



School District of Volusia County 2019-2020 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	9,991	6.68%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	139,626	93.32%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	149,617	100.00%	537,879,803	100.00%	27,276,820,993	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)	16	4,819	5,156	324
Other Instructional Personnel ****	225	1,012	1,121	4,553
Contracted Instructional Services	7,049	161	228	142,960
School Administration	4	679	621	79
Materials/Supplies/Operating Capital Outlay	27	164	225	552
Food Service	0	413	522	0
Operation and Maintenance of Plant	1	669	1,018	25
Other School Level Support Services	55	154	228	1,124
TOTAL SCHOOL COSTS **	7,377	8,071	9,119	149,617

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

0 65 Not Available

** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	16	3,987	4,303	172
ESOL Program	0	5,371	5,386	0
Exceptional Programs	16	7,867	7,964	146
Vocational Programs	12	3,710	4,208	6
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	450	46	Not Available	9,135
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	0



School District of Volusia County 2019-2020 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	601,294	6.04%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	9,352,569	93.96%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	9,953,863	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,432	4,819	5,156	5,736,881
Other Instructional Personnel ****	962	1,012	1,121	1,245,725
Contracted Instructional Services	171	161	228	221,401
School Administration	821	679	621	1,062,030
Materials/Supplies/Operating Capital Outlay	186	164	225	241,109
Food Service	253	413	522	327,464
Operation and Maintenance of Plant	690	669	1,018	893,664
Other School Level Support Services	174	154	228	225,589
TOTAL SCHOOL COSTS **	7,689	8,071	9,119	9,953,863

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

94	65	Not Available	122,200
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,610	3,987	4,303	3,181,265
ESOL Program	5,506	5,371	5,386	56,221
Exceptional Programs	7,118	7,867	7,964	1,848,715
Vocational Programs	4,542	3,710	4,208	650,680
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	32	94	Not Available	41,215
Computer Hardware and Software	11	13	Not Available	14,248
Other Instructional Materials	42	46	Not Available	54,589
Other Materials and Supplies	101	11	Not Available	131,058
Library Media Materials	2	2	Not Available	2,516



School District of Volusia County 2019-2020 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	641,019	11.64%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,864,511	88.36%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,505,530	100.00%	537,879,803	100.00%	27,276,820,993	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	6,073	4,819	5,156	3,203,006
Other Instructional Personnel ****	1,625	1,012	1,121	856,896
Contracted Instructional Services	143	161	228	75,679
School Administration	922	679	621	486,031
Materials/Supplies/Operating Capital Outlay	281	164	225	148,264
Food Service	556	413	522	293,338
Operation and Maintenance of Plant	704	669	1,018	371,345
Other School Level Support Services	135	154	228	70,971
TOTAL SCHOOL COSTS **	10,439	8,071	9,119	5,505,530

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	42	65	Not Available	21,946
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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 \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,828	3,987	4,303	1,633,407
ESOL Program	6,036	5,371	5,386	434,055
Exceptional Programs	9,691	7,867	7,964	1,135,544
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	103	94	Not Available	54,370
Computer Hardware and Software	14	13	Not Available	7,432
Other Instructional Materials	75	46	Not Available	39,568
Other Materials and Supplies	89	11	Not Available	46,894
Library Media Materials	1	2	Not Available	420



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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	1,157,488	14.83%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	6,648,510	85.17%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	7,805,998	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,784	4,819	5,156	4,248,192
Other Instructional Personnel ****	1,302	1,012	1,121	1,156,085
Contracted Instructional Services	92	161	228	81,335
School Administration	1,026	679	621	911,376
Materials/Supplies/Operating Capital Outlay	173	164	225	153,217
Food Service	482	413	522	427,583
Operation and Maintenance of Plant	770	669	1,018	683,777
Other School Level Support Services	163	154	228	144,433
TOTAL SCHOOL COSTS **	8,792	8,071	9,119	7,805,998

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

87	65	Not Available	77,240
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District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,984	3,987	4,303	2,657,423
ESOL Program	4,268	5,371	5,386	118,186
Exceptional Programs	7,619	7,867	7,964	1,472,583
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	66	94	Not Available	58,345
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	37	46	Not Available	33,180
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	2,070



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CHAMPION ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,142,078	18.26%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,112,172	81.74%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	6,254,250	100.00%	537,879,803	100.00%	27,276,820,993	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)	6,105	4,819	5,156	3,639,428
Other Instructional Personnel ****	1,732	1,012	1,121	1,032,427
Contracted Instructional Services	200	161	228	119,286
School Administration	716	679	621	426,754
Materials/Supplies/Operating Capital Outlay	391	164	225	232,864
Food Service	596	413	522	355,277
Operation and Maintenance of Plant	575	669	1,018	342,810
Other School Level Support Services	177	154	228	105,404
TOTAL SCHOOL COSTS **	10,492	8,071	9,119	6,254,250

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

92	65	Not Available	55,112
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District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,555	3,987	4,303	1,997,297
ESOL Program	3,941	5,371	5,386	41,499
Exceptional Programs	10,876	7,867	7,964	1,600,632
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	57	94	Not Available	33,715
Computer Hardware and Software	143	13	Not Available	85,050
Other Instructional Materials	79	46	Not Available	46,855
Other Materials and Supplies	113	11	Not Available	67,244
Library Media Materials	6	2	Not Available	3,502



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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	388,610	9.98%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,504,902	90.02%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	3,893,512	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,401	4,819	5,156	2,166,377
Other Instructional Personnel ****	1,098	1,012	1,121	440,406
Contracted Instructional Services	151	161	228	60,468
School Administration	950	679	621	381,225
Materials/Supplies/Operating Capital Outlay	181	164	225	72,619
Food Service	872	413	522	349,853
Operation and Maintenance of Plant	906	669	1,018	363,601
Other School Level Support Services	147	154	228	58,963
TOTAL SCHOOL COSTS **	9,706	8,071	9,119	3,893,512

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

51	65	Not Available	20,639
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** Capital expenditures for new schools are not included.

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	4,572	3,987	4,303	1,408,054
ESOL Program	4,591	5,371	5,386	5,371
Exceptional Programs	8,187	7,867	7,964	752,952
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	56	94	Not Available	22,275
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	19	46	Not Available	7,802
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	25	2	Not Available	10,000



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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	697,644	9.64%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	6,541,627	90.36%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	7,239,271	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,958	4,819	5,156	4,536,713
Other Instructional Personnel ****	873	1,012	1,121	798,916
Contracted Instructional Services	131	161	228	120,256
School Administration	608	679	621	556,560
Materials/Supplies/Operating Capital Outlay	162	164	225	148,503
Food Service	508	413	522	465,242
Operation and Maintenance of Plant	535	669	1,018	489,777
Other School Level Support Services	135	154	228	123,304
TOTAL SCHOOL COSTS **	7,910	8,071	9,119	7,239,271

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	41	65	Not Available	37,262
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District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,043	3,987	4,303	2,768,680
ESOL Program	6,527	5,371	5,386	450,982
Exceptional Programs	8,170	7,867	7,964	1,317,051
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	8	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	85	46	Not Available	77,787
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	4	2	Not Available	3,545



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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	56,747	2.48%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	2,227,745	97.52%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	2,284,492	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,394	4,819	5,156	1,329,144
Other Instructional Personnel ****	1,263	1,012	1,121	311,275
Contracted Instructional Services	86	161	228	21,134
School Administration	1,342	679	621	330,622
Materials/Supplies/Operating Capital Outlay	161	164	225	39,640
Food Service	211	413	522	51,983
Operation and Maintenance of Plant	680	669	1,018	167,527
Other School Level Support Services	135	154	228	33,167
TOTAL SCHOOL COSTS **	9,272	8,071	9,119	2,284,492

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

45	65	Not Available	10,969
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District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,680	3,987	4,303	1,013,583
ESOL Program	2,521	5,371	5,386	983
Exceptional Programs	10,689	7,867	7,964	314,578
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	55	94	Not Available	13,530
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	27	46	Not Available	6,602
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	526



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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	391,307	5.06%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	7,340,443	94.94%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	7,731,750	100.00%	537,879,803	100.00%	27,276,820,993	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)	3,891	4,819	5,156	4,623,992
Other Instructional Personnel ****	756	1,012	1,121	898,976
Contracted Instructional Services	62	161	228	73,848
School Administration	650	679	621	772,884
Materials/Supplies/Operating Capital Outlay	142	164	225	168,405
Food Service	240	413	522	285,400
Operation and Maintenance of Plant	635	669	1,018	754,646
Other School Level Support Services	129	154	228	153,599
TOTAL SCHOOL COSTS **	6,505	8,071	9,119	7,731,750

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

62	65	Not Available	73,708
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,514	3,987	4,303	3,309,581
ESOL Program	4,086	5,371	5,386	52,506
Exceptional Programs	5,397	7,867	7,964	1,261,905
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	49	94	Not Available	57,721
Computer Hardware and Software	15	13	Not Available	18,081
Other Instructional Materials	19	46	Not Available	22,597
Other Materials and Supplies	59	11	Not Available	70,006
Library Media Materials	2	2	Not Available	2,666



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662 CYPRESS CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	294,878	5.45%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,113,209	94.55%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,408,087	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,306	4,819	5,156	3,479,858
Other Instructional Personnel ****	742	1,012	1,121	599,975
Contracted Instructional Services	90	161	228	72,593
School Administration	450	679	621	363,472
Materials/Supplies/Operating Capital Outlay	133	164	225	107,389
Food Service	324	413	522	261,597
Operation and Maintenance of Plant	514	669	1,018	415,426
Other School Level Support Services	133	154	228	107,777
TOTAL SCHOOL COSTS **	6,692	8,071	9,119	5,408,087

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

50	65	Not Available	40,667
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,897	3,987	4,303	2,580,493
ESOL Program	3,095	5,371	5,386	67,774
Exceptional Programs	6,698	7,867	7,964	831,591
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	53	94	Not Available	42,790
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	20	46	Not Available	16,440
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	1	2	Not Available	875



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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	470,209	6.74%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	6,503,228	93.26%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	6,973,437	100.00%	537,879,803	100.00%	27,276,820,993	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)	3,991	4,819	5,156	4,005,059
Other Instructional Personnel ****	744	1,012	1,121	746,318
Contracted Instructional Services	74	161	228	74,263
School Administration	805	679	621	807,533
Materials/Supplies/Operating Capital Outlay	153	164	225	153,425
Food Service	357	413	522	357,755
Operation and Maintenance of Plant	683	669	1,018	685,545
Other School Level Support Services	143	154	228	143,539
TOTAL SCHOOL COSTS **	6,950	8,071	9,119	6,973,437

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

73	65	Not Available	72,896
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,267	3,987	4,303	2,455,584
ESOL Program	3,970	5,371	5,386	87,015
Exceptional Programs	6,365	7,867	7,964	1,462,460
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	54	94	Not Available	54,206
Computer Hardware and Software	16	13	Not Available	16,039
Other Instructional Materials	19	46	Not Available	18,979
Other Materials and Supplies	64	11	Not Available	64,201
Library Media Materials	2	2	Not Available	1,930



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531 DAYTONA JUVENILE RESIDENTIAL FACILITY

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	22,017	3.66%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	578,794	96.34%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	600,811	100.00%	537,879,803	100.00%	27,276,820,993	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)	15,438	4,819	5,156	520,121
Other Instructional Personnel ****	1,502	1,012	1,121	50,611
Contracted Instructional Services	124	161	228	4,187
School Administration	115	679	621	3,891
Materials/Supplies/Operating Capital Outlay	122	164	225	4,126
Food Service	0	413	522	0
Operation and Maintenance of Plant	1	669	1,018	32
Other School Level Support Services	530	154	228	17,843
TOTAL SCHOOL COSTS **	17,832	8,071	9,119	600,811

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

	85	65	Not Available	2,853
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	16,068	3,987	4,303	295,964
ESOL Program	29,144	5,371	5,386	4,663
Exceptional Programs	13,712	7,867	7,964	130,672
Vocational Programs	15,918	3,710	4,208	88,822
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	111	46	Not Available	3,724
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	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	391,208	7.14%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,090,832	92.86%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,482,040	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,329	4,819	5,156	3,589,940
Other Instructional Personnel ****	651	1,012	1,121	539,753
Contracted Instructional Services	82	161	228	68,027
School Administration	478	679	621	396,112
Materials/Supplies/Operating Capital Outlay	86	164	225	71,438
Food Service	365	413	522	302,531
Operation and Maintenance of Plant	465	669	1,018	386,045
Other School Level Support Services	155	154	228	128,194
TOTAL SCHOOL COSTS **	6,611	8,071	9,119	5,482,040

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

78	65	Not Available	64,539
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,835	3,987	4,303	2,661,256
ESOL Program	3,425	5,371	5,386	47,165
Exceptional Programs	7,252	7,867	7,964	881,519
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	-242
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	22	46	Not Available	18,562
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	1,284



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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	777,120	4.39%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	16,934,116	95.61%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	17,711,236	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,286	4,819	5,156	10,677,029
Other Instructional Personnel ****	792	1,012	1,121	1,973,244
Contracted Instructional Services	155	161	228	385,996
School Administration	488	679	621	1,216,764
Materials/Supplies/Operating Capital Outlay	144	164	225	358,442
Food Service	232	413	522	577,877
Operation and Maintenance of Plant	893	669	1,018	2,224,283
Other School Level Support Services	119	154	228	297,601
TOTAL SCHOOL COSTS **	7,109	8,071	9,119	17,711,236

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

	43	65	Not Available	106,710
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,932	3,987	4,303	7,039,224
ESOL Program	4,516	5,371	5,386	244,374
Exceptional Programs	6,204	7,867	7,964	2,546,928
Vocational Programs	3,579	3,710	4,208	846,503
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	19	94	Not Available	47,520
Computer Hardware and Software	0	13	Not Available	690
Other Instructional Materials	28	46	Not Available	69,809
Other Materials and Supplies	97	11	Not Available	240,423
Library Media Materials	2	2	Not Available	5,827



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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	453,457	5.81%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	7,353,917	94.19%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	7,807,374	100.00%	537,879,803	100.00%	27,276,820,993	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)	3,914	4,819	5,156	4,576,244
Other Instructional Personnel ****	862	1,012	1,121	1,008,095
Contracted Instructional Services	78	161	228	91,501
School Administration	617	679	621	720,894
Materials/Supplies/Operating Capital Outlay	145	164	225	169,782
Food Service	290	413	522	338,843
Operation and Maintenance of Plant	610	669	1,018	712,788
Other School Level Support Services	162	154	228	189,227
TOTAL SCHOOL COSTS **	6,678	8,071	9,119	7,807,374

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

84	65	Not Available	97,768
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,159	3,987	4,303	2,713,651
ESOL Program	4,185	5,371	5,386	119,570
Exceptional Programs	6,192	7,867	7,964	1,743,023
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	52	94	Not Available	61,276
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	24	46	Not Available	28,115
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	2,410



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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	736,417	6.46%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	10,664,558	93.54%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	11,400,975	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,203	4,819	5,156	6,445,275
Other Instructional Personnel ****	923	1,012	1,121	1,415,322
Contracted Instructional Services	170	161	228	260,257
School Administration	663	679	621	1,016,107
Materials/Supplies/Operating Capital Outlay	186	164	225	285,246
Food Service	356	413	522	546,358
Operation and Maintenance of Plant	789	669	1,018	1,209,404
Other School Level Support Services	145	154	228	223,006
TOTAL SCHOOL COSTS **	7,435	8,071	9,119	11,400,975

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

	71	65	Not Available	109,130
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 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	3,517	3,987	4,303	3,507,194
ESOL Program	4,678	5,371	5,386	227,711
Exceptional Programs	6,429	7,867	7,964	2,234,095
Vocational Programs	3,402	3,710	4,208	476,275
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	26	94	Not Available	39,540
Computer Hardware and Software	12	13	Not Available	18,488
Other Instructional Materials	39	46	Not Available	59,424
Other Materials and Supplies	109	11	Not Available	167,795
Library Media Materials	3	2	Not Available	4,174



School District of Volusia County 2019-2020 School Financial Report

640 DELTONA LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	753,795	10.21%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	6,630,840	89.79%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	7,384,635	100.00%	537,879,803	100.00%	27,276,820,993	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	6,000	4,819	5,156	4,602,991
Other Instructional Personnel ****	1,157	1,012	1,121	887,631
Contracted Instructional Services	287	161	228	220,511
School Administration	638	679	621	489,555
Materials/Supplies/Operating Capital Outlay	116	164	225	88,672
Food Service	429	413	522	328,946
Operation and Maintenance of Plant	740	669	1,018	567,992
Other School Level Support Services	259	154	228	198,337
TOTAL SCHOOL COSTS **	9,626	8,071	9,119	7,384,635

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

107	65	Not Available	82,344
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,431	3,987	4,303	2,262,247
ESOL Program	6,704	5,371	5,386	342,434
Exceptional Programs	9,718	7,867	7,964	1,998,310
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	8	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	28	46	Not Available	21,498
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	1,370



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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	1,252,553	13.55%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	7,993,822	86.45%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	9,246,375	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,483	4,819	5,156	5,320,759
Other Instructional Personnel ****	1,104	1,012	1,121	1,309,922
Contracted Instructional Services	92	161	228	109,181
School Administration	644	679	621	764,252
Materials/Supplies/Operating Capital Outlay	185	164	225	219,284
Food Service	439	413	522	520,848
Operation and Maintenance of Plant	710	669	1,018	842,345
Other School Level Support Services	135	154	228	159,784
TOTAL SCHOOL COSTS **	7,792	8,071	9,119	9,246,375

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

62	65	Not Available	73,170
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,678	3,987	4,303	3,156,321
ESOL Program	5,122	5,371	5,386	332,519
Exceptional Programs	6,944	7,867	7,964	1,831,919
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	50	94	Not Available	59,522
Computer Hardware and Software	16	13	Not Available	18,854
Other Instructional Materials	26	46	Not Available	30,553
Other Materials and Supplies	93	11	Not Available	110,355
Library Media Materials	2	2	Not Available	1,813



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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	312	0.42%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	73,193	99.58%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	73,505	100.00%	537,879,803	100.00%	27,276,820,993	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	9,288	4,819	5,156	60,093
Other Instructional Personnel ****	589	1,012	1,121	3,810
Contracted Instructional Services	12	161	228	75
School Administration	787	679	621	5,092
Materials/Supplies/Operating Capital Outlay	55	164	225	359
Food Service	0	413	522	0
Operation and Maintenance of Plant	465	669	1,018	3,008
Other School Level Support Services	165	154	228	1,068
TOTAL SCHOOL COSTS **	11,361	8,071	9,119	73,505

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

0	65	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 \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,613	3,987	4,303	22,927
ESOL Program	0	5,371	5,386	0
Exceptional Programs	24,777	7,867	7,964	37,166
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	50	46	Not Available	323
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	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	707,355	13.86%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,395,001	86.14%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,102,356	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,889	4,819	5,156	3,206,695
Other Instructional Personnel ****	1,056	1,012	1,121	575,317
Contracted Instructional Services	120	161	228	65,464
School Administration	622	679	621	338,858
Materials/Supplies/Operating Capital Outlay	165	164	225	90,042
Food Service	568	413	522	309,099
Operation and Maintenance of Plant	772	669	1,018	420,590
Other School Level Support Services	177	154	228	96,291
TOTAL SCHOOL COSTS **	9,369	8,071	9,119	5,102,356

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

76	65	Not Available	41,371
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	4,696	3,987	4,303	1,770,389
ESOL Program	6,352	5,371	5,386	324,029
Exceptional Programs	9,540	7,867	7,964	1,112,277
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	12	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	52	46	Not Available	28,467
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	0



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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	580,467	11.00%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,698,373	89.00%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,278,840	100.00%	537,879,803	100.00%	27,276,820,993	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)	6,925	4,819	5,156	3,409,016
Other Instructional Personnel ****	1,155	1,012	1,121	568,705
Contracted Instructional Services	257	161	228	126,363
School Administration	723	679	621	355,697
Materials/Supplies/Operating Capital Outlay	191	164	225	93,799
Food Service	576	413	522	283,405
Operation and Maintenance of Plant	726	669	1,018	357,479
Other School Level Support Services	171	154	228	84,376
TOTAL SCHOOL COSTS **	10,724	8,071	9,119	5,278,840

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

58	65	Not Available	28,700
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5,140	3,987	4,303	1,805,159
ESOL Program	4,151	5,371	5,386	1,619
Exceptional Programs	11,384	7,867	7,964	1,602,238
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	58	94	Not Available	28,435
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	37	46	Not Available	18,435
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	4	2	Not Available	1,750



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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	1,269,654	28.62%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,167,082	71.38%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	4,436,736	100.00%	537,879,803	100.00%	27,276,820,993	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)	7,166	4,819	5,156	2,850,973
Other Instructional Personnel ****	1,033	1,012	1,121	410,861
Contracted Instructional Services	164	161	228	65,395
School Administration	1,048	679	621	417,004
Materials/Supplies/Operating Capital Outlay	122	164	225	48,494
Food Service	764	413	522	304,119
Operation and Maintenance of Plant	646	669	1,018	257,129
Other School Level Support Services	208	154	228	82,761
TOTAL SCHOOL COSTS **	11,151	8,071	9,119	4,436,736

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

129	65	Not Available	51,389
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	5,504	3,987	4,303	1,428,736
ESOL Program	7,398	5,371	5,386	403,193
Exceptional Programs	12,163	7,867	7,964	1,019,044
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	7	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	37	46	Not Available	14,863
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	838



School District of Volusia County 2019-2020 School Financial Report

609 ENTERPRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	568,728	11.13%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,539,424	88.87%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,108,152	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,591	4,819	5,156	3,162,621
Other Instructional Personnel ****	1,112	1,012	1,121	629,041
Contracted Instructional Services	153	161	228	86,800
School Administration	621	679	621	351,221
Materials/Supplies/Operating Capital Outlay	210	164	225	118,687
Food Service	556	413	522	314,406
Operation and Maintenance of Plant	619	669	1,018	349,933
Other School Level Support Services	169	154	228	95,443
TOTAL SCHOOL COSTS **	9,031	8,071	9,119	5,108,152

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

51	65	Not Available	28,677
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	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	4,408	3,987	4,303	1,729,669
ESOL Program	5,800	5,371	5,386	264,672
Exceptional Programs	9,157	7,867	7,964	1,168,280
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	52	94	Not Available	29,425
Computer Hardware and Software	1	13	Not Available	835
Other Instructional Materials	77	46	Not Available	43,364
Other Materials and Supplies	80	11	Not Available	45,063
Library Media Materials	1	2	Not Available	795



School District of Volusia County 2019-2020 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%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	0	0.00%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	0	100.00%	537,879,803	100.00%	27,276,820,993	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)	19,784	4,819	5,156	24,334
Other Instructional Personnel ****	1,113	1,012	1,121	1,369
Contracted Instructional Services	22	161	228	27
School Administration	22	679	621	27
Materials/Supplies/Operating Capital Outlay	11	164	225	14
Food Service	0	413	522	0
Operation and Maintenance of Plant	12	669	1,018	15
Other School Level Support Services	311	154	228	382
TOTAL SCHOOL COSTS **	21,275	8,071	9,119	26,168

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

	0	65	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 \$88,166,355 or \$1,419 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	17,400	3,987	4,303	1,044
ESOL Program	0	5,371	5,386	0
Exceptional Programs	19,906	7,867	7,964	23,290
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	0	46	Not Available	0
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	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	654,544	12.10%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,752,813	87.90%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,407,357	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,766	4,819	5,156	3,343,388
Other Instructional Personnel ****	1,174	1,012	1,121	680,675
Contracted Instructional Services	199	161	228	115,659
School Administration	666	679	621	386,204
Materials/Supplies/Operating Capital Outlay	140	164	225	81,162
Food Service	518	413	522	300,230
Operation and Maintenance of Plant	680	669	1,018	393,999
Other School Level Support Services	183	154	228	106,040
TOTAL SCHOOL COSTS **	9,326	8,071	9,119	5,407,357

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

69	65	Not Available	39,757
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	4,236	3,987	4,303	1,625,905
ESOL Program	6,238	5,371	5,386	357,074
Exceptional Programs	9,803	7,867	7,964	1,360,409
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	12	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	46	46	Not Available	26,642
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	1	2	Not Available	749



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652 FREEDOM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	487,194	8.15%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,489,346	91.85%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,976,540	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,416	4,819	5,156	3,965,153
Other Instructional Personnel ****	776	1,012	1,121	567,772
Contracted Instructional Services	176	161	228	128,489
School Administration	495	679	621	362,254
Materials/Supplies/Operating Capital Outlay	94	164	225	68,863
Food Service	543	413	522	397,307
Operation and Maintenance of Plant	533	669	1,018	390,213
Other School Level Support Services	132	154	228	96,489
TOTAL SCHOOL COSTS **	8,165	8,071	9,119	5,976,540

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

43	65	Not Available	31,695
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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 \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,394	3,987	4,303	2,433,280
ESOL Program	6,573	5,371	5,386	284,662
Exceptional Programs	9,238	7,867	7,964	1,247,211
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	16	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	23	46	Not Available	17,132
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	2,212



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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	547,506	14.95%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,115,415	85.05%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	3,662,921	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,969	4,819	5,156	2,007,217
Other Instructional Personnel ****	1,262	1,012	1,121	509,851
Contracted Instructional Services	169	161	228	68,067
School Administration	874	679	621	353,017
Materials/Supplies/Operating Capital Outlay	244	164	225	98,525
Food Service	649	413	522	261,993
Operation and Maintenance of Plant	762	669	1,018	307,807
Other School Level Support Services	140	154	228	56,444
TOTAL SCHOOL COSTS **	9,069	8,071	9,119	3,662,921

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

54	65	Not Available	21,858
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,218	3,987	4,303	1,244,652
ESOL Program	4,940	5,371	5,386	166,763
Exceptional Programs	7,935	7,867	7,964	595,802
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	59	94	Not Available	23,815
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	111	46	Not Available	44,792
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	946



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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	1,032,441	13.63%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	6,541,055	86.37%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	7,573,496	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,042	4,819	5,156	4,298,225
Other Instructional Personnel ****	917	1,012	1,121	974,676
Contracted Instructional Services	71	161	228	75,441
School Administration	735	679	621	781,995
Materials/Supplies/Operating Capital Outlay	188	164	225	199,487
Food Service	508	413	522	540,277
Operation and Maintenance of Plant	495	669	1,018	525,871
Other School Level Support Services	167	154	228	177,524
TOTAL SCHOOL COSTS **	7,123	8,071	9,119	7,573,496

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

91	65	Not Available	96,942
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,467	3,987	4,303	2,793,450
ESOL Program	5,132	5,371	5,386	217,601
Exceptional Programs	5,977	7,867	7,964	1,287,174
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	50	94	Not Available	53,306
Computer Hardware and Software	1	13	Not Available	1,266
Other Instructional Materials	43	46	Not Available	45,376
Other Materials and Supplies	94	11	Not Available	99,539
Library Media Materials	0	2	Not Available	0



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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	261,662	6.06%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,055,780	93.94%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	4,317,442	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,514	4,819	5,156	2,750,865
Other Instructional Personnel ****	915	1,012	1,121	456,305
Contracted Instructional Services	159	161	228	79,366
School Administration	633	679	621	315,741
Materials/Supplies/Operating Capital Outlay	168	164	225	84,001
Food Service	478	413	522	238,460
Operation and Maintenance of Plant	641	669	1,018	319,605
Other School Level Support Services	147	154	228	73,099
TOTAL SCHOOL COSTS **	8,655	8,071	9,119	4,317,442

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	62	65	Not Available	31,028
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,437	3,987	4,303	1,536,806
ESOL Program	6,552	5,371	5,386	177,556
Exceptional Programs	8,266	7,867	7,964	1,036,503
Vocational Programs	0	3,710	4,208	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	62	94	Not Available	31,130
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	24	46	Not Available	11,907
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	1,454



School District of Volusia County 2019-2020 School Financial Report

512 HALIFAX BEHAVIORAL SERVICES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	150,469	23.70%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	484,463	76.30%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	634,932	100.00%	537,879,803	100.00%	27,276,820,993	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)	29,401	4,819	5,156	408,084
Other Instructional Personnel ****	10,522	1,012	1,121	146,051
Contracted Instructional Services	747	161	228	10,367
School Administration	4,376	679	621	60,738
Materials/Supplies/Operating Capital Outlay	293	164	225	4,062
Food Service	0	413	522	0
Operation and Maintenance of Plant	3	669	1,018	35
Other School Level Support Services	403	154	228	5,595
TOTAL SCHOOL COSTS **	45,745	8,071	9,119	634,932

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

4	65	Not Available	50
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	63,441	3,987	4,303	49,484
ESOL Program	0	5,371	5,386	0
Exceptional Programs	27,374	7,867	7,964	358,600
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	134	46	Not Available	1,862
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	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	1,005,658	12.82%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	6,840,397	87.18%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	7,846,055	100.00%	537,879,803	100.00%	27,276,820,993	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)	3,949	4,819	5,156	4,196,793
Other Instructional Personnel ****	1,231	1,012	1,121	1,308,211
Contracted Instructional Services	93	161	228	98,433
School Administration	653	679	621	694,259
Materials/Supplies/Operating Capital Outlay	180	164	225	190,778
Food Service	434	413	522	460,918
Operation and Maintenance of Plant	681	669	1,018	723,281
Other School Level Support Services	163	154	228	173,382
TOTAL SCHOOL COSTS **	7,384	8,071	9,119	7,846,055

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

96	65	Not Available	102,440
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,393	3,987	4,303	2,708,010
ESOL Program	4,923	5,371	5,386	123,855
Exceptional Programs	5,704	7,867	7,964	1,364,928
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	52	94	Not Available	55,006
Computer Hardware and Software	15	13	Not Available	16,251
Other Instructional Materials	26	46	Not Available	27,124
Other Materials and Supplies	87	11	Not Available	92,397
Library Media Materials	2	2	Not Available	1,726



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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	61,656	7.32%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	780,666	92.68%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	842,322	100.00%	537,879,803	100.00%	27,276,820,993	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)	15,661	4,819	5,156	418,137
Other Instructional Personnel ****	4,722	1,012	1,121	126,080
Contracted Instructional Services	315	161	228	8,398
School Administration	8,345	679	621	222,808
Materials/Supplies/Operating Capital Outlay	95	164	225	2,547
Food Service	36	413	522	969
Operation and Maintenance of Plant	2,037	669	1,018	54,391
Other School Level Support Services	337	154	228	8,992
TOTAL SCHOOL COSTS **	31,548	8,071	9,119	842,322

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

	115	65	Not Available	3,068
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	10,324	3,987	4,303	164,774
ESOL Program	8,488	5,371	5,386	16,382
Exceptional Programs	26,899	7,867	7,964	236,981
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	30	46	Not Available	799
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	0



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HOLLY HILL SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,927,472	27.01%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	7,910,481	72.99%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	10,837,953	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,963	4,819	5,156	6,403,189
Other Instructional Personnel ****	1,548	1,012	1,121	1,662,579
Contracted Instructional Services	127	161	228	136,336
School Administration	635	679	621	681,528
Materials/Supplies/Operating Capital Outlay	243	164	225	260,687
Food Service	617	413	522	662,495
Operation and Maintenance of Plant	789	669	1,018	847,784
Other School Level Support Services	171	154	228	183,355
TOTAL SCHOOL COSTS **	10,093	8,071	9,119	10,837,953

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

73	65	Not Available	78,264
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	5,084	3,987	4,303	4,099,966
ESOL Program	4,896	5,371	5,386	367,278
Exceptional Programs	10,061	7,867	7,964	1,935,945
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	59	94	Not Available	63,853
Computer Hardware and Software	21	13	Not Available	22,534
Other Instructional Materials	71	46	Not Available	76,160
Other Materials and Supplies	92	11	Not Available	98,140
Library Media Materials	8	2	Not Available	8,503



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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	360,383	5.30%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	6,435,562	94.70%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	6,795,945	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,870	4,819	5,156	4,574,989
Other Instructional Personnel ****	884	1,012	1,121	688,683
Contracted Instructional Services	155	161	228	121,146
School Administration	574	679	621	447,650
Materials/Supplies/Operating Capital Outlay	153	164	225	119,562
Food Service	398	413	522	309,916
Operation and Maintenance of Plant	526	669	1,018	410,235
Other School Level Support Services	159	154	228	123,764
TOTAL SCHOOL COSTS **	8,719	8,071	9,119	6,795,945

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

	53	65	Not Available	41,175
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	4,500	3,987	4,303	2,700,440
ESOL Program	3,897	5,371	5,386	58,263
Exceptional Programs	11,047	7,867	7,964	1,816,286
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	47	94	Not Available	36,630
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	25	46	Not Available	19,247
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	1,985



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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	73,569	8.22%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	821,042	91.78%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	894,611	100.00%	537,879,803	100.00%	27,276,820,993	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)	22,942	4,819	5,156	623,116
Other Instructional Personnel ****	6,645	1,012	1,121	180,488
Contracted Instructional Services	787	161	228	21,362
School Administration	2,031	679	621	55,167
Materials/Supplies/Operating Capital Outlay	197	164	225	5,354
Food Service	0	413	522	0
Operation and Maintenance of Plant	1	669	1,018	21
Other School Level Support Services	335	154	228	9,103
TOTAL SCHOOL COSTS **	32,938	8,071	9,119	894,611

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

	0	65	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 \$88,166,355 or \$1,419 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	0	3,987	4,303	0
ESOL Program	0	5,371	5,386	0
Exceptional Programs	22,942	7,867	7,964	623,116
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	64	46	Not Available	1,744
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	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	902,502	16.49%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,569,275	83.51%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,471,777	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,819	4,819	5,156	3,374,803
Other Instructional Personnel ****	939	1,012	1,121	544,446
Contracted Instructional Services	154	161	228	89,409
School Administration	761	679	621	441,374
Materials/Supplies/Operating Capital Outlay	197	164	225	114,011
Food Service	742	413	522	430,140
Operation and Maintenance of Plant	674	669	1,018	390,813
Other School Level Support Services	150	154	228	86,781
TOTAL SCHOOL COSTS **	9,436	8,071	9,119	5,471,777

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	52	65	Not Available	30,365
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,509	3,987	4,303	1,951,576
ESOL Program	3,473	5,371	5,386	2,848
Exceptional Programs	9,701	7,867	7,964	1,420,379
Vocational Programs	0	3,710	4,208	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	56	94	Not Available	32,311
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	35	46	Not Available	20,464
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	101



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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	13,413	1.45%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	914,173	98.55%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	927,586	100.00%	537,879,803	100.00%	27,276,820,993	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)	19,678	4,819	5,156	611,004
Other Instructional Personnel ****	4,022	1,012	1,121	124,888
Contracted Instructional Services	355	161	228	11,029
School Administration	5,383	679	621	167,130
Materials/Supplies/Operating Capital Outlay	121	164	225	3,754
Food Service	38	413	522	1,176
Operation and Maintenance of Plant	1	669	1,018	21
Other School Level Support Services	276	154	228	8,584
TOTAL SCHOOL COSTS **	29,874	8,071	9,119	927,586

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

22	65	Not Available	698
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	21,576	3,987	4,303	408,427
ESOL Program	0	5,371	5,386	0
Exceptional Programs	16,714	7,867	7,964	202,577
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	73	46	Not Available	2,263
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	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	627,990	14.72%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,638,799	85.28%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	4,266,789	100.00%	537,879,803	100.00%	27,276,820,993	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)	6,839	4,819	5,156	2,487,497
Other Instructional Personnel ****	1,649	1,012	1,121	599,722
Contracted Instructional Services	179	161	228	65,075
School Administration	996	679	621	362,345
Materials/Supplies/Operating Capital Outlay	232	164	225	84,519
Food Service	912	413	522	331,787
Operation and Maintenance of Plant	772	669	1,018	280,801
Other School Level Support Services	151	154	228	55,043
TOTAL SCHOOL COSTS **	11,730	8,071	9,119	4,266,789

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

	37	65	Not Available	13,607
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	4,805	3,987	4,303	932,099
ESOL Program	7,545	5,371	5,386	603,636
Exceptional Programs	10,608	7,867	7,964	951,762
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	58	94	Not Available	21,010
Computer Hardware and Software	25	13	Not Available	9,180
Other Instructional Materials	42	46	Not Available	15,174
Other Materials and Supplies	107	11	Not Available	39,155
Library Media Materials	0	2	Not Available	0



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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	1,059,978	7.93%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	12,302,368	92.07%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	13,362,346	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,131	4,819	5,156	7,477,925
Other Instructional Personnel ****	1,029	1,012	1,121	1,863,264
Contracted Instructional Services	176	161	228	318,220
School Administration	622	679	621	1,126,806
Materials/Supplies/Operating Capital Outlay	180	164	225	325,075
Food Service	268	413	522	485,730
Operation and Maintenance of Plant	846	669	1,018	1,531,025
Other School Level Support Services	129	154	228	234,301
TOTAL SCHOOL COSTS **	7,381	8,071	9,119	13,362,346

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

52	65	Not Available	94,312
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,402	3,987	4,303	4,032,261
ESOL Program	3,460	5,371	5,386	163,859
Exceptional Programs	7,100	7,867	7,964	2,397,694
Vocational Programs	3,686	3,710	4,208	884,111
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	29	94	Not Available	53,179
Computer Hardware and Software	1	13	Not Available	2,647
Other Instructional Materials	31	46	Not Available	56,343
Other Materials and Supplies	118	11	Not Available	212,907
Library Media Materials	0	2	Not Available	0



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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	586,066	10.52%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,983,662	89.48%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,569,728	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,030	4,819	5,156	3,611,729
Other Instructional Personnel ****	792	1,012	1,121	568,366
Contracted Instructional Services	186	161	228	133,728
School Administration	526	679	621	377,606
Materials/Supplies/Operating Capital Outlay	103	164	225	73,700
Food Service	403	413	522	289,520
Operation and Maintenance of Plant	548	669	1,018	393,752
Other School Level Support Services	169	154	228	121,327
TOTAL SCHOOL COSTS **	7,757	8,071	9,119	5,569,728

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

86	65	Not Available	61,563
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,950	3,987	4,303	1,908,233
ESOL Program	5,361	5,371	5,386	310,939
Exceptional Programs	7,870	7,867	7,964	1,392,557
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	9	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	31	46	Not Available	22,209
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	4	2	Not Available	2,688



School District of Volusia County 2019-2020 School Financial Report

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NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	711,576	5.62%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	11,940,225	94.38%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	12,651,801	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,241	4,819	5,156	7,324,726
Other Instructional Personnel ****	903	1,012	1,121	1,559,353
Contracted Instructional Services	174	161	228	300,392
School Administration	621	679	621	1,073,052
Materials/Supplies/Operating Capital Outlay	162	164	225	280,376
Food Service	264	413	522	455,758
Operation and Maintenance of Plant	808	669	1,018	1,395,815
Other School Level Support Services	152	154	228	262,329
TOTAL SCHOOL COSTS **	7,325	8,071	9,119	12,651,801

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	70	65	Not Available	120,064
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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 \$88,166,355 or \$1,419 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	3,500	3,987	4,303	4,102,200
ESOL Program	3,828	5,371	5,386	18,755
Exceptional Programs	7,463	7,867	7,964	2,376,911
Vocational Programs	3,569	3,710	4,208	826,860
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	30	94	Not Available	51,150
Computer Hardware and Software	6	13	Not Available	10,373
Other Instructional Materials	25	46	Not Available	43,058
Other Materials and Supplies	101	11	Not Available	175,795
Library Media Materials	2	2	Not Available	2,912



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NEW SMYRNA BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	607,067	7.37%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	7,627,627	92.63%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	8,234,694	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,093	4,819	5,156	4,811,323
Other Instructional Personnel ****	828	1,012	1,121	972,822
Contracted Instructional Services	69	161	228	81,671
School Administration	637	679	621	748,948
Materials/Supplies/Operating Capital Outlay	141	164	225	166,238
Food Service	390	413	522	458,167
Operation and Maintenance of Plant	707	669	1,018	831,264
Other School Level Support Services	140	154	228	164,261
TOTAL SCHOOL COSTS **	7,005	8,071	9,119	8,234,694

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

74	65	Not Available	86,617
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 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	3,352	3,987	4,303	3,103,463
ESOL Program	3,726	5,371	5,386	17,066
Exceptional Programs	6,895	7,867	7,964	1,690,794
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	55	94	Not Available	64,558
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	21	46	Not Available	24,680
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	110



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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	618,488	14.51%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,644,848	85.49%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	4,263,336	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,529	4,819	5,156	2,471,170
Other Instructional Personnel ****	921	1,012	1,121	502,559
Contracted Instructional Services	242	161	228	131,818
School Administration	621	679	621	338,858
Materials/Supplies/Operating Capital Outlay	150	164	225	81,994
Food Service	640	413	522	349,449
Operation and Maintenance of Plant	563	669	1,018	307,276
Other School Level Support Services	147	154	228	80,212
TOTAL SCHOOL COSTS **	7,813	8,071	9,119	4,263,336

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	58	65	Not Available	31,595
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,796	3,987	4,303	1,580,433
ESOL Program	4,872	5,371	5,386	130,219
Exceptional Programs	7,410	7,867	7,964	760,518
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	53	94	Not Available	29,040
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	29	46	Not Available	16,026
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	867



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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	313,074	11.50%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	2,408,780	88.50%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	2,721,854	100.00%	537,879,803	100.00%	27,276,820,993	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	5,007	4,819	5,156	1,606,946
Other Instructional Personnel ****	1,003	1,012	1,121	321,781
Contracted Instructional Services	86	161	228	27,576
School Administration	1,028	679	621	329,984
Materials/Supplies/Operating Capital Outlay	187	164	225	60,147
Food Service	459	413	522	147,457
Operation and Maintenance of Plant	531	669	1,018	170,283
Other School Level Support Services	180	154	228	57,680
TOTAL SCHOOL COSTS **	8,481	8,071	9,119	2,721,854

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	89	65	Not Available	28,702
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,421	3,987	4,303	1,247,031
ESOL Program	3,397	5,371	5,386	9,748
Exceptional Programs	9,724	7,867	7,964	350,167
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	57	94	Not Available	18,150
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	65	46	Not Available	20,993
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	1,068



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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	495,578	6.87%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	6,714,649	93.13%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	7,210,227	100.00%	537,879,803	100.00%	27,276,820,993	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)	3,818	4,819	5,156	4,105,865
Other Instructional Personnel ****	842	1,012	1,121	905,000
Contracted Instructional Services	68	161	228	73,273
School Administration	686	679	621	737,377
Materials/Supplies/Operating Capital Outlay	128	164	225	137,401
Food Service	336	413	522	361,196
Operation and Maintenance of Plant	712	669	1,018	766,005
Other School Level Support Services	115	154	228	124,110
TOTAL SCHOOL COSTS **	6,705	8,071	9,119	7,210,227

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

	51	65	Not Available	54,672
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,354	3,987	4,303	2,782,278
ESOL Program	4,157	5,371	5,386	42,730
Exceptional Programs	5,437	7,867	7,964	1,280,857
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	49	94	Not Available	53,231
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	17	46	Not Available	18,582
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	2,855



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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	230,268	12.04%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	1,682,875	87.96%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	1,913,143	100.00%	537,879,803	100.00%	27,276,820,993	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,895	4,819	5,156	1,057,622
Other Instructional Personnel ****	1,287	1,012	1,121	278,042
Contracted Instructional Services	68	161	228	14,658
School Administration	1,231	679	621	265,960
Materials/Supplies/Operating Capital Outlay	153	164	225	32,993
Food Service	494	413	522	106,636
Operation and Maintenance of Plant	542	669	1,018	117,161
Other School Level Support Services	185	154	228	40,071
TOTAL SCHOOL COSTS **	8,855	8,071	9,119	1,913,143

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

84	65	Not Available	18,060
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,296	3,987	4,303	802,750
ESOL Program	3,561	5,371	5,386	39,384
Exceptional Programs	11,879	7,867	7,964	215,488
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	55	94	Not Available	11,825
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	35	46	Not Available	7,658
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	0



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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	410,046	12.02%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,002,606	87.98%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	3,412,652	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,235	4,819	5,156	2,032,878
Other Instructional Personnel ****	999	1,012	1,121	387,897
Contracted Instructional Services	151	161	228	58,672
School Administration	869	679	621	337,275
Materials/Supplies/Operating Capital Outlay	168	164	225	65,405
Food Service	647	413	522	251,096
Operation and Maintenance of Plant	568	669	1,018	220,563
Other School Level Support Services	152	154	228	58,866
TOTAL SCHOOL COSTS **	8,789	8,071	9,119	3,412,652

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

65	65	Not Available	25,404
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,485	3,987	4,303	1,496,648
ESOL Program	3,945	5,371	5,386	12,703
Exceptional Programs	10,195	7,867	7,964	523,527
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	56	94	Not Available	21,670
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	36	46	Not Available	13,833
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	954



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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	506,663	11.59%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,865,927	88.41%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	4,372,590	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,508	4,819	5,156	2,721,068
Other Instructional Personnel ****	944	1,012	1,121	466,319
Contracted Instructional Services	150	161	228	74,240
School Administration	740	679	621	365,675
Materials/Supplies/Operating Capital Outlay	108	164	225	53,253
Food Service	613	413	522	302,649
Operation and Maintenance of Plant	673	669	1,018	332,552
Other School Level Support Services	115	154	228	56,834
TOTAL SCHOOL COSTS **	8,851	8,071	9,119	4,372,590

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

25	65	Not Available	12,119
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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 \$88,166,355 or \$1,419 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	4,584	3,987	4,303	1,800,295
ESOL Program	6,369	5,371	5,386	155,340
Exceptional Programs	9,947	7,867	7,964	765,433
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	8	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	37	46	Not Available	18,310
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	4	2	Not Available	2,162



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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	1,930	0.42%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	453,382	99.58%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	455,312	100.00%	537,879,803	100.00%	27,276,820,993	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	4,819	5,156	325
Other Instructional Personnel ****	67	1,012	1,121	4,736
Contracted Instructional Services	6,349	161	228	448,583
School Administration	1	679	621	79
Materials/Supplies/Operating Capital Outlay	6	164	225	444
Food Service	0	413	522	0
Operation and Maintenance of Plant	0	669	1,018	21
Other School Level Support Services	16	154	228	1,124
TOTAL SCHOOL COSTS **	6,444	8,071	9,119	455,312

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	65	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 \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5	3,987	4,303	250
ESOL Program	0	5,371	5,386	0
Exceptional Programs	5	7,867	7,964	75
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	0	46	Not Available	0
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	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	1,899,737	26.54%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,259,069	73.46%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	7,158,806	100.00%	537,879,803	100.00%	27,276,820,993	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)	7,444	4,819	5,156	4,383,041
Other Instructional Personnel ****	1,922	1,012	1,121	1,131,590
Contracted Instructional Services	246	161	228	144,902
School Administration	745	679	621	438,490
Materials/Supplies/Operating Capital Outlay	238	164	225	139,923
Food Service	615	413	522	361,873
Operation and Maintenance of Plant	717	669	1,018	422,258
Other School Level Support Services	232	154	228	136,729
TOTAL SCHOOL COSTS **	12,159	8,071	9,119	7,158,806

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

136	65	Not Available	80,050
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	6,072	3,987	4,303	2,777,395
ESOL Program	5,415	5,371	5,386	49,006
Exceptional Programs	12,719	7,867	7,964	1,556,640
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	59	94	Not Available	34,760
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	67	46	Not Available	39,600
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	1,850



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651 PATHWAYS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	307,270	4.87%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	6,000,041	95.13%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	6,307,311	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,517	4,819	5,156	4,230,843
Other Instructional Personnel ****	833	1,012	1,121	638,877
Contracted Instructional Services	241	161	228	184,695
School Administration	463	679	621	355,321
Materials/Supplies/Operating Capital Outlay	155	164	225	118,694
Food Service	366	413	522	280,934
Operation and Maintenance of Plant	501	669	1,018	384,001
Other School Level Support Services	149	154	228	113,946
TOTAL SCHOOL COSTS **	8,225	8,071	9,119	6,307,311

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

43	65	Not Available	33,169
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,267	3,987	4,303	2,417,701
ESOL Program	3,707	5,371	5,386	60,169
Exceptional Programs	9,523	7,867	7,964	1,752,973
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	52	94	Not Available	40,205
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	27	46	Not Available	20,473
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	2,034



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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	741,056	15.82%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,942,869	84.18%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	4,683,925	100.00%	537,879,803	100.00%	27,276,820,993	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)	6,053	4,819	5,156	2,927,688
Other Instructional Personnel ****	1,041	1,012	1,121	503,515
Contracted Instructional Services	120	161	228	58,152
School Administration	694	679	621	335,674
Materials/Supplies/Operating Capital Outlay	146	164	225	70,627
Food Service	715	413	522	345,891
Operation and Maintenance of Plant	769	669	1,018	371,900
Other School Level Support Services	146	154	228	70,478
TOTAL SCHOOL COSTS **	9,684	8,071	9,119	4,683,925

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

49	65	Not Available	23,853
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	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	4,865	3,987	4,303	1,408,082
ESOL Program	6,411	5,371	5,386	753,002
Exceptional Programs	9,991	7,867	7,964	766,604
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	1	94	Not Available	270
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	61	46	Not Available	29,715
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	1,232



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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	1,134,750	9.56%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	10,734,793	90.44%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	11,869,543	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,189	4,819	5,156	6,703,992
Other Instructional Personnel ****	1,072	1,012	1,121	1,715,070
Contracted Instructional Services	187	161	228	300,079
School Administration	660	679	621	1,056,981
Materials/Supplies/Operating Capital Outlay	158	164	225	252,941
Food Service	302	413	522	483,551
Operation and Maintenance of Plant	686	669	1,018	1,097,459
Other School Level Support Services	162	154	228	259,470
TOTAL SCHOOL COSTS **	7,416	8,071	9,119	11,869,543

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

85	65	Not Available	136,177
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,404	3,987	4,303	3,576,217
ESOL Program	4,562	5,371	5,386	194,433
Exceptional Programs	6,760	7,867	7,964	2,334,933
Vocational Programs	3,692	3,710	4,208	598,409
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	29	94	Not Available	45,845
Computer Hardware and Software	0	13	Not Available	358
Other Instructional Materials	22	46	Not Available	35,672
Other Materials and Supplies	107	11	Not Available	171,066
Library Media Materials	2	2	Not Available	3,445



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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	278,146	4.95%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,341,557	95.05%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,619,703	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,341	4,819	5,156	3,638,378
Other Instructional Personnel ****	925	1,012	1,121	630,246
Contracted Instructional Services	147	161	228	99,873
School Administration	595	679	621	405,571
Materials/Supplies/Operating Capital Outlay	168	164	225	114,436
Food Service	358	413	522	243,716
Operation and Maintenance of Plant	589	669	1,018	401,335
Other School Level Support Services	126	154	228	86,148
TOTAL SCHOOL COSTS **	8,249	8,071	9,119	5,619,703

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	33	65	Not Available	22,416
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	4,479	3,987	4,303	2,277,604
ESOL Program	3,834	5,371	5,386	20,358
Exceptional Programs	8,007	7,867	7,964	1,340,416
Vocational Programs	0	3,710	4,208	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	56	94	Not Available	37,895
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	27	46	Not Available	18,550
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	1,578



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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%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	0	0.00%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	0	100.00%	537,879,803	100.00%	27,276,820,993	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)	65	4,819	5,156	325
Other Instructional Personnel ****	2,227	1,012	1,121	11,134
Contracted Instructional Services	2,041	161	228	10,206
School Administration	16	679	621	79
Materials/Supplies/Operating Capital Outlay	8	164	225	39
Food Service	0	413	522	0
Operation and Maintenance of Plant	1	669	1,018	5
Other School Level Support Services	225	154	228	1,125
TOTAL SCHOOL COSTS **	4,583	8,071	9,119	22,913

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

	0	65	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 \$88,166,355 or \$1,419 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	65	3,987	4,303	325
ESOL Program	0	5,371	5,386	0
Exceptional Programs	0	7,867	7,964	0
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	0	46	Not Available	0
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	0



School District of Volusia County 2019-2020 School Financial Report

628 PORT ORANGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	244,537	7.71%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	2,927,153	92.29%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	3,171,690	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,637	4,819	5,156	1,851,999
Other Instructional Personnel ****	942	1,012	1,121	376,349
Contracted Instructional Services	87	161	228	34,875
School Administration	849	679	621	339,249
Materials/Supplies/Operating Capital Outlay	85	164	225	34,079
Food Service	645	413	522	257,468
Operation and Maintenance of Plant	530	669	1,018	211,766
Other School Level Support Services	165	154	228	65,905
TOTAL SCHOOL COSTS **	7,940	8,071	9,119	3,171,690

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	77	65	Not Available	30,901
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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 \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,243	3,987	4,303	1,352,749
ESOL Program	3,555	5,371	5,386	31,319
Exceptional Programs	6,514	7,867	7,964	467,931
Vocational Programs	0	3,710	4,208	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	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	20	46	Not Available	8,016
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	1	2	Not Available	378



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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	663,108	12.82%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,511,052	87.18%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,174,160	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,575	4,819	5,156	3,276,703
Other Instructional Personnel ****	920	1,012	1,121	540,765
Contracted Instructional Services	202	161	228	119,010
School Administration	578	679	621	339,508
Materials/Supplies/Operating Capital Outlay	118	164	225	69,270
Food Service	631	413	522	370,821
Operation and Maintenance of Plant	625	669	1,018	367,262
Other School Level Support Services	155	154	228	90,821
TOTAL SCHOOL COSTS **	8,804	8,071	9,119	5,174,160

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

60	65	Not Available	35,020
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,048	3,987	4,303	1,687,066
ESOL Program	6,224	5,371	5,386	139,241
Exceptional Programs	9,760	7,867	7,964	1,450,396
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	8	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	37	46	Not Available	21,826
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	1	2	Not Available	453



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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	357,745	10.33%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,105,087	89.67%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	3,462,832	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,273	4,819	5,156	2,134,975
Other Instructional Personnel ****	971	1,012	1,121	393,351
Contracted Instructional Services	90	161	228	36,262
School Administration	991	679	621	401,331
Materials/Supplies/Operating Capital Outlay	156	164	225	63,234
Food Service	464	413	522	188,022
Operation and Maintenance of Plant	443	669	1,018	179,531
Other School Level Support Services	163	154	228	66,126
TOTAL SCHOOL COSTS **	8,551	8,071	9,119	3,462,832

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

82	65	Not Available	33,374
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	4,548	3,987	4,303	1,522,586
ESOL Program	3,881	5,371	5,386	56,467
Exceptional Programs	9,995	7,867	7,964	555,922
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	53	94	Not Available	21,505
Computer Hardware and Software	0	13	Not Available	100
Other Instructional Materials	30	46	Not Available	12,109
Other Materials and Supplies	73	11	Not Available	29,520
Library Media Materials	3	2	Not Available	1,028



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629 READ-PATTILLO ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	385,261	10.33%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,345,737	89.67%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	3,730,998	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,662	4,819	5,156	2,334,434
Other Instructional Personnel ****	1,031	1,012	1,121	425,117
Contracted Instructional Services	186	161	228	76,637
School Administration	792	679	621	326,706
Materials/Supplies/Operating Capital Outlay	122	164	225	50,328
Food Service	511	413	522	210,598
Operation and Maintenance of Plant	584	669	1,018	240,850
Other School Level Support Services	161	154	228	66,328
TOTAL SCHOOL COSTS **	9,049	8,071	9,119	3,730,998

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

	53	65	Not Available	21,648
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	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	4,709	3,987	4,303	1,497,032
ESOL Program	3,789	5,371	5,386	29,820
Exceptional Programs	9,329	7,867	7,964	807,582
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	12	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	44	46	Not Available	18,296
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	862



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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	573,184	6.60%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	8,110,760	93.40%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	8,683,944	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,072	4,819	5,156	5,137,373
Other Instructional Personnel ****	808	1,012	1,121	1,018,965
Contracted Instructional Services	78	161	228	98,604
School Administration	594	679	621	750,007
Materials/Supplies/Operating Capital Outlay	129	164	225	162,772
Food Service	343	413	522	432,268
Operation and Maintenance of Plant	716	669	1,018	903,657
Other School Level Support Services	143	154	228	180,298
TOTAL SCHOOL COSTS **	6,883	8,071	9,119	8,683,944

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

74	65	Not Available	93,057
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,314	3,987	4,303	3,120,798
ESOL Program	5,311	5,371	5,386	206,907
Exceptional Programs	6,440	7,867	7,964	1,809,668
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	49	94	Not Available	62,296
Computer Hardware and Software	1	13	Not Available	699
Other Instructional Materials	17	46	Not Available	21,659
Other Materials and Supplies	62	11	Not Available	78,118
Library Media Materials	1	2	Not Available	1,815



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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	64,472	6.28%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	962,925	93.72%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	1,027,397	100.00%	537,879,803	100.00%	27,276,820,993	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)	20,982	4,819	5,156	412,078
Other Instructional Personnel ****	10,358	1,012	1,121	203,429
Contracted Instructional Services	487	161	228	9,571
School Administration	18,312	679	621	359,655
Materials/Supplies/Operating Capital Outlay	213	164	225	4,191
Food Service	41	413	522	808
Operation and Maintenance of Plant	1,572	669	1,018	30,872
Other School Level Support Services	346	154	228	6,793
TOTAL SCHOOL COSTS **	52,311	8,071	9,119	1,027,397

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

0	65	Not Available
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	12,347	3,987	4,303	170,263
ESOL Program	0	5,371	5,386	0
Exceptional Programs	41,336	7,867	7,964	241,815
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	111	46	Not Available	2,188
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	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	576,974	5.36%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	10,195,284	94.64%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	10,772,258	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,363	4,819	5,156	6,187,642
Other Instructional Personnel ****	986	1,012	1,121	1,398,654
Contracted Instructional Services	173	161	228	245,426
School Administration	754	679	621	1,069,441
Materials/Supplies/Operating Capital Outlay	166	164	225	235,167
Food Service	195	413	522	276,246
Operation and Maintenance of Plant	815	669	1,018	1,156,141
Other School Level Support Services	144	154	228	203,541
TOTAL SCHOOL COSTS **	7,596	8,071	9,119	10,772,258

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

64	65	Not Available	91,054
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,740	3,987	4,303	3,599,454
ESOL Program	4,341	5,371	5,386	62,168
Exceptional Programs	6,945	7,867	7,964	1,942,789
Vocational Programs	3,606	3,710	4,208	583,231
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	38	94	Not Available	54,476
Computer Hardware and Software	0	13	Not Available	113
Other Instructional Materials	23	46	Not Available	32,987
Other Materials and Supplies	104	11	Not Available	147,591
Library Media Materials	2	2	Not Available	2,872



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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	506,552	5.72%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	8,344,177	94.28%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	8,850,729	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,096	4,819	5,156	5,369,452
Other Instructional Personnel ****	689	1,012	1,121	902,737
Contracted Instructional Services	63	161	228	82,522
School Administration	574	679	621	752,634
Materials/Supplies/Operating Capital Outlay	151	164	225	198,440
Food Service	309	413	522	404,495
Operation and Maintenance of Plant	723	669	1,018	947,824
Other School Level Support Services	147	154	228	192,625
TOTAL SCHOOL COSTS **	6,752	8,071	9,119	8,850,729

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

73	65	Not Available	95,195
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,646	3,987	4,303	3,781,588
ESOL Program	4,325	5,371	5,386	88,969
Exceptional Programs	5,927	7,867	7,964	1,498,895
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	50	94	Not Available	66,016
Computer Hardware and Software	19	13	Not Available	25,035
Other Instructional Materials	16	46	Not Available	21,497
Other Materials and Supplies	65	11	Not Available	85,892
Library Media Materials	2	2	Not Available	2,257



School District of Volusia County 2019-2020 School Financial Report

636 SOUTH DAYTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,384,051	20.67%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,312,850	79.33%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	6,696,901	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,798	4,819	5,156	3,989,183
Other Instructional Personnel ****	1,125	1,012	1,121	935,140
Contracted Instructional Services	97	161	228	80,576
School Administration	568	679	621	472,457
Materials/Supplies/Operating Capital Outlay	204	164	225	169,972
Food Service	571	413	522	474,929
Operation and Maintenance of Plant	549	669	1,018	456,234
Other School Level Support Services	142	154	228	118,410
TOTAL SCHOOL COSTS **	8,054	8,071	9,119	6,696,901

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

57	65	Not Available	47,052
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,328	3,987	4,303	3,031,335
ESOL Program	3,536	5,371	5,386	49,994
Exceptional Programs	7,766	7,867	7,964	907,854
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	11	94	Not Available	0
Computer Hardware and Software	104	13	Not Available	86,400
Other Instructional Materials	34	46	Not Available	28,628
Other Materials and Supplies	54	11	Not Available	0
Library Media Materials	1	2	Not Available	1,123



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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	786,752	13.13%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,205,414	86.87%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,992,166	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,050	4,819	5,156	3,247,584
Other Instructional Personnel ****	1,099	1,012	1,121	880,919
Contracted Instructional Services	88	161	228	70,278
School Administration	844	679	621	676,740
Materials/Supplies/Operating Capital Outlay	171	164	225	137,509
Food Service	438	413	522	350,843
Operation and Maintenance of Plant	612	669	1,018	490,849
Other School Level Support Services	171	154	228	137,444
TOTAL SCHOOL COSTS **	7,473	8,071	9,119	5,992,166

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

	101	65	Not Available	81,069
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	3,219	3,987	4,303	1,804,423
ESOL Program	5,389	5,371	5,386	99,581
Exceptional Programs	6,030	7,867	7,964	1,343,580
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	52	94	Not Available	41,796
Computer Hardware and Software	10	13	Not Available	8,232
Other Instructional Materials	39	46	Not Available	30,878
Other Materials and Supplies	70	11	Not Available	56,604
Library Media Materials	0	2	Not Available	0



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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	847,555	14.14%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,145,031	85.86%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,992,586	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,800	4,819	5,156	3,758,316
Other Instructional Personnel ****	1,085	1,012	1,121	702,938
Contracted Instructional Services	189	161	228	122,630
School Administration	554	679	621	359,216
Materials/Supplies/Operating Capital Outlay	174	164	225	112,729
Food Service	602	413	522	390,163
Operation and Maintenance of Plant	704	669	1,018	456,378
Other School Level Support Services	139	154	228	90,216
TOTAL SCHOOL COSTS **	9,247	8,071	9,119	5,992,586

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

38	65	Not Available	24,845
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 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	4,244	3,987	4,303	1,693,094
ESOL Program	5,731	5,371	5,386	511,415
Exceptional Programs	9,727	7,867	7,964	1,553,807
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	57	94	Not Available	36,850
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	25	46	Not Available	16,078
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	1,641



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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	445,724	5.99%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	6,999,946	94.01%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	7,445,670	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,894	4,819	5,156	4,964,721
Other Instructional Personnel ****	769	1,012	1,121	647,911
Contracted Instructional Services	225	161	228	189,520
School Administration	648	679	621	545,980
Materials/Supplies/Operating Capital Outlay	158	164	225	132,968
Food Service	489	413	522	411,696
Operation and Maintenance of Plant	493	669	1,018	415,255
Other School Level Support Services	163	154	228	137,619
TOTAL SCHOOL COSTS **	8,839	8,071	9,119	7,445,670

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

59	65	Not Available	49,447
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	4,527	3,987	4,303	2,676,827
ESOL Program	4,003	5,371	5,386	138,075
Exceptional Programs	9,925	7,867	7,964	2,149,819
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	53	94	Not Available	44,440
Computer Hardware and Software	0	13	Not Available	50
Other Instructional Materials	26	46	Not Available	21,488
Other Materials and Supplies	80	11	Not Available	66,990
Library Media Materials	3	2	Not Available	2,125



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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	550,568	3.68%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	14,416,524	96.32%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	14,967,092	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,046	4,819	5,156	9,316,748
Other Instructional Personnel ****	736	1,012	1,121	1,695,481
Contracted Instructional Services	142	161	228	327,090
School Administration	553	679	621	1,274,049
Materials/Supplies/Operating Capital Outlay	135	164	225	310,599
Food Service	148	413	522	341,664
Operation and Maintenance of Plant	565	669	1,018	1,301,270
Other School Level Support Services	174	154	228	400,191
TOTAL SCHOOL COSTS **	6,499	8,071	9,119	14,967,092

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

53	65	Not Available	122,459
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,644	3,987	4,303	6,282,489
ESOL Program	4,809	5,371	5,386	183,927
Exceptional Programs	5,705	7,867	7,964	2,264,292
Vocational Programs	4,097	3,710	4,208	586,040
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	31	94	Not Available	70,833
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	17	46	Not Available	39,926
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	1	2	Not Available	3,422



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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	17,050	4.73%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	343,584	95.27%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	360,634	100.00%	537,879,803	100.00%	27,276,820,993	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	9,871	4,819	5,156	217,960
Other Instructional Personnel ****	4,967	1,012	1,121	109,670
Contracted Instructional Services	11	161	228	240
School Administration	1,200	679	621	26,491
Materials/Supplies/Operating Capital Outlay	36	164	225	785
Food Service	40	413	522	877
Operation and Maintenance of Plant	41	669	1,018	901
Other School Level Support Services	168	154	228	3,710
TOTAL SCHOOL COSTS **	16,334	8,071	9,119	360,634

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

15	65	Not Available	335
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	6,716	3,987	4,303	128,004
ESOL Program	0	5,371	5,386	0
Exceptional Programs	29,787	7,867	7,964	89,956
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	30	46	Not Available	669
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	0



School District of Volusia County 2019-2020 School Financial Report

643 SUGAR MILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	569,019	10.34%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,932,268	89.66%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,501,287	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,727	4,819	5,156	3,513,219
Other Instructional Personnel ****	1,017	1,012	1,121	624,073
Contracted Instructional Services	173	161	228	105,895
School Administration	659	679	621	404,496
Materials/Supplies/Operating Capital Outlay	193	164	225	118,481
Food Service	476	413	522	292,110
Operation and Maintenance of Plant	558	669	1,018	342,473
Other School Level Support Services	164	154	228	100,540
TOTAL SCHOOL COSTS **	8,967	8,071	9,119	5,501,287

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

68	65	Not Available	41,773
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,714	3,987	4,303	2,241,031
ESOL Program	3,988	5,371	5,386	36,127
Exceptional Programs	9,587	7,867	7,964	1,236,061
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	3	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	114	46	Not Available	70,034
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	1,553



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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	668,163	15.36%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,683,136	84.64%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	4,351,299	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,033	4,819	5,156	2,574,681
Other Instructional Personnel ****	873	1,012	1,121	446,454
Contracted Instructional Services	172	161	228	88,155
School Administration	767	679	621	392,498
Materials/Supplies/Operating Capital Outlay	182	164	225	93,357
Food Service	711	413	522	363,474
Operation and Maintenance of Plant	619	669	1,018	316,622
Other School Level Support Services	149	154	228	76,058
TOTAL SCHOOL COSTS **	8,506	8,071	9,119	4,351,299

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

72	65	Not Available	36,582
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,125	3,987	4,303	1,531,369
ESOL Program	5,606	5,371	5,386	192,245
Exceptional Programs	8,027	7,867	7,964	851,067
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	53	94	Not Available	26,895
Computer Hardware and Software	6	13	Not Available	3,060
Other Instructional Materials	36	46	Not Available	18,299
Other Materials and Supplies	88	11	Not Available	45,103
Library Media Materials	2	2	Not Available	967



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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	300,287	5.73%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,936,408	94.27%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,236,695	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,123	4,819	5,156	3,344,787
Other Instructional Personnel ****	830	1,012	1,121	542,176
Contracted Instructional Services	135	161	228	88,361
School Administration	690	679	621	450,647
Materials/Supplies/Operating Capital Outlay	155	164	225	101,517
Food Service	397	413	522	258,915
Operation and Maintenance of Plant	553	669	1,018	360,919
Other School Level Support Services	137	154	228	89,373
TOTAL SCHOOL COSTS **	8,020	8,071	9,119	5,236,695

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

41	65	Not Available	26,852
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	4,326	3,987	4,303	2,387,973
ESOL Program	3,737	5,371	5,386	40,616
Exceptional Programs	10,181	7,867	7,964	916,198
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	58	94	Not Available	37,945
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	25	46	Not Available	16,497
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	1,644



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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	987,370	10.32%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	8,579,223	89.68%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	9,566,593	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,643	4,819	5,156	4,850,941
Other Instructional Personnel ****	1,532	1,012	1,121	1,600,829
Contracted Instructional Services	296	161	228	309,744
School Administration	1,012	679	621	1,056,930
Materials/Supplies/Operating Capital Outlay	202	164	225	210,613
Food Service	425	413	522	444,428
Operation and Maintenance of Plant	857	669	1,018	895,233
Other School Level Support Services	189	154	228	197,875
TOTAL SCHOOL COSTS **	9,156	8,071	9,119	9,566,593

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	101	65	Not Available	105,850
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 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	3,634	3,987	4,303	2,729,290
ESOL Program	4,454	5,371	5,386	107,469
Exceptional Programs	7,966	7,867	7,964	1,785,100
Vocational Programs	5,017	3,710	4,208	229,082
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	39	94	Not Available	41,096
Computer Hardware and Software	0	13	Not Available	223
Other Instructional Materials	27	46	Not Available	28,417
Other Materials and Supplies	135	11	Not Available	140,877
Library Media Materials	1	2	Not Available	808



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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	710,630	11.99%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,213,924	88.01%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,924,554	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,446	4,819	5,156	3,490,050
Other Instructional Personnel ****	825	1,012	1,121	647,393
Contracted Instructional Services	133	161	228	104,542
School Administration	598	679	621	469,133
Materials/Supplies/Operating Capital Outlay	157	164	225	123,041
Food Service	535	413	522	419,777
Operation and Maintenance of Plant	722	669	1,018	566,573
Other School Level Support Services	133	154	228	104,045
TOTAL SCHOOL COSTS **	7,549	8,071	9,119	5,924,554

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

53	65	Not Available	41,487
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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 \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,728	3,987	4,303	2,215,701
ESOL Program	6,065	5,371	5,386	247,166
Exceptional Programs	6,858	7,867	7,964	1,027,183
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	54	94	Not Available	42,295
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	30	46	Not Available	23,530
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	2	2	Not Available	1,881



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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	393,362	6.19%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,957,983	93.81%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	6,351,345	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,638	4,819	5,156	4,268,823
Other Instructional Personnel ****	844	1,012	1,121	638,972
Contracted Instructional Services	135	161	228	102,092
School Administration	530	679	621	401,086
Materials/Supplies/Operating Capital Outlay	152	164	225	115,135
Food Service	468	413	522	354,128
Operation and Maintenance of Plant	481	669	1,018	364,338
Other School Level Support Services	141	154	228	106,771
TOTAL SCHOOL COSTS **	8,389	8,071	9,119	6,351,345

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	53	65	Not Available	40,141
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	4,862	3,987	4,303	2,806,472
ESOL Program	3,835	5,371	5,386	25,042
Exceptional Programs	8,289	7,867	7,964	1,437,309
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	53	94	Not Available	40,061
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	25	46	Not Available	18,759
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	3	2	Not Available	1,998



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635 TURIE T. SMALL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,196,825	27.64%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,132,554	72.36%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	4,329,379	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,838	4,819	5,156	2,714,348
Other Instructional Personnel ****	973	1,012	1,121	452,459
Contracted Instructional Services	137	161	228	63,512
School Administration	867	679	621	402,978
Materials/Supplies/Operating Capital Outlay	111	164	225	51,530
Food Service	758	413	522	352,415
Operation and Maintenance of Plant	466	669	1,018	216,792
Other School Level Support Services	162	154	228	75,345
TOTAL SCHOOL COSTS **	9,312	8,071	9,119	4,329,379

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	103	65	Not Available	48,036
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5,241	3,987	4,303	2,052,431
ESOL Program	4,326	5,371	5,386	47,066
Exceptional Programs	9,845	7,867	7,964	614,851
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	14	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	55	46	Not Available	25,544
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	0



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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	863,997	5.17%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	15,843,602	94.83%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	16,707,599	100.00%	537,879,803	100.00%	27,276,820,993	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)	3,959	4,819	5,156	9,707,865
Other Instructional Personnel ****	783	1,012	1,121	1,920,846
Contracted Instructional Services	167	161	228	409,951
School Administration	551	679	621	1,351,704
Materials/Supplies/Operating Capital Outlay	157	164	225	384,478
Food Service	236	413	522	578,325
Operation and Maintenance of Plant	823	669	1,018	2,018,470
Other School Level Support Services	137	154	228	335,960
TOTAL SCHOOL COSTS **	6,813	8,071	9,119	16,707,599

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

64	65	Not Available	157,733
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,414	3,987	4,303	5,411,722
ESOL Program	4,702	5,371	5,386	294,430
Exceptional Programs	6,138	7,867	7,964	3,018,410
Vocational Programs	3,146	3,710	4,208	983,303
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	28	94	Not Available	68,267
Computer Hardware and Software	1	13	Not Available	2,520
Other Instructional Materials	28	46	Not Available	67,452
Other Materials and Supplies	101	11	Not Available	246,239
Library Media Materials	2	2	Not Available	4,229



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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	7,936	2.25%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	344,491	97.75%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	352,427	100.00%	537,879,803	100.00%	27,276,820,993	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	6	4,819	5,156	380
Other Instructional Personnel ****	62	1,012	1,121	4,102
Contracted Instructional Services	5,209	161	228	346,665
School Administration	1	679	621	79
Materials/Supplies/Operating Capital Outlay	1	164	225	44
Food Service	0	413	522	0
Operation and Maintenance of Plant	0	669	1,018	32
Other School Level Support Services	17	154	228	1,125
TOTAL SCHOOL COSTS **	5,296	8,071	9,119	352,427

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

0	65	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 \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	5	3,987	4,303	299
ESOL Program	5	5,371	5,386	4
Exceptional Programs	15	7,867	7,964	77
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	0	46	Not Available	0
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	0



School District of Volusia County 2019-2020 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%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	0	0.00%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	0	100.00%	537,879,803	100.00%	27,276,820,993	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	9,194	4,819	5,156	310,940
Other Instructional Personnel ****	617	1,012	1,121	20,875
Contracted Instructional Services	26	161	228	878
School Administration	12	679	621	392
Materials/Supplies/Operating Capital Outlay	7	164	225	236
Food Service	0	413	522	0
Operation and Maintenance of Plant	1	669	1,018	25
Other School Level Support Services	167	154	228	5,646
TOTAL SCHOOL COSTS **	10,024	8,071	9,119	338,992

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

0	65	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 \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	8,964	3,987	4,303	276,101
ESOL Program	0	5,371	5,386	0
Exceptional Programs	10,727	7,867	7,964	32,397
Vocational Programs	0	3,710	4,208	2,442
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	0	46	Not Available	0
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	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	625,652	13.23%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,103,901	86.77%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	4,729,553	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,021	4,819	5,156	2,800,735
Other Instructional Personnel ****	985	1,012	1,121	549,493
Contracted Instructional Services	180	161	228	100,330
School Administration	624	679	621	348,132
Materials/Supplies/Operating Capital Outlay	135	164	225	75,388
Food Service	764	413	522	425,921
Operation and Maintenance of Plant	598	669	1,018	333,539
Other School Level Support Services	172	154	228	96,015
TOTAL SCHOOL COSTS **	8,479	8,071	9,119	4,729,553

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

88	65	Not Available	48,991
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,957	3,987	4,303	1,627,619
ESOL Program	5,207	5,371	5,386	161,507
Exceptional Programs	8,757	7,867	7,964	1,011,609
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	10	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	63	46	Not Available	34,905
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	4	2	Not Available	1,973



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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	5,041	0.59%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	845,559	99.41%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	850,600	100.00%	537,879,803	100.00%	27,276,820,993	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)	9,961	4,819	5,156	532,794
Other Instructional Personnel ****	2,767	1,012	1,121	147,983
Contracted Instructional Services	12	161	228	653
School Administration	2,719	679	621	145,413
Materials/Supplies/Operating Capital Outlay	119	164	225	6,389
Food Service	0	413	522	0
Operation and Maintenance of Plant	21	669	1,018	1,116
Other School Level Support Services	304	154	228	16,252
TOTAL SCHOOL COSTS **	15,903	8,071	9,119	850,600

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

18	65	Not Available	984
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	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	7,287	3,987	4,303	242,359
ESOL Program	14,271	5,371	5,386	3,425
Exceptional Programs	14,358	7,867	7,964	287,010
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	65	46	Not Available	3,497
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	Not Available	0



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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	60,558	2.25%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	2,628,612	97.75%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	2,689,170	100.00%	537,879,803	100.00%	27,276,820,993	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)	4,275	4,819	5,156	1,107,511
Other Instructional Personnel ****	5,831	1,012	1,121	1,510,809
Contracted Instructional Services	151	161	228	39,237
School Administration	6	679	621	1,493
Materials/Supplies/Operating Capital Outlay	44	164	225	11,520
Food Service	0	413	522	0
Operation and Maintenance of Plant	0	669	1,018	53
Other School Level Support Services	72	154	228	18,547
TOTAL SCHOOL COSTS **	10,379	8,071	9,119	2,689,170

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

	0	65	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 \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,879	3,987	4,303	754,983
ESOL Program	10,179	5,371	5,386	16,796
Exceptional Programs	5,247	7,867	7,964	329,567
Vocational Programs	0	3,710	4,208	6,165
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	94	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	0	46	Not Available	0
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	0	2	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	1,826,324	31.77%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,921,470	68.23%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,747,794	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,658	4,819	5,156	3,269,417
Other Instructional Personnel ****	1,479	1,012	1,121	854,523
Contracted Instructional Services	160	161	228	92,304
School Administration	756	679	621	436,766
Materials/Supplies/Operating Capital Outlay	370	164	225	213,669
Food Service	666	413	522	384,794
Operation and Maintenance of Plant	576	669	1,018	332,933
Other School Level Support Services	283	154	228	163,388
TOTAL SCHOOL COSTS **	9,948	8,071	9,119	5,747,794

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

203	65	Not Available	117,200
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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 \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,767	3,987	4,303	2,318,769
ESOL Program	4,336	5,371	5,386	95,740
Exceptional Programs	12,319	7,867	7,964	854,908
Vocational Programs	0	3,710	4,208	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	58	94	Not Available	33,550
Computer Hardware and Software	127	13	Not Available	73,315
Other Instructional Materials	138	46	Not Available	79,551
Other Materials and Supplies	47	11	Not Available	27,253
Library Media Materials	0	2	Not Available	0



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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	531,508	9.69%	66,121,782	12.29%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,956,009	90.31%	471,553,379	87.67%	23,794,030,921	87.23%
Lottery	0	0.00%	61,363	0.01%	2,905,724	0.01%
Private	0	0.00%	143,279	0.03%	24,816,286	0.09%
TOTAL	5,487,517	100.00%	537,879,803	100.00%	27,276,820,993	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)	5,416	4,819	5,156	3,515,224
Other Instructional Personnel ****	887	1,012	1,121	575,842
Contracted Instructional Services	111	161	228	71,754
School Administration	629	679	621	408,161
Materials/Supplies/Operating Capital Outlay	153	164	225	99,339
Food Service	481	413	522	312,401
Operation and Maintenance of Plant	600	669	1,018	389,125
Other School Level Support Services	178	154	228	115,671
TOTAL SCHOOL COSTS **	8,455	8,071	9,119	5,487,517

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	92	65	Not Available	59,822
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$88,166,355 or \$1,419 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>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	4,362	3,987	4,303	2,019,757
ESOL Program	5,989	5,371	5,386	206,636
Exceptional Programs	8,508	7,867	7,964	1,288,831
Vocational Programs	0	3,710	4,208	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	53	94	Not Available	34,100
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	23	46	Not Available	14,794
Other Materials and Supplies	0	11	Not Available	0
Library Media Materials	1	2	Not Available	670



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