programs	5,778	6,960	7,544	1,624,758
Vocational Programs	0	3,605	4,139	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	87	Not Available	1,656
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	33	63	Not Available	37,799
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	2	3	Not Available	2,693



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ORANGE CITY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	651,226	15.10%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,662,244	84.90%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	4,313,470	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,598	4,618	4,895	2,464,863
Other Instructional Personnel ****	958	1,017	1,064	513,680
Contracted Instructional Services	265	183	235	141,978
School Administration	620	663	599	332,460
Materials/Supplies/Operating Capital Outlay	209	192	240	111,780
Food Service	618	431	548	331,298
Operation and Maintenance of Plant	548	645	971	293,563
Other School Level Support Services	231	202	236	123,848
TOTAL SCHOOL COSTS **	8,047	7,951	8,788	4,313,470

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

128	102	Not Available	68,800
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,840	3,887	4,109	1,590,074
ESOL Program	4,685	4,912	5,016	123,066
Exceptional Programs	7,853	6,960	7,544	751,723
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	11	87	Not Available	5,960
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	41	63	Not Available	22,228
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	4	3	Not Available	2,175



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605 ORMOND BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	329,262	12.18%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	2,374,020	87.82%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	2,703,282	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,336	4,618	4,895	1,501,819
Other Instructional Personnel ****	796	1,017	1,064	275,828
Contracted Instructional Services	109	183	235	37,865
School Administration	950	663	599	328,946
Materials/Supplies/Operating Capital Outlay	298	192	240	103,272
Food Service	542	431	548	187,747
Operation and Maintenance of Plant	475	645	971	164,491
Other School Level Support Services	298	202	236	103,314
TOTAL SCHOOL COSTS **	7,804	7,951	8,788	2,703,282

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	213	102	Not Available	73,732
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	3,887	3,887	4,109	1,178,462
ESOL Program	2,332	4,912	5,016	4,011
Exceptional Programs	7,704	6,960	7,544	319,346
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	11	87	Not Available	3,750
Computer Hardware and Software	76	34	Not Available	26,460
Other Instructional Materials	59	63	Not Available	20,380
Other Materials and Supplies	152	8	Not Available	52,682
Library Media Materials	5	3	Not Available	1,747



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ORMOND BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	552,475	7.68%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,642,273	92.32%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	7,194,748	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	3,758	4,618	4,895	3,966,043
Other Instructional Personnel ****	866	1,017	1,064	914,221
Contracted Instructional Services	108	183	235	114,190
School Administration	687	663	599	725,426
Materials/Supplies/Operating Capital Outlay	139	192	240	146,826
Food Service	386	431	548	407,842
Operation and Maintenance of Plant	698	645	971	736,906
Other School Level Support Services	174	202	236	183,294
TOTAL SCHOOL COSTS **	6,816	7,951	8,788	7,194,748

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	99	102	Not Available	104,968
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,334	3,887	4,109	2,374,283
ESOL Program	3,856	4,912	5,016	41,025
Exceptional Programs	4,664	6,960	7,544	1,550,735
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	1	87	Not Available	528
Computer Hardware and Software	10	34	Not Available	10,641
Other Instructional Materials	31	63	Not Available	32,881
Other Materials and Supplies	97	8	Not Available	102,776
Library Media Materials	3	3	Not Available	2,770



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ORTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	270,437	13.56%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	1,723,361	86.44%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	1,993,798	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,148	4,618	4,895	1,044,281
Other Instructional Personnel ****	1,343	1,017	1,064	272,379
Contracted Instructional Services	109	183	235	22,174
School Administration	1,402	663	599	284,454
Materials/Supplies/Operating Capital Outlay	205	192	240	41,565
Food Service	753	431	548	152,704
Operation and Maintenance of Plant	621	645	971	126,058
Other School Level Support Services	247	202	236	50,183
TOTAL SCHOOL COSTS **	9,828	7,951	8,788	1,993,798

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

	112	102	Not Available	22,685
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,571	3,887	4,109	778,637
ESOL Program	3,463	4,912	5,016	39,823
Exceptional Programs	10,743	6,960	7,544	225,821
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	9	87	Not Available	1,822
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	35	63	Not Available	7,101
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	2	3	Not Available	500



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OSCEOLA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	359,666	10.98%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	2,915,344	89.02%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	3,275,010	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,576	4,618	4,895	1,855,935
Other Instructional Personnel ****	957	1,017	1,064	388,130
Contracted Instructional Services	162	183	235	65,552
School Administration	796	663	599	322,727
Materials/Supplies/Operating Capital Outlay	193	192	240	78,301
Food Service	615	431	548	249,558
Operation and Maintenance of Plant	593	645	971	240,395
Other School Level Support Services	183	202	236	74,412
TOTAL SCHOOL COSTS **	8,075	7,951	8,788	3,275,010

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	94	102	Not Available	38,105
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,094	3,887	4,109	1,391,708
ESOL Program	3,355	4,912	5,016	8,588
Exceptional Programs	7,223	6,960	7,544	455,639
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	4	87	Not Available	1,420
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	42	63	Not Available	17,193
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	1,248



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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	485,434	11.14%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,870,213	88.86%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	4,355,647	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,096	4,618	4,895	2,569,164
Other Instructional Personnel ****	929	1,017	1,064	468,205
Contracted Instructional Services	181	183	235	91,483
School Administration	737	663	599	371,416
Materials/Supplies/Operating Capital Outlay	255	192	240	128,468
Food Service	583	431	548	294,006
Operation and Maintenance of Plant	690	645	971	347,884
Other School Level Support Services	169	202	236	85,021
TOTAL SCHOOL COSTS **	8,640	7,951	8,788	4,355,647

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	73	102	Not Available	36,572
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,294	3,887	4,109	1,664,468
ESOL Program	5,206	4,912	5,016	164,860
Exceptional Programs	8,716	6,960	7,544	739,836
Vocational Programs	0	3,605	4,139	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	8	87	Not Available	4,145
Computer Hardware and Software	24	34	Not Available	11,940
Other Instructional Materials	58	63	Not Available	29,215
Other Materials and Supplies	165	8	Not Available	83,168
Library Media Materials	4	3	Not Available	2,168



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PACE CENTER FOR GIRLS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	5,349	1.37%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	384,399	98.63%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	389,748	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	6	4,618	4,895	341
Other Instructional Personnel ****	88	1,017	1,064	5,219
Contracted Instructional Services	6,430	183	235	381,471
School Administration	2	663	599	118
Materials/Supplies/Operating Capital Outlay	21	192	240	1,239
Food Service	0	431	548	0
Operation and Maintenance of Plant	0	645	971	27
Other School Level Support Services	22	202	236	1,333
TOTAL SCHOOL COSTS **	6,569	7,951	8,788	389,748

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	102	Not Available	0
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3	3,887	4,109	144
ESOL Program	0	4,912	5,016	0
Exceptional Programs	19	6,960	7,544	197
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	0	63	Not Available	0
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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PALM TERRACE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,630,325	25.82%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,684,886	74.18%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	6,315,211	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,965	4,618	4,895	3,733,949
Other Instructional Personnel ****	1,250	1,017	1,064	782,414
Contracted Instructional Services	182	183	235	114,205
School Administration	787	663	599	492,438
Materials/Supplies/Operating Capital Outlay	268	192	240	167,909
Food Service	630	431	548	394,297
Operation and Maintenance of Plant	695	645	971	434,778
Other School Level Support Services	312	202	236	195,221
TOTAL SCHOOL COSTS **	10,089	7,951	8,788	6,315,211

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

214	102	Not Available	134,095
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,952	3,887	4,109	2,310,894
ESOL Program	3,587	4,912	5,016	55,484
Exceptional Programs	9,507	6,960	7,544	1,367,571
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	16	87	Not Available	9,744
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	218	63	Not Available	136,283
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	7	3	Not Available	4,102



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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	702,729	14.92%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,006,485	85.08%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	4,709,214	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,667	4,618	4,895	2,855,543
Other Instructional Personnel ****	977	1,017	1,064	492,109
Contracted Instructional Services	136	183	235	68,758
School Administration	665	663	599	335,087
Materials/Supplies/Operating Capital Outlay	266	192	240	134,217
Food Service	684	431	548	344,567
Operation and Maintenance of Plant	777	645	971	391,440
Other School Level Support Services	174	202	236	87,493
TOTAL SCHOOL COSTS **	9,346	7,951	8,788	4,709,214

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	63	102	Not Available	31,669
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,743	3,887	4,109	1,259,601
ESOL Program	5,794	4,912	5,016	836,426
Exceptional Programs	8,088	6,960	7,544	759,516
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	57	87	Not Available	28,671
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	39	63	Not Available	19,768
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	35	3	Not Available	17,796



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PINE RIDGE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,036,706	8.60%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	11,023,882	91.40%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	12,060,588	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,115	4,618	4,895	6,683,828
Other Instructional Personnel ****	1,052	1,017	1,064	1,708,798
Contracted Instructional Services	215	183	235	349,353
School Administration	627	663	599	1,017,639
Materials/Supplies/Operating Capital Outlay	180	192	240	292,857
Food Service	326	431	548	530,031
Operation and Maintenance of Plant	727	645	971	1,181,026
Other School Level Support Services	183	202	236	297,056
TOTAL SCHOOL COSTS **	7,425	7,951	8,788	12,060,588

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	99	102	Not Available	161,369
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,463	3,887	4,109	3,709,051
ESOL Program	4,663	4,912	5,016	252,573
Exceptional Programs	6,277	6,960	7,544	2,180,292
Vocational Programs	3,574	3,605	4,139	541,912
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	9	87	Not Available	15,195
Computer Hardware and Software	1	34	Not Available	1,346
Other Instructional Materials	34	63	Not Available	55,505
Other Materials and Supplies	136	8	Not Available	220,811
Library Media Materials	0	3	Not Available	0



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PINE TRAIL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	251,978	4.70%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,112,048	95.30%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,364,026	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,727	4,618	4,895	3,352,832
Other Instructional Personnel ****	902	1,017	1,064	639,507
Contracted Instructional Services	165	183	235	116,967
School Administration	501	663	599	355,342
Materials/Supplies/Operating Capital Outlay	161	192	240	114,120
Food Service	339	431	548	240,272
Operation and Maintenance of Plant	584	645	971	413,911
Other School Level Support Services	185	202	236	131,075
TOTAL SCHOOL COSTS **	7,564	7,951	8,788	5,364,026

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

96	102	Not Available	68,090
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	3,911	3,887	4,109	1,852,624
ESOL Program	3,136	4,912	5,016	16,247
Exceptional Programs	6,441	6,960	7,544	1,483,961
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	12	87	Not Available	8,237
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	37	63	Not Available	25,900
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	8	3	Not Available	5,812



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PK CHILD CARE PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	0	0.00%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	0	0.00%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	0	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	41	4,618	4,895	173
Other Instructional Personnel ****	885	1,017	1,064	3,691
Contracted Instructional Services	3,700	183	235	15,431
School Administration	28	663	599	116
Materials/Supplies/Operating Capital Outlay	12	192	240	51
Food Service	0	431	548	0
Operation and Maintenance of Plant	2	645	971	7
Other School Level Support Services	319	202	236	1,332
TOTAL SCHOOL COSTS **	4,987	7,951	8,788	20,801

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	102	Not Available	0
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	41	3,887	4,109	173
ESOL Program	0	4,912	5,016	0
Exceptional Programs	0	6,960	7,544	0
Vocational Programs	0	3,605	4,139	0
Adult Programs		*	*	

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u>
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	0	63	Not Available	0
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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628 PORT ORANGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	366,023	11.65%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	2,776,031	88.35%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	3,142,054	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,211	4,618	4,895	1,693,546
Other Instructional Personnel ****	901	1,017	1,064	362,263
Contracted Instructional Services	140	183	235	56,418
School Administration	819	663	599	329,240
Materials/Supplies/Operating Capital Outlay	193	192	240	77,669
Food Service	730	431	548	293,505
Operation and Maintenance of Plant	583	645	971	234,612
Other School Level Support Services	236	202	236	94,801
TOTAL SCHOOL COSTS **	7,813	7,951	8,788	3,142,054

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	149	102	Not Available	59,758
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	3,852	3,887	4,109	957,466
ESOL Program	2,795	4,912	5,016	29,962
Exceptional Programs	4,940	6,960	7,544	706,118
Vocational Programs	0	3,605	4,139	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	8	87	Not Available	3,036
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	43	63	Not Available	17,218
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	4	3	Not Available	1,644



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PRIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	702,082	13.73%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,410,996	86.27%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,113,078	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,340	4,618	4,895	3,120,603
Other Instructional Personnel ****	863	1,017	1,064	504,485
Contracted Instructional Services	218	183	235	127,500
School Administration	601	663	599	351,116
Materials/Supplies/Operating Capital Outlay	198	192	240	115,668
Food Service	584	431	548	341,041
Operation and Maintenance of Plant	662	645	971	387,153
Other School Level Support Services	283	202	236	165,512
TOTAL SCHOOL COSTS **	8,749	7,951	8,788	5,113,078

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	168	102	Not Available	98,074
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,929	3,887	4,109	1,602,281
ESOL Program	4,756	4,912	5,016	155,855
Exceptional Programs	9,475	6,960	7,544	1,362,467
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	8	87	Not Available	4,661
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	34	63	Not Available	19,946
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	2	3	Not Available	1,444



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R. J. LONGSTREET ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	422,439	11.85%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,142,556	88.15%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	3,564,995	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,103	4,618	4,895	2,158,538
Other Instructional Personnel ****	938	1,017	1,064	396,536
Contracted Instructional Services	113	183	235	47,896
School Administration	762	663	599	322,162
Materials/Supplies/Operating Capital Outlay	213	192	240	89,947
Food Service	567	431	548	239,888
Operation and Maintenance of Plant	519	645	971	219,480
Other School Level Support Services	214	202	236	90,548
TOTAL SCHOOL COSTS **	8,429	7,951	8,788	3,564,995

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	117	102	Not Available	49,508
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,478	3,887	4,109	1,503,197
ESOL Program	4,003	4,912	5,016	98,909
Exceptional Programs	8,894	6,960	7,544	556,432
Vocational Programs	0	3,605	4,139	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	15	87	Not Available	6,502
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	40	63	Not Available	17,015
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	1,102



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READ-PATTILLO ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	468,414	11.83%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,491,691	88.17%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	3,960,105	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,572	4,618	4,895	2,316,296
Other Instructional Personnel ****	1,185	1,017	1,064	492,727
Contracted Instructional Services	209	183	235	86,963
School Administration	965	663	599	401,253
Materials/Supplies/Operating Capital Outlay	229	192	240	95,114
Food Service	567	431	548	235,781
Operation and Maintenance of Plant	574	645	971	238,823
Other School Level Support Services	224	202	236	93,148
TOTAL SCHOOL COSTS **	9,525	7,951	8,788	3,960,105

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

122	102	Not Available	50,889
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,496	3,887	4,109	1,458,767
ESOL Program	2,827	4,912	5,016	19,109
Exceptional Programs	9,921	6,960	7,544	838,420
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	12	87	Not Available	5,187
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	36	63	Not Available	15,151
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	5	3	Not Available	2,007



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RIVER SPRINGS MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	869,695	10.48%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	7,432,405	89.52%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	8,302,100	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	3,768	4,618	4,895	4,680,063
Other Instructional Personnel ****	879	1,017	1,064	1,092,177
Contracted Instructional Services	116	183	235	144,062
School Administration	593	663	599	736,234
Materials/Supplies/Operating Capital Outlay	151	192	240	187,490
Food Service	356	431	548	442,377
Operation and Maintenance of Plant	601	645	971	746,894
Other School Level Support Services	220	202	236	272,803
TOTAL SCHOOL COSTS **	6,684	7,951	8,788	8,302,100

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	144	102	Not Available	178,962
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,014	3,887	4,109	2,673,224
ESOL Program	4,360	4,912	5,016	196,310
Exceptional Programs	5,840	6,960	7,544	1,810,529
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u>
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	34	63	Not Available	42,137
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	3,495



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RIVERVIEW LEARNING CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	67,518	5.44%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	1,172,854	94.56%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	1,240,372	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	16,492	4,618	4,895	570,954
Other Instructional Personnel ****	6,035	1,017	1,064	208,915
Contracted Instructional Services	335	183	235	11,598
School Administration	10,633	663	599	368,110
Materials/Supplies/Operating Capital Outlay	296	192	240	10,262
Food Service	71	431	548	2,467
Operation and Maintenance of Plant	1,645	645	971	56,943
Other School Level Support Services	321	202	236	11,123
TOTAL SCHOOL COSTS **	35,828	7,951	8,788	1,240,372

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

	38	102	Not Available	1,304
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	14,206	3,887	4,109	317,783
ESOL Program	0	4,912	5,016	0
Exceptional Programs	20,667	6,960	7,544	253,171
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	91	63	Not Available	3,167
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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SEABREEZE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	581,062	5.37%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	10,247,088	94.63%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	10,828,150	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	4,035	4,618	4,895	6,154,933
Other Instructional Personnel ****	915	1,017	1,064	1,395,300
Contracted Instructional Services	196	183	235	298,289
School Administration	681	663	599	1,038,030
Materials/Supplies/Operating Capital Outlay	117	192	240	178,937
Food Service	196	431	548	298,408
Operation and Maintenance of Plant	779	645	971	1,188,270
Other School Level Support Services	181	202	236	275,983
TOTAL SCHOOL COSTS **	7,100	7,951	8,788	10,828,150

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	103	102	Not Available	156,958
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,425	3,887	4,109	3,470,390
ESOL Program	6,632	4,912	5,016	83,628
Exceptional Programs	6,026	6,960	7,544	2,074,781
Vocational Programs	3,391	3,605	4,139	526,134
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	9	87	Not Available	13,016
Computer Hardware and Software	0	34	Not Available	738
Other Instructional Materials	24	63	Not Available	37,117
Other Materials and Supplies	84	8	Not Available	128,066
Library Media Materials	2	3	Not Available	2,931



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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	603,860	7.35%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	7,615,205	92.65%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	8,219,065	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	3,982	4,618	4,895	4,791,336
Other Instructional Personnel ****	863	1,017	1,064	1,038,360
Contracted Instructional Services	80	183	235	96,402
School Administration	625	663	599	751,898
Materials/Supplies/Operating Capital Outlay	134	192	240	161,064
Food Service	366	431	548	440,419
Operation and Maintenance of Plant	605	645	971	727,916
Other School Level Support Services	176	202	236	211,670
TOTAL SCHOOL COSTS **	6,831	7,951	8,788	8,219,065

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	92	102	Not Available	110,717
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,606	3,887	4,109	3,307,707
ESOL Program	5,184	4,912	5,016	65,887
Exceptional Programs	5,188	6,960	7,544	1,417,742
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	1	87	Not Available	1,777
Computer Hardware and Software	21	34	Not Available	24,946
Other Instructional Materials	26	63	Not Available	31,557
Other Materials and Supplies	86	8	Not Available	102,784
Library Media Materials	3	3	Not Available	3,209



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636 SOUTH DAYTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,099,880	16.55%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,543,999	83.45%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	6,643,879	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,597	4,618	4,895	3,914,913
Other Instructional Personnel ****	979	1,017	1,064	833,658
Contracted Instructional Services	121	183	235	102,923
School Administration	653	663	599	555,974
Materials/Supplies/Operating Capital Outlay	214	192	240	182,248
Food Service	547	431	548	465,975
Operation and Maintenance of Plant	526	645	971	447,963
Other School Level Support Services	165	202	236	140,225
TOTAL SCHOOL COSTS **	7,802	7,951	8,788	6,643,879

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	84	102	Not Available	71,531
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,081	3,887	4,109	2,954,435
ESOL Program	3,234	4,912	5,016	40,655
Exceptional Programs	7,992	6,960	7,544	919,823
Vocational Programs	0	3,605	4,139	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	11	87	Not Available	9,754
Computer Hardware and Software	0	34	Not Available	100
Other Instructional Materials	67	63	Not Available	57,109
Other Materials and Supplies	135	8	Not Available	115,285
Library Media Materials	6	3	Not Available	5,224



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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	686,575	12.62%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,753,735	87.38%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,440,310	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	3,564	4,618	4,895	2,720,956
Other Instructional Personnel ****	1,035	1,017	1,064	789,832
Contracted Instructional Services	96	183	235	72,944
School Administration	889	663	599	678,395
Materials/Supplies/Operating Capital Outlay	169	192	240	128,807
Food Service	488	431	548	372,682
Operation and Maintenance of Plant	620	645	971	473,304
Other School Level Support Services	266	202	236	203,390
TOTAL SCHOOL COSTS **	7,127	7,951	8,788	5,440,310

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	191	102	Not Available	145,821
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,158	3,887	4,109	1,596,234
ESOL Program	5,320	4,912	5,016	83,944
Exceptional Programs	4,297	6,960	7,544	1,040,778
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	1	87	Not Available	713
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	49	63	Not Available	37,124
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	1	3	Not Available	965



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SPIRIT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	693,900	12.05%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,065,493	87.95%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,759,393	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	5,022	4,618	4,895	3,493,573
Other Instructional Personnel ****	1,004	1,017	1,064	698,697
Contracted Instructional Services	197	183	235	137,152
School Administration	520	663	599	361,918
Materials/Supplies/Operating Capital Outlay	214	192	240	148,642
Food Service	495	431	548	344,403
Operation and Maintenance of Plant	605	645	971	421,122
Other School Level Support Services	221	202	236	153,886
TOTAL SCHOOL COSTS **	8,278	7,951	8,788	5,759,393

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

	102	102	Not Available	71,033
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,020	3,887	4,109	1,827,574
ESOL Program	5,041	4,912	5,016	480,036
Exceptional Programs	8,132	6,960	7,544	1,185,963
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	11	87	Not Available	7,392
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	41	63	Not Available	28,644
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	1,909



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SPRUCE CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	642,073	8.90%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,568,252	91.10%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	7,210,325	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	5,529	4,618	4,895	4,663,221
Other Instructional Personnel ****	854	1,017	1,064	720,621
Contracted Instructional Services	254	183	235	214,530
School Administration	559	663	599	471,221
Materials/Supplies/Operating Capital Outlay	239	192	240	201,506
Food Service	442	431	548	372,883
Operation and Maintenance of Plant	486	645	971	409,504
Other School Level Support Services	186	202	236	156,839
TOTAL SCHOOL COSTS **	8,549	7,951	8,788	7,210,325

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	74	102	Not Available	62,485
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	4,374	3,887	4,109	2,610,263
ESOL Program	3,616	4,912	5,016	146,647
Exceptional Programs	9,246	6,960	7,544	1,906,311
Vocational Programs	0	3,605	4,139	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	8	87	Not Available	6,428
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	66	63	Not Available	55,777
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	2,141



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SPRUCE CREEK HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	602,145	3.80%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	15,235,908	96.20%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	15,838,053	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	3,984	4,618	4,895	9,549,154
Other Instructional Personnel ****	803	1,017	1,064	1,924,464
Contracted Instructional Services	223	183	235	535,329
School Administration	488	663	599	1,170,999
Materials/Supplies/Operating Capital Outlay	128	192	240	305,996
Food Service	158	431	548	379,835
Operation and Maintenance of Plant	589	645	971	1,412,102
Other School Level Support Services	234	202	236	560,174
TOTAL SCHOOL COSTS **	6,607	7,951	8,788	15,838,053

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

91	102	Not Available	217,821
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,578	3,887	4,109	6,093,597
ESOL Program	4,331	4,912	5,016	105,903
Exceptional Programs	5,400	6,960	7,544	2,752,827
Vocational Programs	3,734	3,605	4,139	596,827
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	10	87	Not Available	24,981
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	30	63	Not Available	71,830
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	6,581



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STEWART TREATMENT CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	21,638	6.26%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	324,284	93.74%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	345,922	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	7,053	4,618	4,895	179,581
Other Instructional Personnel ****	4,187	1,017	1,064	106,612
Contracted Instructional Services	147	183	235	3,740
School Administration	1,335	663	599	34,000
Materials/Supplies/Operating Capital Outlay	77	192	240	1,960
Food Service	0	431	548	0
Operation and Maintenance of Plant	36	645	971	919
Other School Level Support Services	751	202	236	19,110
TOTAL SCHOOL COSTS **	13,586	7,951	8,788	345,922

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

	644	102	Not Available	16,387
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,473	3,887	4,109	65,288
ESOL Program	2,900	4,912	5,016	1,450
Exceptional Programs	18,319	6,960	7,544	112,843
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	46	63	Not Available	1,165
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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SUGAR MILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	577,162	10.34%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,003,178	89.66%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,580,340	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,551	4,618	4,895	3,479,939
Other Instructional Personnel ****	1,049	1,017	1,064	657,429
Contracted Instructional Services	182	183	235	113,868
School Administration	584	663	599	366,190
Materials/Supplies/Operating Capital Outlay	215	192	240	134,992
Food Service	528	431	548	331,226
Operation and Maintenance of Plant	608	645	971	381,089
Other School Level Support Services	184	202	236	115,607
TOTAL SCHOOL COSTS **	8,901	7,951	8,788	5,580,340

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

85	102	Not Available	53,235
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,583	3,887	4,109	2,211,951
ESOL Program	3,854	4,912	5,016	59,706
Exceptional Programs	9,385	6,960	7,544	1,208,282
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	3	87	Not Available	1,625
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	59	63	Not Available	37,068
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	5	3	Not Available	2,954



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SUNRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	635,073	14.20%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,837,403	85.80%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	4,472,476	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	5,281	4,618	4,895	2,676,150
Other Instructional Personnel ****	1,060	1,017	1,064	537,268
Contracted Instructional Services	208	183	235	105,602
School Administration	685	663	599	347,078
Materials/Supplies/Operating Capital Outlay	199	192	240	100,983
Food Service	611	431	548	309,721
Operation and Maintenance of Plant	613	645	971	310,599
Other School Level Support Services	168	202	236	85,075
TOTAL SCHOOL COSTS **	8,825	7,951	8,788	4,472,476

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

64	102	Not Available	32,493
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	4,208	3,887	4,109	1,505,631
ESOL Program	4,663	4,912	5,016	178,873
Exceptional Programs	8,968	6,960	7,544	991,646
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	8	87	Not Available	4,021
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	33	63	Not Available	16,850
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	6	3	Not Available	3,180



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SWEETWATER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	300,235	5.83%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,852,325	94.17%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,152,560	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,753	4,618	4,895	3,229,739
Other Instructional Personnel ****	789	1,017	1,064	536,015
Contracted Instructional Services	151	183	235	102,681
School Administration	571	663	599	388,076
Materials/Supplies/Operating Capital Outlay	148	192	240	100,792
Food Service	391	431	548	265,901
Operation and Maintenance of Plant	610	645	971	414,341
Other School Level Support Services	169	202	236	115,015
TOTAL SCHOOL COSTS **	7,582	7,951	8,788	5,152,560

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

54	102	Not Available	36,974
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,150	3,887	4,109	2,448,464
ESOL Program	3,243	4,912	5,016	27,667
Exceptional Programs	9,304	6,960	7,544	753,608
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	16	87	Not Available	10,763
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	27	63	Not Available	18,206
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	6	3	Not Available	3,817



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T. DEWITT TAYLOR MIDDLE-HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,005,759	11.24%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	7,946,065	88.76%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	8,951,824	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,113	4,618	4,895	4,505,155
Other Instructional Personnel ****	1,248	1,017	1,064	1,366,782
Contracted Instructional Services	202	183	235	221,729
School Administration	932	663	599	1,021,347
Materials/Supplies/Operating Capital Outlay	183	192	240	200,964
Food Service	432	431	548	473,619
Operation and Maintenance of Plant	824	645	971	902,225
Other School Level Support Services	237	202	236	260,003
TOTAL SCHOOL COSTS **	8,171	7,951	8,788	8,951,824

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

	150	102	Not Available	164,119
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,369	3,887	4,109	2,674,136
ESOL Program	3,729	4,912	5,016	123,530
Exceptional Programs	6,333	6,960	7,544	1,533,282
Vocational Programs	6,631	3,605	4,139	174,207
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	4	87	Not Available	4,479
Computer Hardware and Software	0	34	Not Available	30
Other Instructional Materials	43	63	Not Available	46,693
Other Materials and Supplies	136	8	Not Available	149,761
Library Media Materials	6	3	Not Available	6,803



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TIMBERCREST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	705,141	11.27%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,549,692	88.73%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	6,254,833	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefits)	4,732	4,618	4,895	3,643,629
Other Instructional Personnel ****	895	1,017	1,064	688,990
Contracted Instructional Services	159	183	235	122,752
School Administration	603	663	599	464,366
Materials/Supplies/Operating Capital Outlay	202	192	240	155,917
Food Service	520	431	548	400,059
Operation and Maintenance of Plant	839	645	971	646,090
Other School Level Support Services	173	202	236	133,030
TOTAL SCHOOL COSTS **	8,123	7,951	8,788	6,254,833

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	76	102	Not Available	58,185
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	4,035	3,887	4,109	2,144,185
ESOL Program	5,533	4,912	5,016	296,337
Exceptional Programs	6,503	6,960	7,544	1,203,107
Vocational Programs	0	3,605	4,139	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	14	87	Not Available	10,792
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	33	63	Not Available	25,615
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	2,218



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TOMOKA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	418,238	6.99%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,565,395	93.01%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,983,633	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,017	4,618	4,895	3,844,173
Other Instructional Personnel ****	831	1,017	1,064	636,901
Contracted Instructional Services	185	183	235	141,504
School Administration	520	663	599	398,776
Materials/Supplies/Operating Capital Outlay	151	192	240	115,800
Food Service	428	431	548	327,610
Operation and Maintenance of Plant	490	645	971	375,153
Other School Level Support Services	188	202	236	143,716
TOTAL SCHOOL COSTS **	7,810	7,951	8,788	5,983,633

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

82	102	Not Available	62,691
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,348	3,887	4,109	2,147,985
ESOL Program	3,714	4,912	5,016	30,050
Exceptional Programs	6,308	6,960	7,544	1,666,138
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	6	87	Not Available	4,685
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	30	63	Not Available	22,738
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	2,585



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TURIE T. SMALL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,270,656	29.27%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,070,017	70.73%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	4,340,673	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,968	4,618	4,895	2,583,855
Other Instructional Personnel ****	870	1,017	1,064	452,448
Contracted Instructional Services	125	183	235	65,081
School Administration	788	663	599	410,027
Materials/Supplies/Operating Capital Outlay	207	192	240	107,860
Food Service	721	431	548	374,927
Operation and Maintenance of Plant	481	645	971	250,156
Other School Level Support Services	185	202	236	96,319
TOTAL SCHOOL COSTS **	8,345	7,951	8,788	4,340,673

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

122	102	Not Available	63,496
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,586	3,887	4,109	1,968,596
ESOL Program	3,255	4,912	5,016	40,231
Exceptional Programs	7,332	6,960	7,544	575,028
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	14	87	Not Available	7,041
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	52	63	Not Available	27,208
Other Materials and Supplies	141	8	Not Available	73,611
Library Media Materials	2	3	Not Available	941



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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	974,500	5.85%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	15,671,857	94.14%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	1,270	0.01%	258,285	0.05%	23,411,811	0.09%
TOTAL	16,647,627	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	3,838	4,618	4,895	9,530,565
Other Instructional Personnel ****	837	1,017	1,064	2,077,941
Contracted Instructional Services	203	183	235	505,047
School Administration	510	663	599	1,266,892
Materials/Supplies/Operating Capital Outlay	127	192	240	316,168
Food Service	269	431	548	669,002
Operation and Maintenance of Plant	741	645	971	1,840,627
Other School Level Support Services	178	202	236	441,385
TOTAL SCHOOL COSTS **	6,703	7,951	8,788	16,647,627

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

	SCHOOL	DISTRICT	STATE	TOTAL
	98	102	Not Available	243,497

** 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 \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,499	3,887	4,109	5,544,255
ESOL Program	4,608	4,912	5,016	315,121
Exceptional Programs	5,259	6,960	7,544	2,687,073
Vocational Programs	3,080	3,605	4,139	984,116
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

	SCHOOL	DISTRICT	STATE	TOTAL
Textbooks	5	87	Not Available	12,494
Computer Hardware and Software	0	34	Not Available	379
Other Instructional Materials	29	63	Not Available	71,403
Other Materials and Supplies	93	8	Not Available	231,892
Library Media Materials	3	3	Not Available	6,520



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509 VOLUSIA COUNTY VIRTUAL INSTRUCTION PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	55	0.78%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,968	99.22%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	7,023	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4	4,618	4,895	309
Other Instructional Personnel ****	65	1,017	1,064	4,543
Contracted Instructional Services	8	183	235	555
School Administration	2	663	599	117
Materials/Supplies/Operating Capital Outlay	2	192	240	127
Food Service	0	431	548	0
Operation and Maintenance of Plant	1	645	971	41
Other School Level Support Services	19	202	236	1,331
TOTAL SCHOOL COSTS **	101	7,951	8,788	7,023

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	102	Not Available	0
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	2	3,887	4,109	148
ESOL Program	0	4,912	5,016	0
Exceptional Programs	16	6,960	7,544	161
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	0	63	Not Available	0
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2018-2019 School Financial Report

VOLUSIA ONLINE LEARNING-FLVS (FRANCHISE)

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	0	0.00%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	0	0.00%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	0	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	7,037	4,618	4,895	596,374
Other Instructional Personnel ****	592	1,017	1,064	50,157
Contracted Instructional Services	66	183	235	5,584
School Administration	13	663	599	1,094
Materials/Supplies/Operating Capital Outlay	15	192	240	1,282
Food Service	0	431	548	0
Operation and Maintenance of Plant	0	645	971	41
Other School Level Support Services	146	202	236	12,358
TOTAL SCHOOL COSTS **	7,869	7,951	8,788	666,890

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	102	Not Available	0
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	6,987	3,887	4,109	502,727
ESOL Program	0	4,912	5,016	0
Exceptional Programs	7,432	6,960	7,544	93,499
Vocational Programs	673	3,605	4,139	148
Adult Programs		*	*	

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	0	63	Not Available	0
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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VOLUSIA PINES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	724,729	14.33%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,331,701	85.67%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,056,430	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,943	4,618	4,895	2,834,233
Other Instructional Personnel ****	1,153	1,017	1,064	661,094
Contracted Instructional Services	202	183	235	115,995
School Administration	595	663	599	341,166
Materials/Supplies/Operating Capital Outlay	256	192	240	146,901
Food Service	820	431	548	470,075
Operation and Maintenance of Plant	642	645	971	367,807
Other School Level Support Services	208	202	236	119,159
TOTAL SCHOOL COSTS **	8,819	7,951	8,788	5,056,430

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

115	102	Not Available	66,017
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,055	3,887	4,109	1,722,335
ESOL Program	4,694	4,912	5,016	176,261
Exceptional Programs	8,428	6,960	7,544	935,637
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	10	87	Not Available	5,701
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	91	63	Not Available	52,017
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	5	3	Not Available	3,062



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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	21,586	2.37%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	891,077	97.63%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	912,663	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	7,893	4,618	4,895	517,334
Other Instructional Personnel ****	3,200	1,017	1,064	209,760
Contracted Instructional Services	131	183	235	8,578
School Administration	2,223	663	599	145,697
Materials/Supplies/Operating Capital Outlay	142	192	240	9,333
Food Service	0	431	548	0
Operation and Maintenance of Plant	18	645	971	1,152
Other School Level Support Services	318	202	236	20,809
TOTAL SCHOOL COSTS **	13,925	7,951	8,788	912,663

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	51	102	Not Available	3,324
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	8,479	3,887	4,109	311,357
ESOL Program	4,952	4,912	5,016	1,634
Exceptional Programs	7,172	6,960	7,544	204,343
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	74	63	Not Available	4,877
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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509 VOLUSIA VIRTUAL INSTRUCTION (COURSE OFFERINGS)

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	17,546	0.78%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	2,236,731	99.22%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	2,254,277	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,333	4,618	4,895	837,385
Other Instructional Personnel ****	8,722	1,017	1,064	1,369,502
Contracted Instructional Services	126	183	235	19,784
School Administration	36	663	599	5,629
Materials/Supplies/Operating Capital Outlay	25	192	240	3,983
Food Service	0	431	548	0
Operation and Maintenance of Plant	0	645	971	0
Other School Level Support Services	115	202	236	17,994
TOTAL SCHOOL COSTS **	14,357	7,951	8,788	2,254,277

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	102	Not Available	0
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 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	4,407	3,887	4,109	460,590
ESOL Program	0	4,912	5,016	0
Exceptional Programs	7,177	6,960	7,544	376,795
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	0	63	Not Available	0
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	0	3	Not Available	0



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WESTSIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,900,731	35.00%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,530,069	65.00%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	5,430,800	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,579	4,618	4,895	3,160,437
Other Instructional Personnel ****	1,242	1,017	1,064	703,261
Contracted Instructional Services	139	183	235	78,532
School Administration	730	663	599	413,350
Materials/Supplies/Operating Capital Outlay	391	192	240	221,624
Food Service	721	431	548	408,366
Operation and Maintenance of Plant	572	645	971	323,967
Other School Level Support Services	214	202	236	121,263
TOTAL SCHOOL COSTS **	9,588	7,951	8,788	5,430,800

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

127	102	Not Available	71,890
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,926	3,887	4,109	2,313,664
ESOL Program	4,182	4,912	5,016	110,161
Exceptional Programs	10,468	6,960	7,544	736,612
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	26	87	Not Available	14,809
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	257	63	Not Available	145,704
Other Materials and Supplies	108	8	Not Available	61,110
Library Media Materials	2	3	Not Available	1,283



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607 WOODWARD AVENUE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	607,624	9.94%	74,126,145	13.57%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,508,052	90.06%	471,579,796	86.34%	22,820,063,633	86.49%
Lottery	0	0.00%	207,738	0.04%	9,711,526	0.04%
Private	0	0.00%	258,285	0.05%	23,411,811	0.09%
TOTAL	6,115,676	100.00%	546,171,964	100.00%	26,384,485,480	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	6,023	4,618	4,895	3,841,095
Other Instructional Personnel ****	1,177	1,017	1,064	750,841
Contracted Instructional Services	155	183	235	99,053
School Administration	685	663	599	436,978
Materials/Supplies/Operating Capital Outlay	242	192	240	154,272
Food Service	504	431	548	321,481
Operation and Maintenance of Plant	623	645	971	397,085
Other School Level Support Services	180	202	236	114,871
TOTAL SCHOOL COSTS **	9,589	7,951	8,788	6,115,676

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	62	102	Not Available	39,729
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$87,501,468 or \$1,411 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,639	3,887	4,109	1,894,491
ESOL Program	6,079	4,912	5,016	270,653
Exceptional Programs	9,068	6,960	7,544	1,675,951
Vocational Programs	0	3,605	4,139	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
Textbooks	14	87	Not Available	8,695
Computer Hardware and Software	0	34	Not Available	0
Other Instructional Materials	49	63	Not Available	31,299
Other Materials and Supplies	0	8	Not Available	0
Library Media Materials	3	3	Not Available	2,031



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