

School District of Volusia County 2006-2007 School Financial Report

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ADVANCED TECHNOLOGY COLLEGE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	81,616	6.09%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	1,257,901	93.91%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	1,339,517	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	47	4,476	4,345	8,261
Other Instructional Personnel ****	21	780	908	3,652
Contracted Instructional Services	6,822	157	180	1,200,078
School Administration	2	618	511	266
Materials/Supplies/Operating Capital Outlay	8	169	263	1,374
Food Service	715	328	379	125,746
Operation and Maintenance of Plant	0	667	898	10
Other School Level Support Services	1	78	164	130
TOTAL SCHOOL COSTS**	7,616	7,273	7,648	1,339,517

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	0	69	Not Available	0
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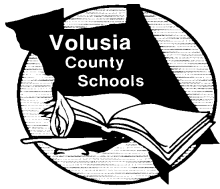
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	47	3,628	3,774	7,522
ESOL Program	206	4,677	4,049	577
Exceptional Programs	13	7,427	6,634	162
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	0	45	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 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	886,960	7.30%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	11,260,277	92.70%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	12,147,237	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,076	4,476	4,345	7,141,418
Other Instructional Personnel ****	1,034	780	908	1,454,233
Contracted Instructional Services	87	157	180	122,998
School Administration	870	618	511	1,223,914
Materials/Supplies/Operating Capital Outlay	292	169	263	411,461
Food Service	267	328	379	375,723
Operation and Maintenance of Plant	926	667	898	1,302,546
Other School Level Support Services	82	78	164	114,944
TOTAL SCHOOL COSTS **	8,634	7,273	7,648	12,147,237

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	75	69	Not Available	105,002
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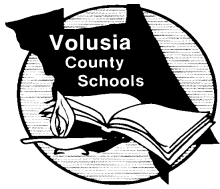
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,113	3,628	3,774	3,954,023
ESOL Program	3,369	4,677	4,049	23,109
Exceptional Programs	9,204	7,427	6,634	2,699,119
Vocational Programs	3,202	3,259	3,608	465,167
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	14	105	Not Available	19,937
Computer Hardware and Software	3	10	Not Available	3,919
Other Instructional Materials	63	45	Not Available	88,173
Other Materials and Supplies	212	9	Not Available	299,432
Library Media Materials	8	7	Not Available	11,580



School District of Volusia County 2006-2007 School Financial Report

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BLUE LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	790,775	14.68%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,522,087	83.98%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	72,059	1.34%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,384,922	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,276	4,476	4,345	3,357,317
Other Instructional Personnel ****	1,036	780	908	658,991
Contracted Instructional Services	183	157	180	116,173
School Administration	541	618	511	344,586
Materials/Supplies/Operating Capital Outlay	291	169	263	185,064
Food Service	395	328	379	251,654
Operation and Maintenance of Plant	656	667	898	417,387
Other School Level Support Services	84	78	164	53,750
TOTAL SCHOOL COSTS **	8,462	7,273	7,648	5,384,922

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	77	69	Not Available	49,297

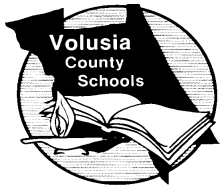
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,714	3,628	3,774	1,530,860
ESOL Program	5,350	4,677	4,049	579,284
Exceptional Programs	10,765	7,427	6,634	1,247,173
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	113	105	Not Available	72,226
Computer Hardware and Software	0	10	Not Available	42
Other Instructional Materials	48	45	Not Available	30,528
Other Materials and Supplies	130	9	Not Available	82,268
Library Media Materials	5	7	Not Available	3,469



School District of Volusia County 2006-2007 School Financial Report

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BONNER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,247,684	28.13%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	3,123,413	70.41%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	64,690	1.46%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	4,435,787	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	6,440	4,476	4,345	2,687,578
Other Instructional Personnel ****	1,463	780	908	610,464
Contracted Instructional Services	203	157	180	84,851
School Administration	769	618	511	320,934
Materials/Supplies/Operating Capital Outlay	273	169	263	113,965
Food Service	679	328	379	283,417
Operation and Maintenance of Plant	673	667	898	281,013
Other School Level Support Services	128	78	164	53,565
TOTAL SCHOOL COSTS **	10,628	7,273	7,648	4,435,787

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	165	69	Not Available	69,021
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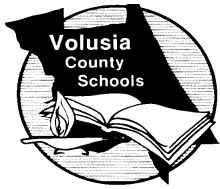
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,701	3,628	3,774	1,416,311
ESOL Program	4,495	4,677	4,049	54,935
Exceptional Programs	11,714	7,427	6,634	1,216,332
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	91	105	Not Available	37,775
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	63	45	Not Available	26,276
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	12	7	Not Available	4,938



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BOSTON AVENUE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	12,853	0.95%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	1,335,886	99.05%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	1,348,739	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	25,940	4,476	4,345	804,151
Other Instructional Personnel ****	3,313	780	908	102,699
Contracted Instructional Services	1,443	157	180	44,734
School Administration	6,626	618	511	205,407
Materials/Supplies/Operating Capital Outlay	682	169	263	21,135
Food Service	190	328	379	5,898
Operation and Maintenance of Plant	5,164	667	898	160,071
Other School Level Support Services	150	78	164	4,644
TOTAL SCHOOL COSTS **	43,508	7,273	7,648	1,348,739

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	97	69	Not Available	3,013
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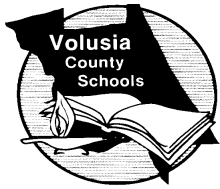
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District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 per FTE.

<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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	0	3,628	3,774	0
ESOL Program	0	4,677	4,049	0
Exceptional Programs	25,940	7,427	6,634	804,151
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	7	10	Not Available	204
Other Instructional Materials	220	45	Not Available	6,818
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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CAMPBELL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	834,759	12.78%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,695,520	87.22%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	6,530,279	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,486	4,476	4,345	3,508,439
Other Instructional Personnel ****	991	780	908	774,788
Contracted Instructional Services	76	157	180	59,172
School Administration	1,054	618	511	824,157
Materials/Supplies/Operating Capital Outlay	247	169	263	193,394
Food Service	399	328	379	312,268
Operation and Maintenance of Plant	1,010	667	898	789,719
Other School Level Support Services	87	78	164	68,342
TOTAL SCHOOL COSTS **	8,350	7,273	7,648	6,530,279

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	80	69	Not Available	62,432
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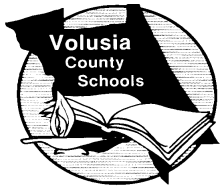
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<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,029	3,628	3,774	2,270,887
ESOL Program	3,243	4,677	4,049	54,745
Exceptional Programs	5,870	7,427	6,634	1,182,807
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	58	105	Not Available	45,381
Computer Hardware and Software	32	10	Not Available	25,000
Other Instructional Materials	44	45	Not Available	34,612
Other Materials and Supplies	113	9	Not Available	88,401
Library Media Materials	4	7	Not Available	2,973



School District of Volusia County 2006-2007 School Financial Report

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CHISHOLM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	268,248	8.43%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	2,891,823	90.84%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	23,392	0.73%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	3,183,464	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,669	4,476	4,345	1,809,289
Other Instructional Personnel ****	975	780	908	377,886
Contracted Instructional Services	180	157	180	69,759
School Administration	819	618	511	317,267
Materials/Supplies/Operating Capital Outlay	216	169	263	83,647
Food Service	475	328	379	183,992
Operation and Maintenance of Plant	752	667	898	291,586
Other School Level Support Services	129	78	164	50,038
TOTAL SCHOOL COSTS **	8,215	7,273	7,648	3,183,464

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

	119	69	Not Available	46,080
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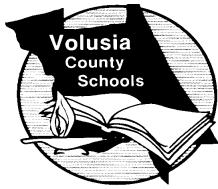
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District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 per FTE.

<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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,679	3,628	3,774	1,055,765
ESOL Program	0	4,677	4,049	0
Exceptional Programs	7,495	7,427	6,634	753,524
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	59	105	Not Available	22,896
Computer Hardware and Software	0	10	Not Available	10
Other Instructional Materials	42	45	Not Available	16,340
Other Materials and Supplies	115	9	Not Available	44,401
Library Media Materials	23	7	Not Available	8,822



School District of Volusia County 2006-2007 School Financial Report

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COMMUNITY LEARNING CENTER WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	10,467	0.84%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	1,239,859	99.16%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	1,250,326	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	7,652	4,476	4,345	776,724
Other Instructional Personnel ****	1,124	780	908	114,055
Contracted Instructional Services	31	157	180	3,171
School Administration	1,661	618	511	168,627
Materials/Supplies/Operating Capital Outlay	233	169	263	23,608
Food Service	18	328	379	1,779
Operation and Maintenance of Plant	1,470	667	898	149,206
Other School Level Support Services	130	78	164	13,156
TOTAL SCHOOL COSTS **	12,319	7,273	7,648	1,250,326

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	118	69	Not Available	11,969
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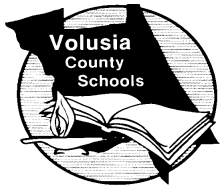
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	7,689	3,628	3,774	714,171
ESOL Program	0	4,677	4,049	0
Exceptional Programs	7,239	7,427	6,634	54,291
Vocational Programs	7,377	3,259	3,608	8,262
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	54	45	Not Available	5,446
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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CORONADO BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	131,017	5.23%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	2,353,804	94.04%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	18,281	0.73%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	2,503,102	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,725	4,476	4,345	1,505,191
Other Instructional Personnel ****	836	780	908	266,369
Contracted Instructional Services	144	157	180	45,841
School Administration	708	618	511	225,370
Materials/Supplies/Operating Capital Outlay	138	169	263	44,103
Food Service	452	328	379	143,923
Operation and Maintenance of Plant	810	667	898	258,109
Other School Level Support Services	45	78	164	14,196
TOTAL SCHOOL COSTS **	7,858	7,273	7,648	2,503,102

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	37	69	Not Available	11,871
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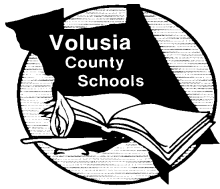
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,770	3,628	3,774	1,008,629
ESOL Program	3,768	4,677	4,049	7,385
Exceptional Programs	9,975	7,427	6,634	489,177
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	105	Not Available	797
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	35	45	Not Available	11,084
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	16	7	Not Available	5,214



School District of Volusia County 2006-2007 School Financial Report

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CREEKSIDE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	519,370	6.50%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	7,475,348	93.50%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	7,994,718	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,965	4,476	4,345	4,805,986
Other Instructional Personnel ****	591	780	908	716,573
Contracted Instructional Services	62	157	180	74,924
School Administration	736	618	511	892,027
Materials/Supplies/Operating Capital Outlay	125	169	263	151,375
Food Service	406	328	379	492,310
Operation and Maintenance of Plant	657	667	898	796,833
Other School Level Support Services	53	78	164	64,690
TOTAL SCHOOL COSTS **	6,595	7,273	7,648	7,994,718

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	48	69	Not Available	57,759
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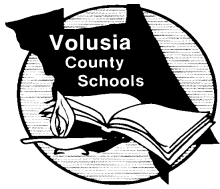
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,366	3,628	3,774	3,224,228
ESOL Program	3,538	4,677	4,049	19,564
Exceptional Programs	6,275	7,427	6,634	1,562,194
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	12	105	Not Available	13,942
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	30	45	Not Available	36,599
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	4	7	Not Available	4,764



School District of Volusia County 2006-2007 School Financial Report

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DAVID C HINSON SR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	411,546	6.11%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	6,321,350	93.89%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	6,732,896	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,804	4,476	4,345	3,917,609
Other Instructional Personnel ****	628	780	908	646,835
Contracted Instructional Services	77	157	180	78,833
School Administration	767	618	511	789,442
Materials/Supplies/Operating Capital Outlay	133	169	263	137,344
Food Service	353	328	379	363,213
Operation and Maintenance of Plant	701	667	898	721,922
Other School Level Support Services	75	78	164	77,698
TOTAL SCHOOL COSTS **	6,538	7,273	7,648	6,732,896

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	65	69	Not Available	67,210
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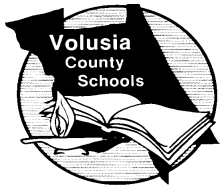
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,228	3,628	3,774	2,226,309
ESOL Program	3,091	4,677	4,049	11,560
Exceptional Programs	4,996	7,427	6,634	1,679,740
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	12	105	Not Available	12,108
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	36	45	Not Available	36,760
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	4	7	Not Available	4,501



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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	259,516	5.18%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,693,819	93.62%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	60,248	1.20%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,013,583	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,933	4,476	4,345	3,139,616
Other Instructional Personnel ****	574	780	908	458,197
Contracted Instructional Services	160	157	180	127,991
School Administration	517	618	511	412,431
Materials/Supplies/Operating Capital Outlay	127	169	263	101,106
Food Service	313	328	379	249,909
Operation and Maintenance of Plant	556	667	898	443,467
Other School Level Support Services	101	78	164	80,866
TOTAL SCHOOL COSTS **	6,281	7,273	7,648	5,013,583

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	84	69	Not Available	66,797
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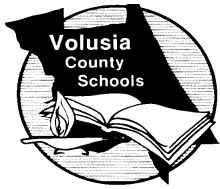
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,403	3,628	3,774	2,307,552
ESOL Program	5,965	4,677	4,049	115,308
Exceptional Programs	7,116	7,427	6,634	716,756
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	6	105	Not Available	4,794
Computer Hardware and Software	0	10	Not Available	25
Other Instructional Materials	25	45	Not Available	19,845
Other Materials and Supplies	96	9	Not Available	76,442
Library Media Materials	5	7	Not Available	3,971



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DELAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,007,612	4.97%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	19,283,102	95.03%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	20,290,714	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,039	4,476	4,345	12,994,016
Other Instructional Personnel ****	624	780	908	2,006,067
Contracted Instructional Services	123	157	180	396,430
School Administration	457	618	511	1,469,477
Materials/Supplies/Operating Capital Outlay	149	169	263	478,349
Food Service	163	328	379	523,755
Operation and Maintenance of Plant	697	667	898	2,242,793
Other School Level Support Services	56	78	164	179,827
TOTAL SCHOOL COSTS **	6,308	7,273	7,648	20,290,714

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	45	69	Not Available	143,187
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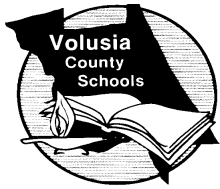
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,549	3,628	3,774	7,500,321
ESOL Program	3,625	4,677	4,049	95,889
Exceptional Programs	5,634	7,427	6,634	4,617,690
Vocational Programs	3,032	3,259	3,608	780,116
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	27	105	Not Available	88,091
Computer Hardware and Software	0	10	Not Available	148
Other Instructional Materials	33	45	Not Available	105,188
Other Materials and Supplies	89	9	Not Available	284,922
Library Media Materials	5	7	Not Available	15,252



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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	760,630	7.59%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	9,264,037	92.41%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	10,024,667	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,715	4,476	4,345	6,160,246
Other Instructional Personnel ****	578	780	908	958,874
Contracted Instructional Services	65	157	180	107,458
School Administration	582	618	511	965,585
Materials/Supplies/Operating Capital Outlay	138	169	263	228,237
Food Service	253	328	379	419,736
Operation and Maintenance of Plant	641	667	898	1,062,719
Other School Level Support Services	73	78	164	121,812
TOTAL SCHOOL COSTS **	6,045	7,273	7,648	10,024,667

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	61	69	Not Available	101,345
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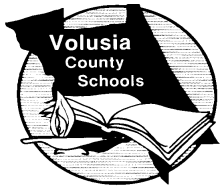
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**** Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,993	3,628	3,774	3,373,565
ESOL Program	4,549	4,677	4,049	204,107
Exceptional Programs	5,308	7,427	6,634	2,582,574
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	14	105	Not Available	24,038
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	36	45	Not Available	59,984
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	3	7	Not Available	4,284



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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	842,606	4.54%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	17,733,821	95.46%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	18,576,427	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,045	4,476	4,345	11,378,722
Other Instructional Personnel ****	713	780	908	2,006,351
Contracted Instructional Services	84	157	180	237,394
School Administration	534	618	511	1,501,352
Materials/Supplies/Operating Capital Outlay	220	169	263	617,572
Food Service	208	328	379	585,412
Operation and Maintenance of Plant	725	667	898	2,038,768
Other School Level Support Services	75	78	164	210,856
TOTAL SCHOOL COSTS **	6,604	7,273	7,648	18,576,427

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	64	69	Not Available	179,439
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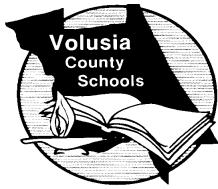
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,500	3,628	3,774	6,799,432
ESOL Program	4,651	4,677	4,049	239,853
Exceptional Programs	6,465	7,427	6,634	3,526,841
Vocational Programs	2,971	3,259	3,608	812,596
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	13	105	Not Available	37,473
Computer Hardware and Software	7	10	Not Available	18,327
Other Instructional Materials	38	45	Not Available	106,506
Other Materials and Supplies	162	9	Not Available	455,266
Library Media Materials	10	7	Not Available	26,727



School District of Volusia County 2006-2007 School Financial Report

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DELTONA LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	624,159	8.98%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	6,304,786	90.69%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	22,994	0.33%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	6,951,938	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,431	4,476	4,345	4,501,027
Other Instructional Personnel ****	559	780	908	567,655
Contracted Instructional Services	241	157	180	245,164
School Administration	481	618	511	488,585
Materials/Supplies/Operating Capital Outlay	153	169	263	155,182
Food Service	401	328	379	407,613
Operation and Maintenance of Plant	497	667	898	504,641
Other School Level Support Services	81	78	164	82,071
TOTAL SCHOOL COSTS **	6,844	7,273	7,648	6,951,938

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	67	69	Not Available	68,463

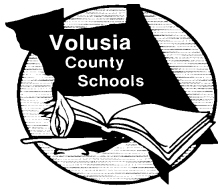
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,315	3,628	3,774	2,530,974
ESOL Program	4,301	4,677	4,049	301,468
Exceptional Programs	9,149	7,427	6,634	1,668,585
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	17	105	Not Available	17,285
Computer Hardware and Software	0	10	Not Available	20
Other Instructional Materials	29	45	Not Available	29,353
Other Materials and Supplies	107	9	Not Available	108,524
Library Media Materials	4	7	Not Available	3,817



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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	552,619	6.17%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	8,407,339	93.83%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	8,959,958	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,794	4,476	4,345	5,471,279
Other Instructional Personnel ****	587	780	908	846,953
Contracted Instructional Services	81	157	180	116,379
School Administration	595	618	511	857,682
Materials/Supplies/Operating Capital Outlay	127	169	263	183,423
Food Service	303	328	379	437,432
Operation and Maintenance of Plant	663	667	898	955,634
Other School Level Support Services	63	78	164	91,176
TOTAL SCHOOL COSTS **	6,213	7,273	7,648	8,959,958

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	54	69	Not Available	78,548
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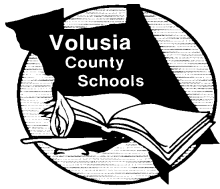
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,239	3,628	3,774	3,489,844
ESOL Program	4,292	4,677	4,049	130,463
Exceptional Programs	5,534	7,427	6,634	1,850,972
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	105	Not Available	11,377
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	32	45	Not Available	45,514
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	6	7	Not Available	9,030



School District of Volusia County 2006-2007 School Financial Report

535 DEPT. OF CORRECTIONS EDUCATIONAL PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	636	0.50%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	126,772	99.50%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	127,408	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	11,230	4,476	4,345	112,300
Other Instructional Personnel ****	825	780	908	8,250
Contracted Instructional Services	131	157	180	1,311
School Administration	278	618	511	2,783
Materials/Supplies/Operating Capital Outlay	233	169	263	2,332
Food Service	22	328	379	216
Operation and Maintenance of Plant	1	667	898	13
Other School Level Support Services	20	78	164	203
TOTAL SCHOOL COSTS **	12,740	7,273	7,648	127,408

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	0	69	Not Available	0

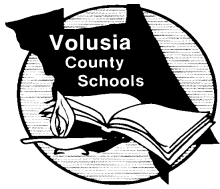
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	9,519	3,628	3,774	23,798
ESOL Program	0	4,677	4,049	0
Exceptional Programs	11,800	7,427	6,634	88,502
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	28	45	Not Available	279
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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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	742,380	12.72%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,995,157	85.61%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	96,935	1.66%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,834,472	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,316	4,476	4,345	3,776,841
Other Instructional Personnel ****	578	780	908	505,579
Contracted Instructional Services	87	157	180	76,101
School Administration	405	618	511	354,082
Materials/Supplies/Operating Capital Outlay	198	169	263	172,889
Food Service	473	328	379	413,956
Operation and Maintenance of Plant	541	667	898	473,852
Other School Level Support Services	70	78	164	61,172
TOTAL SCHOOL COSTS **	6,668	7,273	7,648	5,834,472

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	60	69	Not Available	52,406
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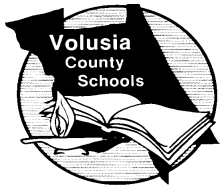
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,363	3,628	3,774	1,986,904
ESOL Program	4,440	4,677	4,049	624,963
Exceptional Programs	8,114	7,427	6,634	1,164,974
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	36	105	Not Available	31,702
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	54	45	Not Available	47,142
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	6	7	Not Available	5,397



School District of Volusia County 2006-2007 School Financial Report

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EDGEWATER PUBLIC SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	342,905	6.33%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,022,100	92.76%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	49,305	0.91%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,414,310	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,127	4,476	4,345	3,373,872
Other Instructional Personnel ****	806	780	908	530,395
Contracted Instructional Services	234	157	180	153,693
School Administration	698	618	511	459,160
Materials/Supplies/Operating Capital Outlay	176	169	263	116,052
Food Service	374	328	379	246,241
Operation and Maintenance of Plant	713	667	898	469,230
Other School Level Support Services	100	78	164	65,667
TOTAL SCHOOL COSTS **	8,228	7,273	7,648	5,414,310

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	93	69	Not Available	61,219
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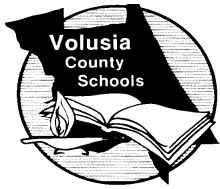
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,765	3,628	3,774	1,978,925
ESOL Program	3,421	4,677	4,049	14,813
Exceptional Programs	10,779	7,427	6,634	1,380,134
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	16	105	Not Available	10,343
Computer Hardware and Software	0	10	Not Available	111
Other Instructional Materials	37	45	Not Available	24,661
Other Materials and Supplies	123	9	Not Available	80,937
Library Media Materials	2	7	Not Available	1,542



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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	1,059,771	24.59%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	3,249,297	75.41%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	4,309,068	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	6,726	4,476	4,345	2,687,798
Other Instructional Personnel ****	1,425	780	908	569,223
Contracted Instructional Services	249	157	180	99,537
School Administration	789	618	511	315,174
Materials/Supplies/Operating Capital Outlay	226	169	263	90,447
Food Service	537	328	379	214,594
Operation and Maintenance of Plant	685	667	898	273,540
Other School Level Support Services	147	78	164	58,755
TOTAL SCHOOL COSTS **	10,784	7,273	7,648	4,309,068

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	139	69	Not Available	55,730
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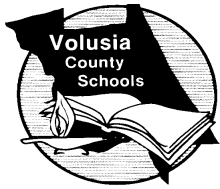
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,511	3,628	3,774	994,734
ESOL Program	6,299	4,677	4,049	529,074
Exceptional Programs	12,241	7,427	6,634	1,163,990
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	28	105	Not Available	11,203
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	63	45	Not Available	25,237
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	24	7	Not Available	9,675



School District of Volusia County 2006-2007 School Financial Report

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ENTERPRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	421,443	8.19%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,644,807	90.23%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	81,477	1.58%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,147,727	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,663	4,476	4,345	3,265,063
Other Instructional Personnel ****	812	780	908	568,499
Contracted Instructional Services	185	157	180	129,796
School Administration	466	618	511	326,304
Materials/Supplies/Operating Capital Outlay	159	169	263	111,580
Food Service	444	328	379	311,053
Operation and Maintenance of Plant	556	667	898	389,644
Other School Level Support Services	65	78	164	45,788
TOTAL SCHOOL COSTS **	7,350	7,273	7,648	5,147,727

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	84	69	Not Available	58,987
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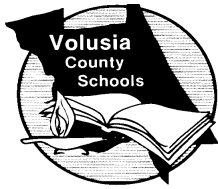
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,658	3,628	3,774	1,785,757
ESOL Program	4,473	4,677	4,049	281,071
Exceptional Programs	8,032	7,427	6,634	1,198,235
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	15	105	Not Available	10,305
Computer Hardware and Software	1	10	Not Available	827
Other Instructional Materials	37	45	Not Available	25,956
Other Materials and Supplies	106	9	Not Available	74,492
Library Media Materials	10	7	Not Available	6,851



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EUCLID AVENUE LEARNING CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	71,530	6.00%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	1,120,667	94.00%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	1,192,197	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	7,727	4,476	4,345	691,608
Other Instructional Personnel ****	1,538	780	908	137,679
Contracted Instructional Services	54	157	180	4,804
School Administration	2,128	618	511	190,441
Materials/Supplies/Operating Capital Outlay	223	169	263	19,931
Food Service	73	328	379	6,512
Operation and Maintenance of Plant	1,491	667	898	133,448
Other School Level Support Services	87	78	164	7,774
TOTAL SCHOOL COSTS **	13,321	7,273	7,648	1,192,197

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	73	69	Not Available	6,556
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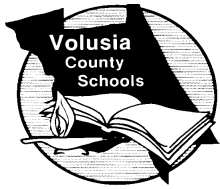
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	6,124	3,628	3,774	352,730
ESOL Program	8,884	4,677	4,049	12,438
Exceptional Programs	10,703	7,427	6,634	326,440
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	57	45	Not Available	5,136
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	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	428,377	8.18%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,743,377	90.56%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	66,347	1.27%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,238,101	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,400	4,476	4,345	3,284,694
Other Instructional Personnel ****	697	780	908	520,541
Contracted Instructional Services	186	157	180	138,583
School Administration	498	618	511	371,573
Materials/Supplies/Operating Capital Outlay	173	169	263	129,152
Food Service	415	328	379	310,028
Operation and Maintenance of Plant	512	667	898	382,168
Other School Level Support Services	136	78	164	101,362
TOTAL SCHOOL COSTS **	7,017	7,273	7,648	5,238,101

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	129	69	Not Available	96,558

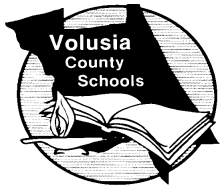
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,240	3,628	3,774	1,545,051
ESOL Program	5,035	4,677	4,049	272,825
Exceptional Programs	6,804	7,427	6,634	1,466,818
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	13	105	Not Available	9,960
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	45	45	Not Available	33,680
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	5	7	Not Available	3,672



School District of Volusia County 2006-2007 School Financial Report

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FREEDOM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	594,118	11.08%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,769,468	88.91%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	772	0.01%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,364,358	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,722	4,476	4,345	3,366,866
Other Instructional Personnel ****	871	780	908	620,747
Contracted Instructional Services	162	157	180	115,814
School Administration	501	618	511	357,094
Materials/Supplies/Operating Capital Outlay	177	169	263	126,195
Food Service	466	328	379	332,105
Operation and Maintenance of Plant	559	667	898	398,409
Other School Level Support Services	66	78	164	47,128
TOTAL SCHOOL COSTS **	7,524	7,273	7,648	5,364,358

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	60	69	Not Available	42,964
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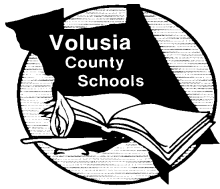
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,764	3,628	3,774	2,096,368
ESOL Program	5,043	4,677	4,049	194,342
Exceptional Programs	9,156	7,427	6,634	1,076,156
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	15	105	Not Available	10,942
Computer Hardware and Software	0	10	Not Available	126
Other Instructional Materials	49	45	Not Available	35,247
Other Materials and Supplies	113	9	Not Available	79,880
Library Media Materials	19	7	Not Available	13,644



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FRIENDSHIP ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	637,308	11.36%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,881,334	87.04%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	89,712	1.60%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,608,354	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,427	4,476	4,345	3,555,329
Other Instructional Personnel ****	667	780	908	535,391
Contracted Instructional Services	160	157	180	128,600
School Administration	450	618	511	360,993
Materials/Supplies/Operating Capital Outlay	201	169	263	161,136
Food Service	403	328	379	323,326
Operation and Maintenance of Plant	605	667	898	485,739
Other School Level Support Services	72	78	164	57,840
TOTAL SCHOOL COSTS **	6,985	7,273	7,648	5,608,354

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	63	69	Not Available	50,992
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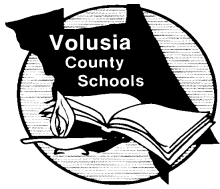
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,417	3,628	3,774	1,962,436
ESOL Program	4,672	4,677	4,049	381,608
Exceptional Programs	8,238	7,427	6,634	1,211,285
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	29	105	Not Available	23,096
Computer Hardware and Software	0	10	Not Available	135
Other Instructional Materials	64	45	Not Available	51,288
Other Materials and Supplies	108	9	Not Available	86,617
Library Media Materials	10	7	Not Available	7,878



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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	707,169	7.18%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	9,142,307	92.82%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	9,849,476	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,298	4,476	4,345	5,930,115
Other Instructional Personnel ****	583	780	908	1,047,498
Contracted Instructional Services	62	157	180	111,149
School Administration	510	618	511	917,748
Materials/Supplies/Operating Capital Outlay	122	169	263	218,969
Food Service	322	328	379	579,293
Operation and Maintenance of Plant	510	667	898	916,399
Other School Level Support Services	71	78	164	128,305
TOTAL SCHOOL COSTS **	5,478	7,273	7,648	9,849,476

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	57	69	Not Available	102,338
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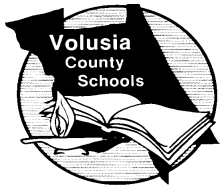
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,878	3,628	3,774	4,026,837
ESOL Program	3,826	4,677	4,049	156,317
Exceptional Programs	4,879	7,427	6,634	1,746,961
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	10	105	Not Available	17,121
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	26	45	Not Available	45,856
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	17	7	Not Available	30,350



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GEORGE W. MARKS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	478,539	7.69%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,673,790	91.22%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	67,470	1.08%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	6,219,799	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,387	4,476	4,345	4,154,418
Other Instructional Personnel ****	637	780	908	603,676
Contracted Instructional Services	140	157	180	132,421
School Administration	442	618	511	418,470
Materials/Supplies/Operating Capital Outlay	159	169	263	150,881
Food Service	369	328	379	349,177
Operation and Maintenance of Plant	376	667	898	356,092
Other School Level Support Services	58	78	164	54,664
TOTAL SCHOOL COSTS **	6,568	7,273	7,648	6,219,799

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	46	69	Not Available	43,266
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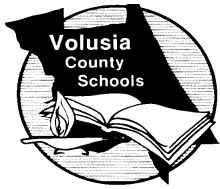
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,493	3,628	3,774	2,025,644
ESOL Program	4,791	4,677	4,049	620,674
Exceptional Programs	6,348	7,427	6,634	1,508,100
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	23	105	Not Available	21,338
Computer Hardware and Software	0	10	Not Available	99
Other Instructional Materials	32	45	Not Available	29,901
Other Materials and Supplies	104	9	Not Available	99,543
Library Media Materials	7	7	Not Available	7,077



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HALIFAX BEHAVIORAL SERVICES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	7,829	0.96%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	811,057	99.04%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	818,886	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	18,985	4,476	4,345	617,011
Other Instructional Personnel ****	3,742	780	908	121,616
Contracted Instructional Services	321	157	180	10,435
School Administration	1,640	618	511	53,304
Materials/Supplies/Operating Capital Outlay	442	169	263	14,358
Food Service	21	328	379	671
Operation and Maintenance of Plant	1	667	898	21
Other School Level Support Services	45	78	164	1,470
TOTAL SCHOOL COSTS **	25,197	7,273	7,648	818,886

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	15	69	Not Available	488
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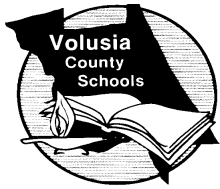
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	20,065	3,628	3,774	160,522
ESOL Program	0	4,677	4,049	0
Exceptional Programs	18,632	7,427	6,634	456,489
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	130	45	Not Available	4,233
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



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HALIFAX CONVALESCENCE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	0	0.00%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	18,009	100.00%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	18,009	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	746	4,476	4,345	1,387
Other Instructional Personnel ****	4,395	780	908	8,174
Contracted Instructional Services	3,287	157	180	6,114
School Administration	190	618	511	354
Materials/Supplies/Operating Capital Outlay	952	169	263	1,770
Food Service	17	328	379	32
Operation and Maintenance of Plant	1	667	898	2
Other School Level Support Services	95	78	164	176
TOTAL SCHOOL COSTS **	9,683	7,273	7,648	18,009

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

	0	69	Not Available	0
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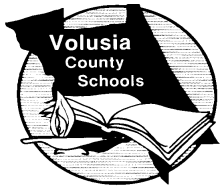
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included
District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	0	3,628	3,774	0
ESOL Program	0	4,677	4,049	0
Exceptional Programs	746	7,427	6,634	1,387
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	0	45	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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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	590,946	6.91%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	7,965,801	93.09%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	8,556,747	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,445	4,476	4,345	5,066,334
Other Instructional Personnel ****	579	780	908	851,101
Contracted Instructional Services	60	157	180	88,535
School Administration	560	618	511	823,471
Materials/Supplies/Operating Capital Outlay	138	169	263	202,230
Food Service	328	328	379	482,117
Operation and Maintenance of Plant	640	667	898	941,021
Other School Level Support Services	69	78	164	101,938
TOTAL SCHOOL COSTS **	5,819	7,273	7,648	8,556,747

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	61	69	Not Available	89,764
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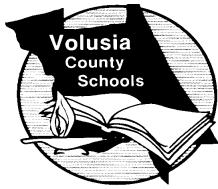
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,897	3,628	3,774	3,197,728
ESOL Program	3,441	4,677	4,049	125,713
Exceptional Programs	5,281	7,427	6,634	1,742,893
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	9	105	Not Available	12,552
Computer Hardware and Software	0	10	Not Available	353
Other Instructional Materials	36	45	Not Available	53,116
Other Materials and Supplies	93	9	Not Available	136,209
Library Media Materials	9	7	Not Available	13,855



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HOLLY HILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	797,022	15.75%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,259,630	84.18%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	3,377	0.07%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,060,029	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,025	4,476	4,345	3,258,713
Other Instructional Personnel ****	812	780	908	526,707
Contracted Instructional Services	161	157	180	104,164
School Administration	486	618	511	315,046
Materials/Supplies/Operating Capital Outlay	194	169	263	125,714
Food Service	444	328	379	287,730
Operation and Maintenance of Plant	613	667	898	397,407
Other School Level Support Services	69	78	164	44,548
TOTAL SCHOOL COSTS **	7,804	7,273	7,648	5,060,029

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

72	69	Not Available	46,481
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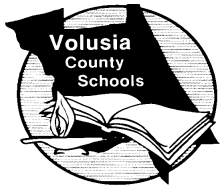
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included
District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,928	3,628	3,774	1,952,922
ESOL Program	3,988	4,677	4,049	136,934
Exceptional Programs	9,989	7,427	6,634	1,168,857
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	36	105	Not Available	23,049
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	55	45	Not Available	35,415
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	14	7	Not Available	9,007



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HOLLY HILL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	510,238	9.16%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,057,287	90.84%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,567,525	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,508	4,476	4,345	2,934,899
Other Instructional Personnel ****	1,085	780	908	706,423
Contracted Instructional Services	61	157	180	39,449
School Administration	1,124	618	511	731,502
Materials/Supplies/Operating Capital Outlay	161	169	263	104,860
Food Service	496	328	379	322,795
Operation and Maintenance of Plant	978	667	898	636,598
Other School Level Support Services	140	78	164	90,999
TOTAL SCHOOL COSTS **	8,553	7,273	7,648	5,567,525

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	117	69	Not Available	76,300
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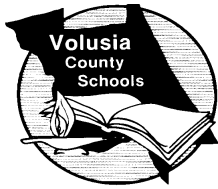
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,080	3,628	3,774	1,992,601
ESOL Program	3,365	4,677	4,049	25,510
Exceptional Programs	5,915	7,427	6,634	916,788
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	105	Not Available	4,598
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	36	45	Not Available	23,289
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	10	7	Not Available	6,606



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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	263,003	3.85%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	6,495,773	95.05%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	75,292	1.10%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	6,834,069	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,169	4,476	4,345	4,756,172
Other Instructional Personnel ****	520	780	908	478,448
Contracted Instructional Services	160	157	180	146,898
School Administration	497	618	511	457,491
Materials/Supplies/Operating Capital Outlay	153	169	263	140,962
Food Service	307	328	379	282,744
Operation and Maintenance of Plant	544	667	898	500,174
Other School Level Support Services	77	78	164	71,180
TOTAL SCHOOL COSTS **	7,427	7,273	7,648	6,834,069

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	59	69	Not Available	54,657
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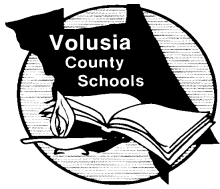
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,952	3,628	3,774	2,981,349
ESOL Program	3,866	4,677	4,049	41,100
Exceptional Programs	11,180	7,427	6,634	1,733,723
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	105	Not Available	6,961
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	42	45	Not Available	38,815
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	5	7	Not Available	4,719



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INDIAN RIVER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	318,713	6.69%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,400,067	92.42%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	41,979	0.88%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	4,760,760	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,211	4,476	4,345	2,992,517
Other Instructional Personnel ****	663	780	908	471,082
Contracted Instructional Services	130	157	180	92,128
School Administration	522	618	511	370,895
Materials/Supplies/Operating Capital Outlay	158	169	263	112,542
Food Service	404	328	379	287,379
Operation and Maintenance of Plant	535	667	898	379,873
Other School Level Support Services	76	78	164	54,344
TOTAL SCHOOL COSTS **	6,699	7,273	7,648	4,760,760

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	60	69	Not Available	42,618
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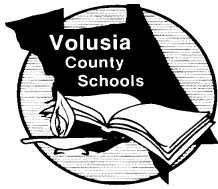
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,636	3,628	3,774	2,115,529
ESOL Program	3,432	4,677	4,049	23,166
Exceptional Programs	6,993	7,427	6,634	853,822
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	24	105	Not Available	17,402
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	31	45	Not Available	21,704
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	7	7	Not Available	4,680



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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	791,123	17.89%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	3,578,922	80.92%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	52,717	1.19%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	4,422,763	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,682	4,476	4,345	2,630,893
Other Instructional Personnel ****	1,539	780	908	712,591
Contracted Instructional Services	121	157	180	56,054
School Administration	717	618	511	332,218
Materials/Supplies/Operating Capital Outlay	200	169	263	92,792
Food Service	566	328	379	262,284
Operation and Maintenance of Plant	648	667	898	300,013
Other School Level Support Services	78	78	164	35,918
TOTAL SCHOOL COSTS **	9,551	7,273	7,648	4,422,763

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	57	69	Not Available	26,369
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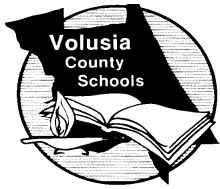
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,603	3,628	3,774	821,126
ESOL Program	5,262	4,677	4,049	742,491
Exceptional Programs	11,349	7,427	6,634	1,067,276
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	26	105	Not Available	12,153
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	42	45	Not Available	19,526
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	18	7	Not Available	8,426



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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	986,814	6.79%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	13,554,792	93.21%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	14,541,606	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,411	4,476	4,345	8,364,718
Other Instructional Personnel ****	852	780	908	1,614,792
Contracted Instructional Services	82	157	180	155,101
School Administration	702	618	511	1,331,996
Materials/Supplies/Operating Capital Outlay	200	169	263	379,577
Food Service	209	328	379	396,397
Operation and Maintenance of Plant	1,143	667	898	2,167,747
Other School Level Support Services	69	78	164	131,278
TOTAL SCHOOL COSTS **	7,668	7,273	7,648	14,541,606

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	63	69	Not Available	120,048
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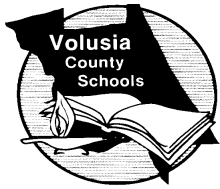
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,688	3,628	3,774	4,866,311
ESOL Program	3,689	4,677	4,049	57,326
Exceptional Programs	7,001	7,427	6,634	2,720,053
Vocational Programs	4,171	3,259	3,608	721,028
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	36	105	Not Available	67,474
Computer Hardware and Software	4	10	Not Available	7,898
Other Instructional Materials	43	45	Not Available	82,376
Other Materials and Supplies	117	9	Not Available	221,829
Library Media Materials	10	7	Not Available	18,769



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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	496,112	9.77%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,554,719	89.74%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	24,766	0.49%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,075,598	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,255	4,476	4,345	3,227,774
Other Instructional Personnel ****	637	780	908	482,990
Contracted Instructional Services	199	157	180	150,937
School Administration	460	618	511	349,251
Materials/Supplies/Operating Capital Outlay	160	169	263	121,102
Food Service	387	328	379	293,396
Operation and Maintenance of Plant	537	667	898	407,587
Other School Level Support Services	56	78	164	42,561
TOTAL SCHOOL COSTS **	6,691	7,273	7,648	5,075,598

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	50	69	Not Available	37,836
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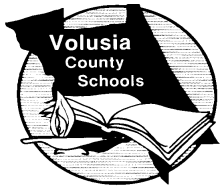
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,512	3,628	3,774	2,012,189
ESOL Program	4,647	4,677	4,049	135,360
Exceptional Programs	6,900	7,427	6,634	1,080,225
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	26	105	Not Available	19,883
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	30	45	Not Available	22,399
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	6	7	Not Available	4,611



School District of Volusia County 2006-2007 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	1,016,090	7.17%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	13,162,695	92.83%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	14,178,785	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,245	4,476	4,345	8,250,115
Other Instructional Personnel ****	963	780	908	1,870,913
Contracted Instructional Services	93	157	180	180,171
School Administration	672	618	511	1,306,339
Materials/Supplies/Operating Capital Outlay	171	169	263	331,521
Food Service	220	328	379	427,310
Operation and Maintenance of Plant	858	667	898	1,668,007
Other School Level Support Services	74	78	164	144,409
TOTAL SCHOOL COSTS **	7,296	7,273	7,648	14,178,785

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	68	69	Not Available	132,443
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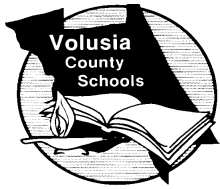
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included
District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,742	3,628	3,774	4,821,422
ESOL Program	3,062	4,677	4,049	23,518
Exceptional Programs	6,670	7,427	6,634	2,536,814
Vocational Programs	3,249	3,259	3,608	868,361
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	25	105	Not Available	48,497
Computer Hardware and Software	1	10	Not Available	2,102
Other Instructional Materials	41	45	Not Available	79,754
Other Materials and Supplies	104	9	Not Available	201,168
Library Media Materials	5	7	Not Available	9,485



School District of Volusia County 2006-2007 School Financial Report

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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	545,951	5.84%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	8,806,054	94.16%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	9,352,005	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,887	4,476	4,345	5,685,801
Other Instructional Personnel ****	634	780	908	926,991
Contracted Instructional Services	56	157	180	81,864
School Administration	537	618	511	784,899
Materials/Supplies/Operating Capital Outlay	140	169	263	204,424
Food Service	305	328	379	445,452
Operation and Maintenance of Plant	783	667	898	1,145,320
Other School Level Support Services	53	78	164	77,254
TOTAL SCHOOL COSTS **	6,395	7,273	7,648	9,352,005

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	47	69	Not Available	69,459
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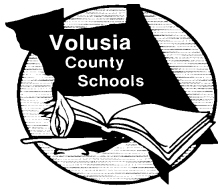
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,144	3,628	3,774	3,471,438
ESOL Program	2,983	4,677	4,049	8,411
Exceptional Programs	6,198	7,427	6,634	2,205,952
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	12	105	Not Available	17,847
Computer Hardware and Software	1	10	Not Available	1,076
Other Instructional Materials	35	45	Not Available	51,519
Other Materials and Supplies	92	9	Not Available	133,982
Library Media Materials	6	7	Not Available	8,518



School District of Volusia County 2006-2007 School Financial Report

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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	398,271	8.88%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,047,403	90.26%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	38,372	0.86%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	4,484,045	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,370	4,476	4,345	2,900,005
Other Instructional Personnel ****	569	780	908	377,426
Contracted Instructional Services	110	157	180	72,964
School Administration	554	618	511	367,503
Materials/Supplies/Operating Capital Outlay	148	169	263	98,499
Food Service	451	328	379	299,592
Operation and Maintenance of Plant	473	667	898	313,937
Other School Level Support Services	82	78	164	54,119
TOTAL SCHOOL COSTS **	6,757	7,273	7,648	4,484,045

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	78	69	Not Available	51,780
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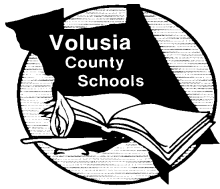
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,613	3,628	3,774	1,923,308
ESOL Program	4,957	4,677	4,049	216,676
Exceptional Programs	8,680	7,427	6,634	760,021
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	20	105	Not Available	12,946
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	27	45	Not Available	17,883
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	7	Not Available	1,125



School District of Volusia County 2006-2007 School Financial Report

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ORMOND BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	190,890	6.60%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	2,675,266	92.55%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	24,318	0.84%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	2,890,474	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,306	4,476	4,345	1,815,066
Other Instructional Personnel ****	852	780	908	291,297
Contracted Instructional Services	104	157	180	35,474
School Administration	755	618	511	258,215
Materials/Supplies/Operating Capital Outlay	167	169	263	57,077
Food Service	471	328	379	160,942
Operation and Maintenance of Plant	738	667	898	252,422
Other School Level Support Services	58	78	164	19,981
TOTAL SCHOOL COSTS **	8,451	7,273	7,648	2,890,474

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	64	69	Not Available	21,820
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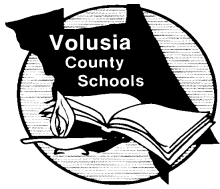
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,366	3,628	3,774	1,235,688
ESOL Program	0	4,677	4,049	0
Exceptional Programs	9,810	7,427	6,634	579,378
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	23	105	Not Available	7,991
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	30	45	Not Available	10,238
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	4	7	Not Available	1,274



School District of Volusia County 2006-2007 School Financial Report

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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	459,447	6.79%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	6,302,902	93.21%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	6,762,349	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,981	4,476	4,345	3,883,362
Other Instructional Personnel ****	707	780	908	689,446
Contracted Instructional Services	66	157	180	64,641
School Administration	812	618	511	792,011
Materials/Supplies/Operating Capital Outlay	139	169	263	135,232
Food Service	384	328	379	374,503
Operation and Maintenance of Plant	776	667	898	756,646
Other School Level Support Services	68	78	164	66,508
TOTAL SCHOOL COSTS **	6,933	7,273	7,648	6,762,349

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	54	69	Not Available	53,101
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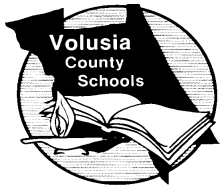
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,322	3,628	3,774	2,297,656
ESOL Program	7,790	4,677	4,049	7,245
Exceptional Programs	5,579	7,427	6,634	1,578,461
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	12	105	Not Available	11,592
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	36	45	Not Available	34,888
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	8	7	Not Available	7,488



School District of Volusia County 2006-2007 School Financial Report

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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	229,386	9.08%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	2,285,398	90.43%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	12,561	0.50%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	2,527,345	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,611	4,476	4,345	1,585,222
Other Instructional Personnel ****	900	780	908	254,184
Contracted Instructional Services	165	157	180	46,734
School Administration	836	618	511	236,192
Materials/Supplies/Operating Capital Outlay	187	169	263	52,961
Food Service	501	328	379	141,576
Operation and Maintenance of Plant	678	667	898	191,405
Other School Level Support Services	68	78	164	19,071
TOTAL SCHOOL COSTS **	8,946	7,273	7,648	2,527,345

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	41	69	Not Available	11,552
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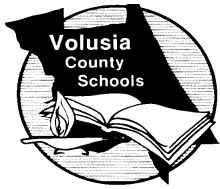
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,307	3,628	3,774	940,803
ESOL Program	5,948	4,677	4,049	166,844
Exceptional Programs	13,266	7,427	6,634	477,575
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	28	105	Not Available	7,948
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	41	45	Not Available	11,608
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	8	7	Not Available	2,286



School District of Volusia County 2006-2007 School Financial Report

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OSCEOLA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	292,254	9.02%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	2,888,431	89.16%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	58,914	1.82%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	3,239,598	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,697	4,476	4,345	2,024,364
Other Instructional Personnel ****	711	780	908	306,477
Contracted Instructional Services	150	157	180	64,604
School Administration	719	618	511	309,758
Materials/Supplies/Operating Capital Outlay	148	169	263	63,893
Food Service	423	328	379	182,433
Operation and Maintenance of Plant	590	667	898	254,150
Other School Level Support Services	79	78	164	33,919
TOTAL SCHOOL COSTS **	7,517	7,273	7,648	3,239,598

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	78	69	Not Available	33,657
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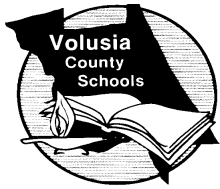
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,846	3,628	3,774	1,350,543
ESOL Program	3,882	4,677	4,049	34,197
Exceptional Programs	9,009	7,427	6,634	639,624
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	11	105	Not Available	4,823
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	35	45	Not Available	15,174
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	12	7	Not Available	5,202



School District of Volusia County 2006-2007 School Financial Report

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OSTEEN ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	396,332	7.61%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,775,722	91.72%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	34,898	0.67%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,206,952	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,399	4,476	4,345	3,342,074
Other Instructional Personnel ****	686	780	908	520,851
Contracted Instructional Services	159	157	180	120,448
School Administration	462	618	511	351,329
Materials/Supplies/Operating Capital Outlay	148	169	263	112,633
Food Service	422	328	379	320,973
Operation and Maintenance of Plant	481	667	898	365,603
Other School Level Support Services	96	78	164	73,041
TOTAL SCHOOL COSTS **	6,853	7,273	7,648	5,206,952

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	82	69	Not Available	62,060
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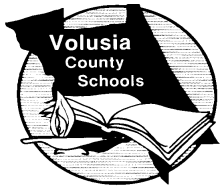
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,657	3,628	3,774	2,190,108
ESOL Program	5,262	4,677	4,049	192,690
Exceptional Programs	7,717	7,427	6,634	959,276
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	14	105	Not Available	10,499
Computer Hardware and Software	0	10	Not Available	25
Other Instructional Materials	29	45	Not Available	21,714
Other Materials and Supplies	105	9	Not Available	80,395
Library Media Materials	0	7	Not Available	29



School District of Volusia County 2006-2007 School Financial Report

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P.A.C.E. CENTER FOR GIRLS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	21,450	5.93%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	340,320	94.07%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	361,770	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	31	4,476	4,345	1,975
Other Instructional Personnel ****	53	780	908	3,421
Contracted Instructional Services	5,446	157	180	352,571
School Administration	4	618	511	266
Materials/Supplies/Operating Capital Outlay	35	169	263	2,274
Food Service	17	328	379	1,123
Operation and Maintenance of Plant	0	667	898	10
Other School Level Support Services	2	78	164	130
TOTAL SCHOOL COSTS **	5,588	7,273	7,648	361,770

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	0	69	Not Available	0
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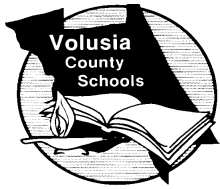
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	29	3,628	3,774	1,613
ESOL Program	0	4,677	4,049	0
Exceptional Programs	43	7,427	6,634	362
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	0	45	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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PALM TERRACE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,467,810	22.40%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,062,838	77.26%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	22,695	0.35%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	6,553,343	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	6,484	4,476	4,345	4,140,393
Other Instructional Personnel ****	1,151	780	908	734,798
Contracted Instructional Services	252	157	180	161,023
School Administration	524	618	511	334,305
Materials/Supplies/Operating Capital Outlay	197	169	263	125,824
Food Service	483	328	379	308,653
Operation and Maintenance of Plant	1,006	667	898	642,249
Other School Level Support Services	166	78	164	106,098
TOTAL SCHOOL COSTS **	10,263	7,273	7,648	6,553,343

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

	161	69	Not Available	102,603
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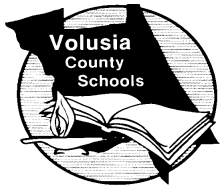
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included
District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,464	3,628	3,774	2,008,739
ESOL Program	4,400	4,677	4,049	30,802
Exceptional Programs	11,574	7,427	6,634	2,100,852
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	24	105	Not Available	15,558
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	39	45	Not Available	25,012
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	1	7	Not Available	748



School District of Volusia County 2006-2007 School Financial Report

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PATHWAYS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	218,951	4.75%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,352,409	94.48%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	35,550	0.77%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	4,606,910	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,627	4,476	4,345	2,987,016
Other Instructional Personnel ****	616	780	908	397,749
Contracted Instructional Services	234	157	180	151,302
School Administration	510	618	511	329,129
Materials/Supplies/Operating Capital Outlay	149	169	263	96,029
Food Service	357	328	379	230,424
Operation and Maintenance of Plant	548	667	898	353,421
Other School Level Support Services	96	78	164	61,840
TOTAL SCHOOL COSTS **	7,137	7,273	7,648	4,606,910

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	88	69	Not Available	57,022
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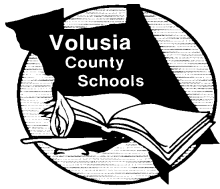
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,348	3,628	3,774	1,677,165
ESOL Program	3,419	4,677	4,049	15,316
Exceptional Programs	9,247	7,427	6,634	1,294,535
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	12	105	Not Available	8,056
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	35	45	Not Available	22,709
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	9	7	Not Available	5,978



School District of Volusia County 2006-2007 School Financial Report

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PIERSON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	842,813	20.51%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	3,230,571	78.62%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	35,624	0.87%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	4,109,008	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,108	4,476	4,345	2,498,079
Other Instructional Personnel ****	1,051	780	908	513,957
Contracted Instructional Services	132	157	180	64,694
School Administration	672	618	511	328,826
Materials/Supplies/Operating Capital Outlay	220	169	263	107,751
Food Service	499	328	379	244,148
Operation and Maintenance of Plant	636	667	898	311,051
Other School Level Support Services	83	78	164	40,502
TOTAL SCHOOL COSTS **	8,401	7,273	7,648	4,109,008

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	77	69	Not Available	37,847
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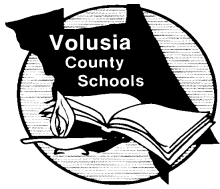
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,302	3,628	3,774	815,966
ESOL Program	4,733	4,677	4,049	1,045,313
Exceptional Programs	8,110	7,427	6,634	636,800
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	61	105	Not Available	30,015
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	39	45	Not Available	19,148
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	4	7	Not Available	1,939



School District of Volusia County 2006-2007 School Financial Report

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PINE RIDGE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	938,798	6.05%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	14,589,142	93.95%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	15,527,940	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,931	4,476	4,345	9,731,773
Other Instructional Personnel ****	722	780	908	1,786,763
Contracted Instructional Services	76	157	180	188,275
School Administration	531	618	511	1,313,569
Materials/Supplies/Operating Capital Outlay	141	169	263	349,107
Food Service	225	328	379	556,862
Operation and Maintenance of Plant	574	667	898	1,420,265
Other School Level Support Services	73	78	164	181,326
TOTAL SCHOOL COSTS **	6,273	7,273	7,648	15,527,940

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

67	69	Not Available	165,459
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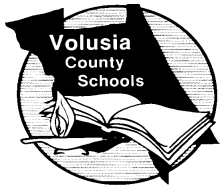
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included
District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,474	3,628	3,774	5,614,728
ESOL Program	4,228	4,677	4,049	176,480
Exceptional Programs	5,699	7,427	6,634	3,125,388
Vocational Programs	3,031	3,259	3,608	815,177
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	14	105	Not Available	35,216
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	32	45	Not Available	79,726
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	5	7	Not Available	11,145



School District of Volusia County 2006-2007 School Financial Report

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PINE TRAIL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	217,998	3.96%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,258,615	95.59%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	24,798	0.45%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,501,412	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,277	4,476	4,345	3,576,052
Other Instructional Personnel ****	557	780	908	465,329
Contracted Instructional Services	139	157	180	115,961
School Administration	534	618	511	446,080
Materials/Supplies/Operating Capital Outlay	140	169	263	116,935
Food Service	331	328	379	276,760
Operation and Maintenance of Plant	512	667	898	427,975
Other School Level Support Services	91	78	164	76,320
TOTAL SCHOOL COSTS **	6,581	7,273	7,648	5,501,412

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

91	69	Not Available	76,345
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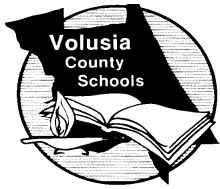
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included
District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,539	3,628	3,774	1,858,172
ESOL Program	3,418	4,677	4,049	20,100
Exceptional Programs	5,566	7,427	6,634	1,697,780
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	13	105	Not Available	11,232
Computer Hardware and Software	0	10	Not Available	89
Other Instructional Materials	36	45	Not Available	29,777
Other Materials and Supplies	91	9	Not Available	75,837
Library Media Materials	10	7	Not Available	8,189



School District of Volusia County 2006-2007 School Financial Report

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PORT ORANGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	138,016	3.98%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	3,265,474	94.28%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	60,262	1.74%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	3,463,752	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,574	4,476	4,345	2,190,943
Other Instructional Personnel ****	643	780	908	308,099
Contracted Instructional Services	129	157	180	62,014
School Administration	734	618	511	351,773
Materials/Supplies/Operating Capital Outlay	148	169	263	70,958
Food Service	382	328	379	183,168
Operation and Maintenance of Plant	551	667	898	263,793
Other School Level Support Services	69	78	164	33,004
TOTAL SCHOOL COSTS **	7,230	7,273	7,648	3,463,752

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	56	69	Not Available	26,700
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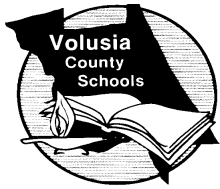
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,872	3,628	3,774	973,961
ESOL Program	3,727	4,677	4,049	5,367
Exceptional Programs	5,361	7,427	6,634	1,211,615
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	16	105	Not Available	7,830
Computer Hardware and Software	0	10	Not Available	140
Other Instructional Materials	38	45	Not Available	18,026
Other Materials and Supplies	94	9	Not Available	44,962
Library Media Materials	4	7	Not Available	2,123



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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	220,019	6.54%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	3,072,557	91.34%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	67,112	2.00%	2,547,490	0.49%	105,376,953	0.47%
Private	4,007	0.12%	33,041	0.01%	21,682,547	0.10%
TOTAL	3,363,695	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,869	4,476	4,345	2,049,672
Other Instructional Personnel ****	905	780	908	380,874
Contracted Instructional Services	144	157	180	60,646
School Administration	780	618	511	328,188
Materials/Supplies/Operating Capital Outlay	141	169	263	59,547
Food Service	434	328	379	182,537
Operation and Maintenance of Plant	660	667	898	277,809
Other School Level Support Services	58	78	164	24,422
TOTAL SCHOOL COSTS **	7,991	7,273	7,648	3,363,695

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	52	69	Not Available	22,091
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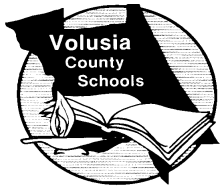
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,274	3,628	3,774	1,473,369
ESOL Program	4,405	4,677	4,049	58,501
Exceptional Programs	8,219	7,427	6,634	517,802
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	10	105	Not Available	4,154
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	37	45	Not Available	15,726
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	7	7	Not Available	2,993



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READ-PATTILLO ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	323,099	8.84%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	3,307,392	90.50%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	24,248	0.66%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	3,654,739	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,979	4,476	4,345	2,372,606
Other Instructional Personnel ****	700	780	908	333,788
Contracted Instructional Services	148	157	180	70,443
School Administration	624	618	511	297,303
Materials/Supplies/Operating Capital Outlay	197	169	263	94,000
Food Service	416	328	379	198,262
Operation and Maintenance of Plant	513	667	898	244,348
Other School Level Support Services	92	78	164	43,989
TOTAL SCHOOL COSTS **	7,669	7,273	7,648	3,654,739

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	90	69	Not Available	42,671
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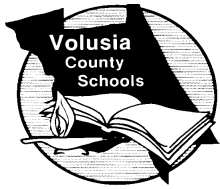
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,901	3,628	3,774	1,511,764
ESOL Program	3,283	4,677	4,049	1,543
Exceptional Programs	9,710	7,427	6,634	859,299
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	52	105	Not Available	24,896
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	39	45	Not Available	18,652
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	8	7	Not Available	3,707



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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	85,064	5.23%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	1,541,822	94.77%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	1,626,886	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	9,371	4,476	4,345	857,477
Other Instructional Personnel ****	2,543	780	908	232,699
Contracted Instructional Services	55	157	180	5,071
School Administration	4,137	618	511	378,571
Materials/Supplies/Operating Capital Outlay	221	169	263	20,253
Food Service	80	328	379	7,282
Operation and Maintenance of Plant	1,277	667	898	116,843
Other School Level Support Services	95	78	164	8,690
TOTAL SCHOOL COSTS **	17,779	7,273	7,648	1,626,886

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	90	69	Not Available	8,199
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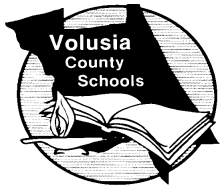
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	7,269	3,628	3,774	479,723
ESOL Program	0	4,677	4,049	0
Exceptional Programs	14,814	7,427	6,634	377,754
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	2	105	Not Available	164
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	56	45	Not Available	5,104
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



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SAMSULA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	99,410	4.90%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	1,915,545	94.46%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	13,038	0.64%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	2,027,993	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,574	4,476	4,345	1,182,437
Other Instructional Personnel ****	921	780	908	238,185
Contracted Instructional Services	73	157	180	18,920
School Administration	727	618	511	187,867
Materials/Supplies/Operating Capital Outlay	138	169	263	35,750
Food Service	553	328	379	142,984
Operation and Maintenance of Plant	770	667	898	198,982
Other School Level Support Services	88	78	164	22,868
TOTAL SCHOOL COSTS **	7,844	7,273	7,648	2,027,993

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	80	69	Not Available	20,643
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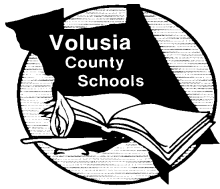
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,756	3,628	3,774	834,092
ESOL Program	3,481	4,677	4,049	6,754
Exceptional Programs	9,901	7,427	6,634	341,591
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	6	105	Not Available	1,624
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	24	45	Not Available	6,171
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	14	7	Not Available	3,572



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SEABREEZE SENIOR HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	558,755	4.54%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	11,756,431	95.46%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	12,315,186	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,964	4,476	4,345	7,477,544
Other Instructional Personnel ****	756	780	908	1,425,912
Contracted Instructional Services	114	157	180	215,288
School Administration	649	618	511	1,224,735
Materials/Supplies/Operating Capital Outlay	130	169	263	244,729
Food Service	141	328	379	265,038
Operation and Maintenance of Plant	718	667	898	1,355,055
Other School Level Support Services	57	78	164	106,885
TOTAL SCHOOL COSTS **	6,529	7,273	7,648	12,315,186

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	46	69	Not Available	87,195
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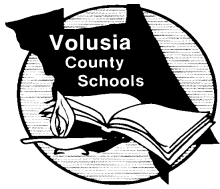
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,514	3,628	3,774	4,423,598
ESOL Program	4,944	4,677	4,049	47,804
Exceptional Programs	6,219	7,427	6,634	2,340,998
Vocational Programs	2,755	3,259	3,608	665,144
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	17	105	Not Available	32,560
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	29	45	Not Available	55,256
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	6	7	Not Available	11,898



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SEVILLE PUBLIC SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	158,808	10.74%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	1,303,534	88.13%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	16,825	1.14%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	1,479,168	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	6,966	4,476	4,345	815,389
Other Instructional Personnel ****	1,606	780	908	187,944
Contracted Instructional Services	68	157	180	8,001
School Administration	1,732	618	511	202,690
Materials/Supplies/Operating Capital Outlay	362	169	263	42,369
Food Service	666	328	379	77,929
Operation and Maintenance of Plant	1,180	667	898	138,129
Other School Level Support Services	57	78	164	6,717
TOTAL SCHOOL COSTS **	12,637	7,273	7,648	1,479,168

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	46	69	Not Available	5,392
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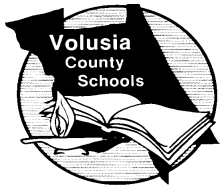
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	5,846	3,628	3,774	428,089
ESOL Program	6,916	4,677	4,049	202,652
Exceptional Programs	12,717	7,427	6,634	184,648
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	155	105	Not Available	18,135
Computer Hardware and Software	4	10	Not Available	444
Other Instructional Materials	47	45	Not Available	5,469
Other Materials and Supplies	156	9	Not Available	18,321
Library Media Materials	24	7	Not Available	2,807



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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	527,968	6.45%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	7,658,295	93.55%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	8,186,263	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,929	4,476	4,345	4,871,424
Other Instructional Personnel ****	555	780	908	688,130
Contracted Instructional Services	66	157	180	82,440
School Administration	747	618	511	925,814
Materials/Supplies/Operating Capital Outlay	136	169	263	168,084
Food Service	322	328	379	399,474
Operation and Maintenance of Plant	759	667	898	940,640
Other School Level Support Services	89	78	164	110,257
TOTAL SCHOOL COSTS **	6,603	7,273	7,648	8,186,263

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	75	69	Not Available	93,494
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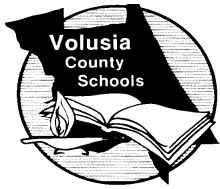
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,219	3,628	3,774	3,169,733
ESOL Program	3,281	4,677	4,049	10,960
Exceptional Programs	6,709	7,427	6,634	1,690,731
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	19	105	Not Available	23,594
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	34	45	Not Available	41,726
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	5	7	Not Available	6,372



School District of Volusia County 2006-2007 School Financial Report

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SOUTH DAYTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	446,944	7.65%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,320,292	91.12%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	71,800	1.23%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,839,036	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,745	4,476	4,345	3,808,215
Other Instructional Personnel ****	583	780	908	467,934
Contracted Instructional Services	155	157	180	124,691
School Administration	520	618	511	417,600
Materials/Supplies/Operating Capital Outlay	153	169	263	122,643
Food Service	359	328	379	288,399
Operation and Maintenance of Plant	693	667	898	556,307
Other School Level Support Services	66	78	164	53,247
TOTAL SCHOOL COSTS **	7,274	7,273	7,648	5,839,036

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	62	69	Not Available	50,086

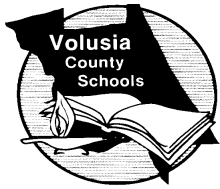
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,024	3,628	3,774	2,743,104
ESOL Program	3,790	4,677	4,049	33,202
Exceptional Programs	9,210	7,427	6,634	1,031,909
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	11	105	Not Available	8,684
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	39	45	Not Available	31,623
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	9	7	Not Available	7,140



School District of Volusia County 2006-2007 School Financial Report

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SOUTHWESTERN MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	340,675	6.15%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,201,142	93.85%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,541,817	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,602	4,476	4,345	3,244,233
Other Instructional Personnel ****	849	780	908	598,730
Contracted Instructional Services	87	157	180	61,413
School Administration	832	618	511	586,309
Materials/Supplies/Operating Capital Outlay	161	169	263	113,455
Food Service	422	328	379	297,324
Operation and Maintenance of Plant	837	667	898	589,713
Other School Level Support Services	72	78	164	50,640
TOTAL SCHOOL COSTS **	7,862	7,273	7,648	5,541,817

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	64	69	Not Available	45,426
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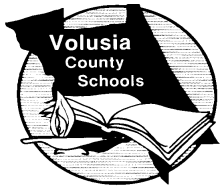
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,740	3,628	3,774	1,706,348
ESOL Program	4,897	4,677	4,049	64,888
Exceptional Programs	6,256	7,427	6,634	1,472,997
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	12	105	Not Available	8,284
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	41	45	Not Available	28,792
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	3	7	Not Available	2,354



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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	460,445	8.42%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,981,479	91.13%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	24,541	0.45%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,466,465	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,128	4,476	4,345	3,467,789
Other Instructional Personnel ****	657	780	908	551,495
Contracted Instructional Services	198	157	180	166,594
School Administration	468	618	511	393,365
Materials/Supplies/Operating Capital Outlay	150	169	263	126,075
Food Service	353	328	379	296,319
Operation and Maintenance of Plant	481	667	898	404,293
Other School Level Support Services	72	78	164	60,535
TOTAL SCHOOL COSTS **	6,507	7,273	7,648	5,466,465

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	53	69	Not Available	44,177
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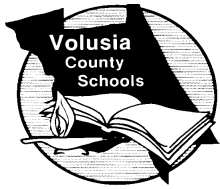
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,161	3,628	3,774	1,970,080
ESOL Program	4,296	4,677	4,049	342,619
Exceptional Programs	8,431	7,427	6,634	1,155,090
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	17	105	Not Available	14,644
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	26	45	Not Available	22,233
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	4	7	Not Available	3,634



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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	275,338	4.91%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,237,003	93.32%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	99,656	1.78%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,611,997	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,847	4,476	4,345	3,768,092
Other Instructional Personnel ****	638	780	908	496,197
Contracted Instructional Services	118	157	180	91,726
School Administration	456	618	511	354,497
Materials/Supplies/Operating Capital Outlay	141	169	263	109,945
Food Service	360	328	379	280,124
Operation and Maintenance of Plant	591	667	898	459,054
Other School Level Support Services	67	78	164	52,362
TOTAL SCHOOL COSTS **	7,218	7,273	7,648	5,611,997

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	55	69	Not Available	43,047
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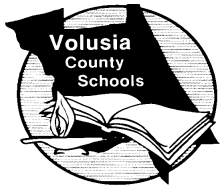
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,873	3,628	3,774	2,586,229
ESOL Program	3,734	4,677	4,049	19,865
Exceptional Programs	11,136	7,427	6,634	1,161,998
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	13	105	Not Available	9,911
Computer Hardware and Software	0	10	Not Available	177
Other Instructional Materials	25	45	Not Available	19,771
Other Materials and Supplies	103	9	Not Available	80,086
Library Media Materials	11	7	Not Available	8,831



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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	725,065	4.11%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	16,900,437	95.89%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	17,625,502	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,125	4,476	4,345	11,254,812
Other Instructional Personnel ****	717	780	908	1,955,883
Contracted Instructional Services	121	157	180	331,002
School Administration	520	618	511	1,418,862
Materials/Supplies/Operating Capital Outlay	137	169	263	374,119
Food Service	151	328	379	411,467
Operation and Maintenance of Plant	611	667	898	1,667,145
Other School Level Support Services	78	78	164	212,212
TOTAL SCHOOL COSTS **	6,460	7,273	7,648	17,625,502

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

	64	69	Not Available	173,875
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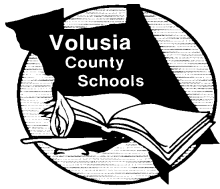
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included
District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,816	3,628	3,774	7,518,833
ESOL Program	3,301	4,677	4,049	44,898
Exceptional Programs	5,399	7,427	6,634	2,961,519
Vocational Programs	3,723	3,259	3,608	729,562
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	19	105	Not Available	50,659
Computer Hardware and Software	0	10	Not Available	220
Other Instructional Materials	31	45	Not Available	84,833
Other Materials and Supplies	87	9	Not Available	238,407
Library Media Materials	5	7	Not Available	14,625



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STEWART MARCHMAN CENTER/OAKS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,927	0.57%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	334,450	99.43%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	336,377	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,970	4,476	4,345	286,428
Other Instructional Personnel ****	473	780	908	22,699
Contracted Instructional Services	82	157	180	3,951
School Administration	159	618	511	7,614
Materials/Supplies/Operating Capital Outlay	186	169	263	8,941
Food Service	17	328	379	832
Operation and Maintenance of Plant	6	667	898	293
Other School Level Support Services	117	78	164	5,619
TOTAL SCHOOL COSTS **	7,010	7,273	7,648	336,377

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	102	69	Not Available	4,910
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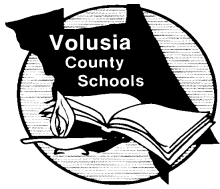
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,718	3,628	3,774	74,355
ESOL Program	0	4,677	4,049	0
Exceptional Programs	8,005	7,427	6,634	205,415
Vocational Programs	2,870	3,259	3,608	6,658
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	10	105	Not Available	492
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	36	45	Not Available	1,728
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



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STEWART MARCHMAN CENTER/PINES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	94,664	14.16%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	574,014	85.84%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	668,678	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	8,734	4,476	4,345	481,441
Other Instructional Personnel ****	1,056	780	908	58,206
Contracted Instructional Services	96	157	180	5,314
School Administration	860	618	511	47,386
Materials/Supplies/Operating Capital Outlay	1,103	169	263	60,782
Food Service	17	328	379	956
Operation and Maintenance of Plant	8	667	898	425
Other School Level Support Services	257	78	164	14,168
TOTAL SCHOOL COSTS **	12,131	7,273	7,648	668,678

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	262	69	Not Available	14,450
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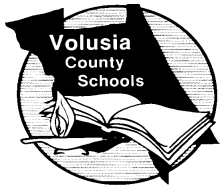
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	6,218	3,628	3,774	196,179
ESOL Program	0	4,677	4,049	0
Exceptional Programs	14,332	7,427	6,634	261,271
Vocational Programs	4,493	3,259	3,608	23,991
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	105	Not Available	455
Computer Hardware and Software	13	10	Not Available	735
Other Instructional Materials	138	45	Not Available	7,600
Other Materials and Supplies	944	9	Not Available	51,992
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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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	128,909	38.54%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	205,544	61.46%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	334,453	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	6,084	4,476	4,345	112,928
Other Instructional Personnel ****	7,164	780	908	132,959
Contracted Instructional Services	83	157	180	1,533
School Administration	2,530	618	511	46,951
Materials/Supplies/Operating Capital Outlay	1,683	169	263	31,245
Food Service	18	328	379	336
Operation and Maintenance of Plant	121	667	898	2,247
Other School Level Support Services	337	78	164	6,254
TOTAL SCHOOL COSTS **	18,020	7,273	7,648	334,453

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	442	69	Not Available	8,212
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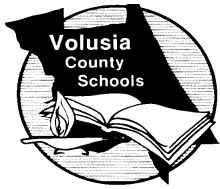
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	5,056	3,628	3,774	58,299
ESOL Program	0	4,677	4,049	0
Exceptional Programs	11,235	7,427	6,634	44,941
Vocational Programs	3,197	3,259	3,608	9,688
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	460	105	Not Available	8,529
Computer Hardware and Software	918	10	Not Available	17,047
Other Instructional Materials	51	45	Not Available	938
Other Materials and Supplies	254	9	Not Available	4,731
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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STOREFRONT SCHOOL EAST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	3,692	0.50%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	735,884	99.50%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	739,576	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	7,782	4,476	4,345	377,441
Other Instructional Personnel ****	1,095	780	908	53,104
Contracted Instructional Services	903	157	180	43,814
School Administration	3,897	618	511	189,005
Materials/Supplies/Operating Capital Outlay	248	169	263	12,031
Food Service	19	328	379	938
Operation and Maintenance of Plant	1,289	667	898	62,496
Other School Level Support Services	15	78	164	747
TOTAL SCHOOL COSTS **	15,248	7,273	7,648	739,576

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

	0	69	Not Available	0
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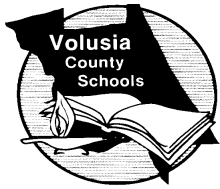
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included
District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	7,826	3,628	3,774	356,089
ESOL Program	0	4,677	4,049	0
Exceptional Programs	7,117	7,427	6,634	21,352
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	105	Not Available	40
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	90	45	Not Available	4,355
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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STOREFRONT SCHOOL WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	3,047	0.50%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	607,347	99.50%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	610,394	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,768	4,476	4,345	250,887
Other Instructional Personnel ****	1,203	780	908	52,310
Contracted Instructional Services	30	157	180	1,324
School Administration	5,391	618	511	234,497
Materials/Supplies/Operating Capital Outlay	179	169	263	7,802
Food Service	20	328	379	873
Operation and Maintenance of Plant	1,400	667	898	60,882
Other School Level Support Services	42	78	164	1,819
TOTAL SCHOOL COSTS **	14,033	7,273	7,648	610,394

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	28	69	Not Available	1,207
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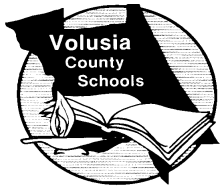
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	5,535	3,628	3,774	204,803
ESOL Program	0	4,677	4,049	0
Exceptional Programs	7,090	7,427	6,634	46,084
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	105	Not Available	60
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	36	45	Not Available	1,580
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



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SUGAR MILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	293,768	5.26%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,208,234	93.32%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	79,062	1.42%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,581,064	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,868	4,476	4,345	3,650,019
Other Instructional Personnel ****	718	780	908	538,499
Contracted Instructional Services	187	157	180	140,315
School Administration	492	618	511	368,790
Materials/Supplies/Operating Capital Outlay	170	169	263	127,243
Food Service	331	328	379	248,333
Operation and Maintenance of Plant	605	667	898	453,892
Other School Level Support Services	72	78	164	53,973
TOTAL SCHOOL COSTS **	7,443	7,273	7,648	5,581,064

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	60	69	Not Available	45,112
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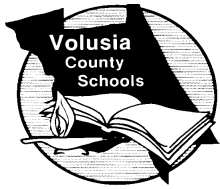
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,713	3,628	3,774	2,261,598
ESOL Program	3,846	4,677	4,049	30,149
Exceptional Programs	10,226	7,427	6,634	1,358,272
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	31	105	Not Available	23,152
Computer Hardware and Software	0	10	Not Available	100
Other Instructional Materials	29	45	Not Available	22,085
Other Materials and Supplies	110	9	Not Available	81,906
Library Media Materials	11	7	Not Available	8,258



School District of Volusia County 2006-2007 School Financial Report

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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	538,732	8.79%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,541,071	90.39%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	50,176	0.82%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	6,129,979	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,934	4,476	4,345	4,007,092
Other Instructional Personnel ****	492	780	908	501,246
Contracted Instructional Services	125	157	180	127,234
School Administration	375	618	511	381,799
Materials/Supplies/Operating Capital Outlay	153	169	263	155,393
Food Service	408	328	379	416,009
Operation and Maintenance of Plant	467	667	898	475,962
Other School Level Support Services	64	78	164	65,244
TOTAL SCHOOL COSTS **	6,018	7,273	7,648	6,129,979

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	56	69	Not Available	57,369
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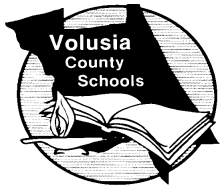
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,416	3,628	3,774	2,812,741
ESOL Program	4,998	4,677	4,049	262,428
Exceptional Programs	6,537	7,427	6,634	931,923
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	21	105	Not Available	21,548
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	29	45	Not Available	29,909
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	5	7	Not Available	5,223



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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	195,625	3.29%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,689,368	95.66%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	62,377	1.05%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,947,370	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,221	4,476	4,345	4,125,771
Other Instructional Personnel ****	443	780	908	432,671
Contracted Instructional Services	74	157	180	72,793
School Administration	398	618	511	389,380
Materials/Supplies/Operating Capital Outlay	130	169	263	127,240
Food Service	270	328	379	263,535
Operation and Maintenance of Plant	498	667	898	486,502
Other School Level Support Services	51	78	164	49,478
TOTAL SCHOOL COSTS **	6,085	7,273	7,648	5,947,370

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	42	69	Not Available	41,037

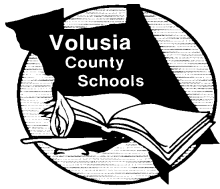
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,848	3,628	3,774	3,257,015
ESOL Program	3,405	4,677	4,049	22,097
Exceptional Programs	6,798	7,427	6,634	846,659
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	16	105	Not Available	15,423
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	24	45	Not Available	23,310
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	7	Not Available	2,377



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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	838,466	9.66%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	7,842,524	90.34%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	8,680,990	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,387	4,476	4,345	4,951,045
Other Instructional Personnel ****	1,268	780	908	1,165,397
Contracted Instructional Services	153	157	180	140,474
School Administration	1,130	618	511	1,038,493
Materials/Supplies/Operating Capital Outlay	204	169	263	187,809
Food Service	343	328	379	315,424
Operation and Maintenance of Plant	892	667	898	820,240
Other School Level Support Services	68	78	164	62,108
TOTAL SCHOOL COSTS **	9,445	7,273	7,648	8,680,990

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	52	69	Not Available	47,688
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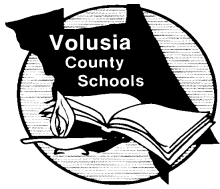
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,875	3,628	3,774	2,994,040
ESOL Program	4,726	4,677	4,049	152,045
Exceptional Programs	6,957	7,427	6,634	1,610,761
Vocational Programs	4,707	3,259	3,608	194,199
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	23	105	Not Available	20,701
Computer Hardware and Software	4	10	Not Available	4,073
Other Instructional Materials	50	45	Not Available	46,400
Other Materials and Supplies	127	9	Not Available	116,635
Library Media Materials	4	7	Not Available	3,448



School District of Volusia County 2006-2007 School Financial Report

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TEEN PARENT - WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	12,203	2.40%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	495,872	97.60%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	508,075	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	14,928	4,476	4,345	283,636
Other Instructional Personnel ****	6,758	780	908	128,394
Contracted Instructional Services	442	157	180	8,395
School Administration	3,023	618	511	57,440
Materials/Supplies/Operating Capital Outlay	405	169	263	7,693
Food Service	20	328	379	371
Operation and Maintenance of Plant	1,128	667	898	21,429
Other School Level Support Services	38	78	164	717
TOTAL SCHOOL COSTS **	26,742	7,273	7,648	508,075

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	8	69	Not Available	161
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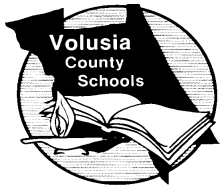
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	15,113	3,628	3,774	249,973
ESOL Program	14,289	4,677	4,049	6,573
Exceptional Programs	13,545	7,427	6,634	27,090
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	89	45	Not Available	1,696
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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THE DISCOVERY CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,120	0.50%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	223,247	99.50%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	224,367	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	10,391	4,476	4,345	103,913
Other Instructional Personnel ****	1,157	780	908	11,567
Contracted Instructional Services	55	157	180	545
School Administration	10,309	618	511	103,087
Materials/Supplies/Operating Capital Outlay	189	169	263	1,891
Food Service	17	328	379	173
Operation and Maintenance of Plant	76	667	898	763
Other School Level Support Services	243	78	164	2,428
TOTAL SCHOOL COSTS **	22,437	7,273	7,648	224,367

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	805	69	Not Available	8,046
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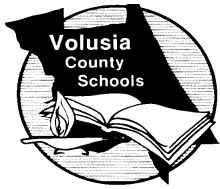
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	9,782	3,628	3,774	47,638
ESOL Program	0	4,677	4,049	0
Exceptional Programs	9,953	7,427	6,634	49,764
Vocational Programs	50,085	3,259	3,608	6,511
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	56	45	Not Available	561
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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THREE SPRINGS OF DAYTONA

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	72,367	18.89%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	310,788	81.11%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	383,155	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	7,898	4,476	4,345	318,837
Other Instructional Personnel ****	433	780	908	17,469
Contracted Instructional Services	104	157	180	4,218
School Administration	692	618	511	27,942
Materials/Supplies/Operating Capital Outlay	321	169	263	12,939
Food Service	17	328	379	699
Operation and Maintenance of Plant	11	667	898	429
Other School Level Support Services	15	78	164	622
TOTAL SCHOOL COSTS **	9,491	7,273	7,648	383,155

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	4	69	Not Available	156
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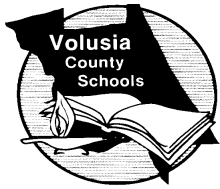
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	8,180	3,628	3,774	119,182
ESOL Program	0	4,677	4,049	0
Exceptional Programs	7,655	7,427	6,634	182,731
Vocational Programs	8,769	3,259	3,608	16,924
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	6	105	Not Available	254
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	53	45	Not Available	2,135
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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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	349,683	6.37%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,060,441	92.21%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	77,647	1.41%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	5,487,772	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,740	4,476	4,345	3,409,813
Other Instructional Personnel ****	551	780	908	502,146
Contracted Instructional Services	165	157	180	150,007
School Administration	449	618	511	409,712
Materials/Supplies/Operating Capital Outlay	149	169	263	135,982
Food Service	347	328	379	315,967
Operation and Maintenance of Plant	524	667	898	478,033
Other School Level Support Services	94	78	164	86,112
TOTAL SCHOOL COSTS **	6,019	7,273	7,648	5,487,772

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	85	69	Not Available	77,149
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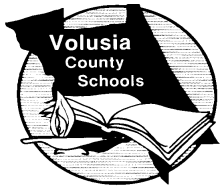
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,907	3,628	3,774	1,894,743
ESOL Program	4,512	4,677	4,049	280,708
Exceptional Programs	6,246	7,427	6,634	1,234,362
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	22	105	Not Available	19,924
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	26	45	Not Available	24,020
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	10	7	Not Available	8,820



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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	278,111	4.39%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	5,968,890	94.31%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	82,272	1.30%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	6,329,272	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,974	4,476	4,345	4,287,554
Other Instructional Personnel ****	617	780	908	532,005
Contracted Instructional Services	183	157	180	157,447
School Administration	447	618	511	385,119
Materials/Supplies/Operating Capital Outlay	163	169	263	140,174
Food Service	344	328	379	296,732
Operation and Maintenance of Plant	545	667	898	470,024
Other School Level Support Services	70	78	164	60,217
TOTAL SCHOOL COSTS **	7,343	7,273	7,648	6,329,272

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	61	69	Not Available	52,400
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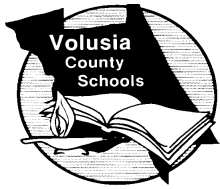
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,658	3,628	3,774	1,979,824
ESOL Program	3,559	4,677	4,049	36,619
Exceptional Programs	7,315	7,427	6,634	2,271,111
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	12	105	Not Available	10,634
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	34	45	Not Available	29,068
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	9	7	Not Available	8,135



School District of Volusia County 2006-2007 School Financial Report

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TURIE T. SMALL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	996,120	24.89%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	2,935,924	73.35%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	70,458	1.76%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	4,002,502	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,990	4,476	4,345	2,614,917
Other Instructional Personnel ****	794	780	908	346,559
Contracted Instructional Services	138	157	180	60,204
School Administration	724	618	511	315,846
Materials/Supplies/Operating Capital Outlay	188	169	263	82,177
Food Service	575	328	379	251,118
Operation and Maintenance of Plant	673	667	898	293,585
Other School Level Support Services	87	78	164	38,096
TOTAL SCHOOL COSTS **	9,169	7,273	7,648	4,002,502

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	77	69	Not Available	33,456
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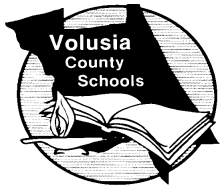
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,821	3,628	3,774	1,694,480
ESOL Program	4,311	4,677	4,049	40,956
Exceptional Programs	11,643	7,427	6,634	879,481
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	27	105	Not Available	11,954
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	52	45	Not Available	22,675
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	5	7	Not Available	2,250



School District of Volusia County 2006-2007 School Financial Report

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VOLUSIA COUNTY MARINE INSTITUTE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,387	0.50%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	276,364	98.89%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	1,727	0.62%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	279,478	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	22	4,476	4,345	994
Other Instructional Personnel ****	114	780	908	5,059
Contracted Instructional Services	6,095	157	180	270,915
School Administration	6	618	511	267
Materials/Supplies/Operating Capital Outlay	30	169	263	1,327
Food Service	17	328	379	770
Operation and Maintenance of Plant	0	667	898	15
Other School Level Support Services	3	78	164	131
TOTAL SCHOOL COSTS **	6,287	7,273	7,648	279,478

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	0	69	Not Available	0
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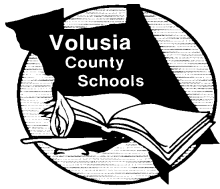
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	21	3,628	3,774	323
ESOL Program	0	4,677	4,049	0
Exceptional Programs	23	7,427	6,634	625
Vocational Programs	21	3,259	3,608	46
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	0	45	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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VOLUSIA HALFWAY HOUSE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,335	0.50%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	266,035	99.34%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	432	0.16%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	267,802	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	6,427	4,476	4,345	108,366
Other Instructional Personnel ****	4,438	780	908	74,821
Contracted Instructional Services	3,584	157	180	60,433
School Administration	1,243	618	511	20,956
Materials/Supplies/Operating Capital Outlay	122	169	263	2,056
Food Service	17	328	379	292
Operation and Maintenance of Plant	35	667	898	596
Other School Level Support Services	17	78	164	282
TOTAL SCHOOL COSTS **	15,883	7,273	7,648	267,802

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

	9	69	Not Available	150
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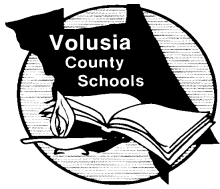
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included
District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	6,457	3,628	3,774	47,654
ESOL Program	0	4,677	4,049	0
Exceptional Programs	6,401	7,427	6,634	54,213
Vocational Programs	6,435	3,259	3,608	6,499
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	105	Not Available	0
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	43	45	Not Available	732
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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VOLUSIA PINES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	342,810	7.22%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	4,403,627	92.78%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	4,746,437	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	4,195	4,476	4,345	2,949,151
Other Instructional Personnel ****	770	780	908	541,443
Contracted Instructional Services	170	157	180	119,739
School Administration	485	618	511	340,734
Materials/Supplies/Operating Capital Outlay	156	169	263	109,572
Food Service	372	328	379	261,517
Operation and Maintenance of Plant	546	667	898	383,593
Other School Level Support Services	58	78	164	40,688
TOTAL SCHOOL COSTS **	6,752	7,273	7,648	4,746,437

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	49	69	Not Available	34,267
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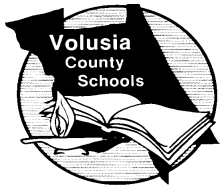
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included
District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,187	3,628	3,774	1,690,188
ESOL Program	4,340	4,677	4,049	224,385
Exceptional Programs	8,547	7,427	6,634	1,034,578
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	20	105	Not Available	14,038
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	31	45	Not Available	21,944
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	6	7	Not Available	4,204



School District of Volusia County 2006-2007 School Financial Report

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<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	14,612	1.77%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	809,448	98.23%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	0	0.00%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	824,060	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,364	4,476	4,345	601,128
Other Instructional Personnel ****	941	780	908	105,494
Contracted Instructional Services	86	157	180	9,623
School Administration	613	618	511	68,752
Materials/Supplies/Operating Capital Outlay	245	169	263	27,424
Food Service	17	328	379	1,944
Operation and Maintenance of Plant	23	667	898	2,547
Other School Level Support Services	64	78	164	7,148
TOTAL SCHOOL COSTS **	7,353	7,273	7,648	824,060

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	21	69	Not Available	2,373
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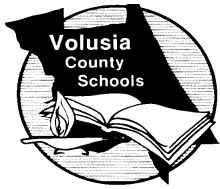
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,079	3,628	3,774	179,214
ESOL Program	0	4,677	4,049	0
Exceptional Programs	7,876	7,427	6,634	420,168
Vocational Programs	3,424	3,259	3,608	1,746
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	105	Not Available	615
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	46	45	Not Available	5,165
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	0



School District of Volusia County 2006-2007 School Financial Report

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W. F. BURNS OAK HILL ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	389,604	17.60%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	1,811,645	81.84%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	12,374	0.56%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	2,213,623	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,619	4,476	4,345	1,292,578
Other Instructional Personnel ****	1,441	780	908	331,458
Contracted Instructional Services	86	157	180	19,754
School Administration	860	618	511	197,931
Materials/Supplies/Operating Capital Outlay	293	169	263	67,507
Food Service	572	328	379	131,665
Operation and Maintenance of Plant	660	667	898	151,861
Other School Level Support Services	91	78	164	20,869
TOTAL SCHOOL COSTS **	9,622	7,273	7,648	2,213,623

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	96	69	Not Available	22,006
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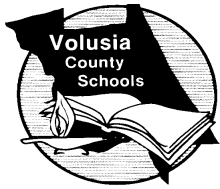
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,077	3,628	3,774	748,092
ESOL Program	3,575	4,677	4,049	7,150
Exceptional Programs	12,070	7,427	6,634	537,336
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	60	105	Not Available	13,737
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	118	45	Not Available	27,206
Other Materials and Supplies	115	9	Not Available	26,564
Library Media Materials	12	7	Not Available	2,703



School District of Volusia County 2006-2007 School Financial Report

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WALTER A. HURST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	849,845	21.04%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	3,159,776	78.22%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	30,035	0.74%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	4,039,656	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	6,156	4,476	4,345	2,611,612
Other Instructional Personnel ****	946	780	908	401,345
Contracted Instructional Services	205	157	180	86,948
School Administration	740	618	511	313,836
Materials/Supplies/Operating Capital Outlay	190	169	263	80,411
Food Service	499	328	379	211,682
Operation and Maintenance of Plant	686	667	898	291,068
Other School Level Support Services	101	78	164	42,754
TOTAL SCHOOL COSTS **	9,523	7,273	7,648	4,039,656

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	91	69	Not Available	38,754
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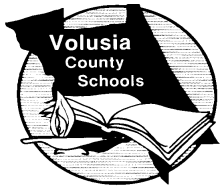
** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,470	3,628	3,774	1,564,647
ESOL Program	4,798	4,677	4,049	7,197
Exceptional Programs	14,288	7,427	6,634	1,039,768
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	17	105	Not Available	7,421
Computer Hardware and Software	0	10	Not Available	77
Other Instructional Materials	52	45	Not Available	21,901
Other Materials and Supplies	121	9	Not Available	51,012
Library Media Materials	7	7	Not Available	3,073



School District of Volusia County 2006-2007 School Financial Report

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WESTSIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,182,985	26.32%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	3,256,332	72.46%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	54,856	1.22%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	4,494,173	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,844	4,476	4,345	2,720,455
Other Instructional Personnel ****	933	780	908	434,083
Contracted Instructional Services	161	157	180	74,969
School Administration	707	618	511	329,045
Materials/Supplies/Operating Capital Outlay	254	169	263	118,380
Food Service	589	328	379	274,307
Operation and Maintenance of Plant	929	667	898	432,226
Other School Level Support Services	238	78	164	110,708
TOTAL SCHOOL COSTS **	9,655	7,273	7,648	4,494,173

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	228	69	Not Available	106,063
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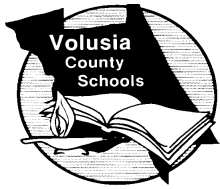
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*** Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included
District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,681	3,628	3,774	1,749,334
ESOL Program	4,438	4,677	4,049	41,093
Exceptional Programs	11,273	7,427	6,634	930,028
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	62	105	Not Available	28,790
Computer Hardware and Software	0	10	Not Available	0
Other Instructional Materials	55	45	Not Available	25,575
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	7	Not Available	18



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WOODWARD AVENUE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	704,663	10.37%	52,825,800	10.23%	2,511,440,638	11.25%
State/Local (Excludes Lottery)	6,018,496	88.55%	460,903,783	89.27%	19,686,397,748	88.18%
Lottery	73,565	1.08%	2,547,490	0.49%	105,376,953	0.47%
Private	0	0.00%	33,041	0.01%	21,682,547	0.10%
TOTAL	6,796,724	100.00%	516,310,114	100.00%	22,324,897,886	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	5,233	4,476	4,345	4,525,214
Other Instructional Personnel ****	708	780	908	612,016
Contracted Instructional Services	194	157	180	168,152
School Administration	573	618	511	495,188
Materials/Supplies/Operating Capital Outlay	175	169	263	150,964
Food Service	386	328	379	333,377
Operation and Maintenance of Plant	534	667	898	461,677
Other School Level Support Services	58	78	164	50,136
TOTAL SCHOOL COSTS **	7,861	7,273	7,648	6,796,724

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

47	69	Not Available	40,582
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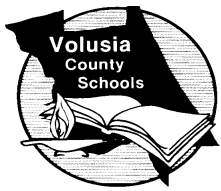
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District costs such as transportation and administration totaled \$74,431,449 or \$1,138.84 per FTE.

<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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,835	3,628	3,774	2,212,212
ESOL Program	3,794	4,677	4,049	173,373
Exceptional Programs	8,834	7,427	6,634	2,139,629
Vocational Programs	0	3,259	3,608	0
Adult Programs	0	0	0	0
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	10	105	Not Available	8,706
Computer Hardware and Software	0	10	Not Available	70
Other Instructional Materials	41	45	Not Available	35,342
Other Materials and Supplies	124	9	Not Available	106,846
Library Media Materials	4	7	Not Available	3,379



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