



# School District of Volusia County 2007-2008 School Financial Report

**854**

## ADVANCED TECHNOLOGY COLLEGE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	298	6.08%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,592	93.92%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,890</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	1	4,658	4,571	97
Other Instructional Personnel ****	2	846	977	343
Contracted Instructional Services	0	133	184	9
School Administration	0	618	551	21
Materials/Supplies/Operating Capital Outlay	1	150	240	120
Food Service	24	369	397	4,266
Operation and Maintenance of Plant	0	701	956	8
Other School Level Support Services	0	96	183	26
<b>TOTAL SCHOOL COSTS **</b>	<b>28</b>	<b>7,571</b>	<b>8,059</b>	<b>4,890</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	77	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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	0	3,866	3,963	57
ESOL Program	2	4,945	4,569	1
Exceptional Programs	4	7,458	6,915	39
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	0	42	Not Available	0
Other Materials and Supplies	1	6	Not Available	120
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

757

### ATLANTIC HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	670,570	5.65%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	11,198,860	94.35%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	87	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>11,869,517</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,412	4,658	4,571	7,052,633
Other Instructional Personnel ****	1,092	846	977	1,423,061
Contracted Instructional Services	93	133	184	121,188
School Administration	879	618	551	1,145,219
Materials/Supplies/Operating Capital Outlay	210	150	240	273,383
Food Service	295	369	397	384,354
Operation and Maintenance of Plant	1,015	701	956	1,323,234
Other School Level Support Services	112	96	183	146,445
<b>TOTAL SCHOOL COSTS **</b>	<b>9,108</b>	<b>7,571</b>	<b>8,059</b>	<b>11,869,517</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	88	77	Not Available	114,960
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,484	3,866	3,963	3,886,612
ESOL Program	4,336	4,945	4,569	30,397
Exceptional Programs	9,070	7,458	6,915	2,654,253
Vocational Programs	3,525	3,450	3,815	481,371
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	7	98	Not Available	8,625
Computer Hardware and Software	1	4	Not Available	1,274
Other Instructional Materials	57	42	Not Available	73,957
Other Materials and Supplies	146	6	Not Available	189,527
Library Media Materials	4	5	Not Available	4,725



## School District of Volusia County 2007-2008 School Financial Report

**645**

### BLUE LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	755,696	13.97%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,610,424	85.20%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	44,868	0.83%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,410,988</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,706	4,658	4,571	3,341,963
Other Instructional Personnel ****	1,226	846	977	718,061
Contracted Instructional Services	210	133	184	122,989
School Administration	606	618	551	354,695
Materials/Supplies/Operating Capital Outlay	194	150	240	113,822
Food Service	490	369	397	287,085
Operation and Maintenance of Plant	710	701	956	415,987
Other School Level Support Services	96	96	183	56,386
<b>TOTAL SCHOOL COSTS **</b>	<b>9,238</b>	<b>7,571</b>	<b>8,059</b>	<b>5,410,988</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	68	77	Not Available	39,720
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,277	3,866	3,963	1,709,160
ESOL Program	6,276	4,945	4,569	538,829
Exceptional Programs	10,915	7,458	6,915	1,093,974
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	29	98	Not Available	16,694
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	48	42	Not Available	28,321
Other Materials and Supplies	117	6	Not Available	68,807
Library Media Materials	9	5	Not Available	5,438



## School District of Volusia County 2007-2008 School Financial Report

**601**

### BONNER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,262,657	29.91%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	2,905,485	68.82%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	53,580	1.27%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,221,722</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	7,051	4,658	4,571	2,570,159
Other Instructional Personnel ****	1,510	846	977	550,414
Contracted Instructional Services	184	133	184	67,184
School Administration	939	618	551	342,263
Materials/Supplies/Operating Capital Outlay	216	150	240	78,860
Food Service	762	369	397	277,816
Operation and Maintenance of Plant	742	701	956	270,503
Other School Level Support Services	177	96	183	64,523
<b>TOTAL SCHOOL COSTS **</b>	<b>11,581</b>	<b>7,571</b>	<b>8,059</b>	<b>4,221,722</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	165	77	Not Available	60,174
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\*\* Capital expenditures for new schools are not included.

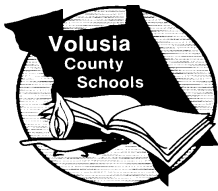
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,893	3,866	3,963	1,330,927
ESOL Program	5,077	4,945	4,569	71,082
Exceptional Programs	14,881	7,458	6,915	1,168,150
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	39	98	Not Available	14,225
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	61	42	Not Available	22,180
Other Materials and Supplies	116	6	Not Available	42,455
Library Media Materials	4	5	Not Available	1,446



## School District of Volusia County 2007-2008 School Financial Report

**501**

### BOSTON AVENUE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	13,674	1.19%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	1,138,586	98.81%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>1,152,260</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	24,426	4,658	4,571	671,717
Other Instructional Personnel ****	3,521	846	977	96,820
Contracted Instructional Services	1,525	133	184	41,930
School Administration	5,046	618	551	138,760
Materials/Supplies/Operating Capital Outlay	527	150	240	14,492
Food Service	433	369	397	11,898
Operation and Maintenance of Plant	5,634	701	956	154,940
Other School Level Support Services	789	96	183	21,703
<b>TOTAL SCHOOL COSTS **</b>	<b>41,901</b>	<b>7,571</b>	<b>8,059</b>	<b>1,152,260</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	711	77	Not Available	19,539
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\*\* Capital expenditures for new schools are not included.

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

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	0	3,866	3,963	0
ESOL Program	0	4,945	4,569	0
Exceptional Programs	24,426	7,458	6,915	671,717
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	1	4	Not Available	40
Other Instructional Materials	169	42	Not Available	4,650
Other Materials and Supplies	356	6	Not Available	9,802
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

721

### CAMPBELL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	663,507	10.49%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,662,427	89.51%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	307	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>6,326,242</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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	4,658	4,571	3,414,118
Other Instructional Personnel ****	1,016	846	977	788,723
Contracted Instructional Services	71	133	184	54,779
School Administration	886	618	551	687,918
Materials/Supplies/Operating Capital Outlay	159	150	240	123,400
Food Service	534	369	397	414,028
Operation and Maintenance of Plant	973	701	956	755,158
Other School Level Support Services	114	96	183	88,118
<b>TOTAL SCHOOL COSTS **</b>	<b>8,153</b>	<b>7,571</b>	<b>8,059</b>	<b>6,326,242</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	101	77	Not Available	78,248
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,999	3,866	3,963	2,238,093
ESOL Program	4,541	4,945	4,569	67,338
Exceptional Programs	5,502	7,458	6,915	1,108,687
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	22	98	Not Available	17,039
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	46	42	Not Available	35,666
Other Materials and Supplies	91	6	Not Available	70,695
Library Media Materials	4	5	Not Available	3,381



# School District of Volusia County 2007-2008 School Financial Report

611

## CHISHOLM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	243,722	8.11%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	2,711,585	90.26%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	48,917	1.63%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>3,004,224</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,428	4,658	4,571	1,689,096
Other Instructional Personnel ****	722	846	977	275,491
Contracted Instructional Services	173	133	184	66,186
School Administration	825	618	551	314,671
Materials/Supplies/Operating Capital Outlay	164	150	240	62,668
Food Service	534	369	397	203,830
Operation and Maintenance of Plant	859	701	956	327,548
Other School Level Support Services	170	96	183	64,734
<b>TOTAL SCHOOL COSTS **</b>	<b>7,875</b>	<b>7,571</b>	<b>8,059</b>	<b>3,004,224</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	156	77	Not Available	59,652
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\*\* Capital expenditures for new schools are not included.

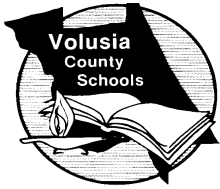
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,894	3,866	3,963	1,059,632
ESOL Program	3,728	4,945	4,569	6,971
Exceptional Programs	5,791	7,458	6,915	622,493
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	13	98	Not Available	5,037
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	54	42	Not Available	20,411
Other Materials and Supplies	97	6	Not Available	37,220
Library Media Materials	3	5	Not Available	1,241



## School District of Volusia County 2007-2008 School Financial Report

537

### COMMUNITY LEARNING CENTER EAST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	9,741	0.72%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	1,342,949	99.28%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>1,352,690</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	8,744	4,658	4,571	773,821
Other Instructional Personnel ****	1,289	846	977	114,090
Contracted Instructional Services	32	133	184	2,806
School Administration	3,430	618	551	303,579
Materials/Supplies/Operating Capital Outlay	374	150	240	33,124
Food Service	26	369	397	2,336
Operation and Maintenance of Plant	1,274	701	956	112,753
Other School Level Support Services	115	96	183	10,181
<b>TOTAL SCHOOL COSTS **</b>	<b>15,284</b>	<b>7,571</b>	<b>8,059</b>	<b>1,352,690</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	98	77	Not Available	8,674
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	8,774	3,866	3,963	671,185
ESOL Program	0	4,945	4,569	0
Exceptional Programs	8,553	7,458	6,915	102,636
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	178	4	Not Available	15,732
Other Instructional Materials	49	42	Not Available	4,319
Other Materials and Supplies	147	6	Not Available	13,073
Library Media Materials	0	5	Not Available	0





## School District of Volusia County 2007-2008 School Financial Report

504

### COMMUNITY LEARNING CENTER WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	7,121	0.57%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	1,235,405	99.43%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>1,242,526</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	7,746	4,658	4,571	782,324
Other Instructional Personnel ****	1,193	846	977	120,462
Contracted Instructional Services	30	133	184	3,076
School Administration	1,629	618	551	164,518
Materials/Supplies/Operating Capital Outlay	213	150	240	21,515
Food Service	34	369	397	3,457
Operation and Maintenance of Plant	1,254	701	956	126,683
Other School Level Support Services	203	96	183	20,491
<b>TOTAL SCHOOL COSTS **</b>	<b>12,302</b>	<b>7,571</b>	<b>8,059</b>	<b>1,242,526</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	170	77	Not Available	17,127
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\*\* Capital expenditures for new schools are not included.

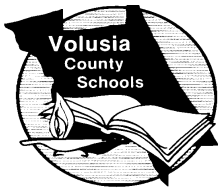
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	7,762	3,866	3,963	680,100
ESOL Program	8,107	4,945	4,569	7,134
Exceptional Programs	7,607	7,458	6,915	95,090
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	9	98	Not Available	920
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	47	42	Not Available	4,755
Other Materials and Supplies	157	6	Not Available	15,840
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

606

### CORONADO BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	105,626	4.78%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	2,080,471	94.22%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	21,897	0.99%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>2,207,994</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,122	4,658	4,571	1,263,916
Other Instructional Personnel ****	720	846	977	220,760
Contracted Instructional Services	78	133	184	23,949
School Administration	761	618	551	233,383
Materials/Supplies/Operating Capital Outlay	139	150	240	42,629
Food Service	543	369	397	166,628
Operation and Maintenance of Plant	746	701	956	228,677
Other School Level Support Services	91	96	183	28,052
<b>TOTAL SCHOOL COSTS **</b>	<b>7,200</b>	<b>7,571</b>	<b>8,059</b>	<b>2,207,994</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	69	77	Not Available	21,127
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\*\* Capital expenditures for new schools are not included.

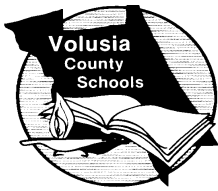
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,491	3,866	3,963	911,720
ESOL Program	2,929	4,945	4,569	5,330
Exceptional Programs	7,957	7,458	6,915	346,866
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	14	98	Not Available	4,235
Computer Hardware and Software	2	4	Not Available	534
Other Instructional Materials	37	42	Not Available	11,460
Other Materials and Supplies	86	6	Not Available	26,400
Library Media Materials	6	5	Not Available	1,794



## School District of Volusia County 2007-2008 School Financial Report

702

### CREEKSIDE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	488,107	6.11%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	7,496,982	93.89%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>7,985,089</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,019	4,658	4,571	4,786,270
Other Instructional Personnel ****	634	846	977	755,596
Contracted Instructional Services	45	133	184	53,711
School Administration	752	618	551	895,079
Materials/Supplies/Operating Capital Outlay	99	150	240	118,153
Food Service	425	369	397	506,141
Operation and Maintenance of Plant	659	701	956	784,916
Other School Level Support Services	72	96	183	85,223
<b>TOTAL SCHOOL COSTS **</b>	<b>6,705</b>	<b>7,571</b>	<b>8,059</b>	<b>7,985,089</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	51	77	Not Available	61,125
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,581	3,866	3,963	3,346,469
ESOL Program	4,147	4,945	4,569	20,652
Exceptional Programs	5,645	7,458	6,915	1,419,149
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	6	98	Not Available	6,694
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	23	42	Not Available	26,824
Other Materials and Supplies	71	6	Not Available	84,635
Library Media Materials	4	5	Not Available	5,216



## School District of Volusia County 2007-2008 School Financial Report

662

### CYPRESS CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	211,972	4.99%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	3,986,954	93.84%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	49,836	1.17%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,248,761</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,184	4,658	4,571	2,634,631
Other Instructional Personnel ****	629	846	977	395,802
Contracted Instructional Services	141	133	184	88,923
School Administration	564	618	551	354,942
Materials/Supplies/Operating Capital Outlay	109	150	240	68,611
Food Service	405	369	397	255,296
Operation and Maintenance of Plant	630	701	956	396,450
Other School Level Support Services	86	96	183	54,106
<b>TOTAL SCHOOL COSTS **</b>	<b>6,748</b>	<b>7,571</b>	<b>8,059</b>	<b>4,248,761</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	66	77	Not Available	41,686
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\*\* Capital expenditures for new schools are not included.

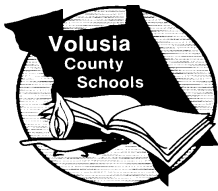
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,769	3,866	3,963	1,936,273
ESOL Program	3,798	4,945	4,569	10,483
Exceptional Programs	6,080	7,458	6,915	687,875
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	98	Not Available	454
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	23	42	Not Available	14,762
Other Materials and Supplies	85	6	Not Available	53,395
Library Media Materials	8	5	Not Available	5,127



## School District of Volusia County 2007-2008 School Financial Report

**705**

### DAVID C HINSON SR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	384,439	5.18%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	7,039,556	94.82%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>7,423,995</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,121	4,658	4,571	4,343,357
Other Instructional Personnel ****	709	846	977	746,934
Contracted Instructional Services	74	133	184	77,608
School Administration	777	618	551	818,604
Materials/Supplies/Operating Capital Outlay	120	150	240	126,922
Food Service	366	369	397	385,400
Operation and Maintenance of Plant	791	701	956	833,356
Other School Level Support Services	87	96	183	91,814
<b>TOTAL SCHOOL COSTS **</b>	<b>7,045</b>	<b>7,571</b>	<b>8,059</b>	<b>7,423,995</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	70	77	Not Available	73,560
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,403	3,866	3,963	2,404,050
ESOL Program	3,963	4,945	4,569	27,862
Exceptional Programs	5,612	7,458	6,915	1,911,445
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	11	98	Not Available	11,572
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	31	42	Not Available	32,944
Other Materials and Supplies	78	6	Not Available	82,406
Library Media Materials	4	5	Not Available	3,772



# School District of Volusia County 2007-2008 School Financial Report

**656**

## DEBARY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	209,176	4.30%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,543,411	93.49%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	107,304	2.21%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,859,891</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,080	4,658	4,571	3,150,478
Other Instructional Personnel ****	575	846	977	444,341
Contracted Instructional Services	85	133	184	65,777
School Administration	449	618	551	346,651
Materials/Supplies/Operating Capital Outlay	119	150	240	91,917
Food Service	357	369	397	275,580
Operation and Maintenance of Plant	549	701	956	423,868
Other School Level Support Services	79	96	183	61,279
<b>TOTAL SCHOOL COSTS **</b>	<b>6,293</b>	<b>7,571</b>	<b>8,059</b>	<b>4,859,891</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	57	77	Not Available	43,867
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\*\* Capital expenditures for new schools are not included.

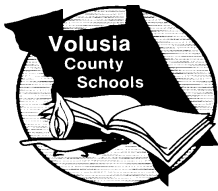
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,560	3,866	3,963	2,381,448
ESOL Program	6,570	4,945	4,569	125,553
Exceptional Programs	7,640	7,458	6,915	643,477
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	10	98	Not Available	7,612
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	26	42	Not Available	20,346
Other Materials and Supplies	83	6	Not Available	63,959
Library Media Materials	3	5	Not Available	2,435



# School District of Volusia County 2007-2008 School Financial Report

751

## DELAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	837,717	3.76%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	21,459,284	96.24%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>22,297,001</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,321	4,658	4,571	14,303,628
Other Instructional Personnel ****	752	846	977	2,489,458
Contracted Instructional Services	109	133	184	361,953
School Administration	452	618	551	1,495,131
Materials/Supplies/Operating Capital Outlay	162	150	240	535,596
Food Service	196	369	397	649,344
Operation and Maintenance of Plant	666	701	956	2,204,361
Other School Level Support Services	78	96	183	257,530
<b>TOTAL SCHOOL COSTS **</b>	<b>6,736</b>	<b>7,571</b>	<b>8,059</b>	<b>22,297,001</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	58	77	Not Available	190,532
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\*\* Capital expenditures for new schools are not included.

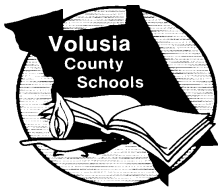
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,852	3,866	3,963	8,635,482
ESOL Program	4,304	4,945	4,569	108,150
Exceptional Programs	6,062	7,458	6,915	4,707,584
Vocational Programs	3,197	3,450	3,815	852,412
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	18	98	Not Available	58,501
Computer Hardware and Software	6	4	Not Available	20,010
Other Instructional Materials	45	42	Not Available	148,465
Other Materials and Supplies	93	6	Not Available	308,620
Library Media Materials	7	5	Not Available	24,380



## School District of Volusia County 2007-2008 School Financial Report

737

### DELAND MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	589,182	5.82%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	9,542,653	94.18%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>10,131,835</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	3,907	4,658	4,571	6,146,950
Other Instructional Personnel ****	690	846	977	1,086,066
Contracted Instructional Services	56	133	184	88,623
School Administration	564	618	551	886,959
Materials/Supplies/Operating Capital Outlay	123	150	240	194,004
Food Service	299	369	397	469,715
Operation and Maintenance of Plant	699	701	956	1,100,356
Other School Level Support Services	101	96	183	159,162
<b>TOTAL SCHOOL COSTS **</b>	<b>6,439</b>	<b>7,571</b>	<b>8,059</b>	<b>10,131,835</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	88	77	Not Available	137,938
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,263	3,866	3,963	3,601,682
ESOL Program	3,788	4,945	4,569	180,955
Exceptional Programs	5,603	7,458	6,915	2,364,313
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	13	98	Not Available	20,313
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	34	42	Not Available	54,209
Other Materials and Supplies	76	6	Not Available	119,482
Library Media Materials	2	5	Not Available	2,613





# School District of Volusia County 2007-2008 School Financial Report

756

## DELTONA HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	796,767	4.16%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	18,348,211	95.84%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>19,144,978</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,246	4,658	4,571	12,018,439
Other Instructional Personnel ****	768	846	977	2,173,293
Contracted Instructional Services	83	133	184	233,917
School Administration	505	618	551	1,428,049
Materials/Supplies/Operating Capital Outlay	148	150	240	418,505
Food Service	238	369	397	674,592
Operation and Maintenance of Plant	695	701	956	1,967,513
Other School Level Support Services	82	96	183	230,670
<b>TOTAL SCHOOL COSTS **</b>	<b>6,765</b>	<b>7,571</b>	<b>8,059</b>	<b>19,144,978</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	68	77	Not Available	191,606
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\*\* Capital expenditures for new schools are not included.

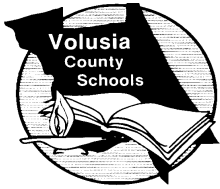
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,713	3,866	3,963	7,260,121
ESOL Program	5,316	4,945	4,569	305,098
Exceptional Programs	6,799	7,458	6,915	3,573,887
Vocational Programs	3,014	3,450	3,815	879,333
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	3	98	Not Available	8,086
Computer Hardware and Software	7	4	Not Available	19,500
Other Instructional Materials	44	42	Not Available	123,248
Other Materials and Supplies	95	6	Not Available	267,671
Library Media Materials	7	5	Not Available	20,675



## School District of Volusia County 2007-2008 School Financial Report

**640**

### DELTONA LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	567,225	7.86%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	6,593,138	91.31%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	59,864	0.83%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>7,220,227</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,710	4,658	4,571	4,601,082
Other Instructional Personnel ****	766	846	977	748,388
Contracted Instructional Services	215	133	184	210,192
School Administration	453	618	551	442,412
Materials/Supplies/Operating Capital Outlay	150	150	240	146,654
Food Service	427	369	397	417,158
Operation and Maintenance of Plant	551	701	956	538,710
Other School Level Support Services	118	96	183	115,631
<b>TOTAL SCHOOL COSTS **</b>	<b>7,390</b>	<b>7,571</b>	<b>8,059</b>	<b>7,220,227</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	93	77	Not Available	91,049
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\*\* Capital expenditures for new schools are not included.

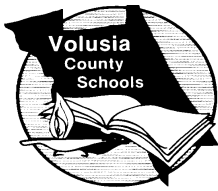
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,515	3,866	3,963	2,616,280
ESOL Program	5,003	4,945	4,569	423,470
Exceptional Programs	10,556	7,458	6,915	1,561,332
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	10	98	Not Available	9,550
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	28	42	Not Available	27,693
Other Materials and Supplies	112	6	Not Available	109,411
Library Media Materials	5	5	Not Available	4,530



## School District of Volusia County 2007-2008 School Financial Report

732

### DELTONA MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	600,793	6.26%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	9,000,504	93.74%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>9,601,297</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,018	4,658	4,571	5,878,938
Other Instructional Personnel ****	672	846	977	982,944
Contracted Instructional Services	91	133	184	132,981
School Administration	562	618	551	822,347
Materials/Supplies/Operating Capital Outlay	134	150	240	195,588
Food Service	322	369	397	470,783
Operation and Maintenance of Plant	679	701	956	993,432
Other School Level Support Services	85	96	183	124,284
<b>TOTAL SCHOOL COSTS **</b>	<b>6,563</b>	<b>7,571</b>	<b>8,059</b>	<b>9,601,297</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	73	77	Not Available	106,505
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\*\* Capital expenditures for new schools are not included.

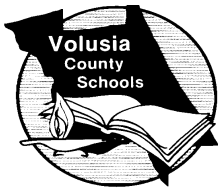
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,435	3,866	3,963	3,631,578
ESOL Program	4,331	4,945	4,569	222,548
Exceptional Programs	5,712	7,458	6,915	2,024,812
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	10	98	Not Available	14,726
Computer Hardware and Software	0	4	Not Available	486
Other Instructional Materials	40	42	Not Available	58,883
Other Materials and Supplies	83	6	Not Available	121,493
Library Media Materials	8	5	Not Available	10,979



## School District of Volusia County 2007-2008 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	575	0.50%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	114,759	99.50%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>115,334</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	10,712	4,658	4,571	101,767
Other Instructional Personnel ****	915	846	977	8,689
Contracted Instructional Services	135	133	184	1,287
School Administration	121	618	551	1,145
Materials/Supplies/Operating Capital Outlay	215	150	240	2,040
Food Service	0	369	397	0
Operation and Maintenance of Plant	1	701	956	11
Other School Level Support Services	42	96	183	395
<b>TOTAL SCHOOL COSTS **</b>	<b>12,141</b>	<b>7,571</b>	<b>8,059</b>	<b>115,334</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	77	Not Available	0
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\*\* Capital expenditures for new schools are not included.

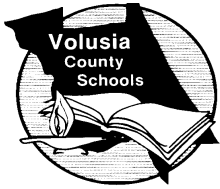
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	8,478	3,866	3,963	21,195
ESOL Program	0	4,945	4,569	0
Exceptional Programs	11,510	7,458	6,915	80,572
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	34	42	Not Available	320
Other Materials and Supplies	181	6	Not Available	1,720
Library Media Materials	0	5	Not Available	0



# School District of Volusia County 2007-2008 School Financial Report

**646**

## DISCOVERY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	653,950	11.18%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,115,802	87.46%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	79,471	1.36%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,849,222</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,304	4,658	4,571	3,667,163
Other Instructional Personnel ****	670	846	977	570,608
Contracted Instructional Services	72	133	184	61,369
School Administration	466	618	551	396,672
Materials/Supplies/Operating Capital Outlay	169	150	240	144,165
Food Service	519	369	397	442,142
Operation and Maintenance of Plant	585	701	956	498,153
Other School Level Support Services	81	96	183	68,950
<b>TOTAL SCHOOL COSTS **</b>	<b>6,866</b>	<b>7,571</b>	<b>8,059</b>	<b>5,849,222</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	61	77	Not Available	51,999
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,579	3,866	3,963	2,067,717
ESOL Program	4,723	4,945	4,569	634,056
Exceptional Programs	6,890	7,458	6,915	965,390
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	18	98	Not Available	15,489
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	46	42	Not Available	39,028
Other Materials and Supplies	105	6	Not Available	89,648
Library Media Materials	16	5	Not Available	13,984



## School District of Volusia County 2007-2008 School Financial Report

**621**

### EDGEWATER PUBLIC SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	287,970	5.53%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,793,692	92.12%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	122,122	2.35%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,203,784</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,110	4,658	4,571	3,329,308
Other Instructional Personnel ****	766	846	977	498,777
Contracted Instructional Services	241	133	184	156,971
School Administration	610	618	551	397,194
Materials/Supplies/Operating Capital Outlay	148	150	240	96,700
Food Service	365	369	397	238,026
Operation and Maintenance of Plant	618	701	956	402,818
Other School Level Support Services	129	96	183	83,990
<b>TOTAL SCHOOL COSTS</b> **	<b>7,987</b>	<b>7,571</b>	<b>8,059</b>	<b>5,203,784</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	85	77	Not Available	55,265
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\*\* Capital expenditures for new schools are not included.

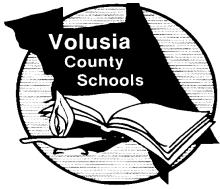
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 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	4,141	3,866	3,963	2,196,706
ESOL Program	3,304	4,945	4,569	1,553
Exceptional Programs	9,382	7,458	6,915	1,131,049
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	11	98	Not Available	7,214
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	29	42	Not Available	18,832
Other Materials and Supplies	108	6	Not Available	70,654
Library Media Materials	5	5	Not Available	3,000



## School District of Volusia County 2007-2008 School Financial Report

637

### EDITH I. STARKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,189,388	26.71%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	3,231,072	72.57%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	32,175	0.72%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,452,634</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	6,565	4,658	4,571	2,790,504
Other Instructional Personnel ****	1,566	846	977	665,685
Contracted Instructional Services	209	133	184	88,677
School Administration	587	618	551	249,515
Materials/Supplies/Operating Capital Outlay	175	150	240	74,453
Food Service	523	369	397	222,469
Operation and Maintenance of Plant	679	701	956	288,709
Other School Level Support Services	171	96	183	72,622
<b>TOTAL SCHOOL COSTS **</b>	<b>10,475</b>	<b>7,571</b>	<b>8,059</b>	<b>4,452,634</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	182	77	Not Available	77,366
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,299	3,866	3,963	1,128,357
ESOL Program	6,099	4,945	4,569	439,296
Exceptional Programs	13,500	7,458	6,915	1,222,851
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	22	98	Not Available	9,335
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	50	42	Not Available	21,278
Other Materials and Supplies	103	6	Not Available	43,840
Library Media Materials	8	5	Not Available	3,415



## School District of Volusia County 2007-2008 School Financial Report

609

### ENTERPRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	382,760	7.05%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,955,236	91.31%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	88,877	1.64%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,426,873</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,210	4,658	4,571	3,437,541
Other Instructional Personnel ****	914	846	977	603,014
Contracted Instructional Services	198	133	184	130,500
School Administration	518	618	551	341,595
Materials/Supplies/Operating Capital Outlay	157	150	240	103,460
Food Service	509	369	397	335,838
Operation and Maintenance of Plant	620	701	956	409,261
Other School Level Support Services	100	96	183	65,664
<b>TOTAL SCHOOL COSTS **</b>	<b>8,226</b>	<b>7,571</b>	<b>8,059</b>	<b>5,426,873</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	80	77	Not Available	52,771
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,969	3,866	3,963	1,781,421
ESOL Program	5,147	4,945	4,569	384,373
Exceptional Programs	9,334	7,458	6,915	1,271,747
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	12	98	Not Available	7,770
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	33	42	Not Available	22,029
Other Materials and Supplies	112	6	Not Available	73,661
Library Media Materials	10	5	Not Available	6,480





## School District of Volusia County 2007-2008 School Financial Report

506

### EUCLID AVENUE LEARNING CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	52,250	4.35%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	1,148,876	95.65%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>1,201,126</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	8,886	4,658	4,571	661,976
Other Instructional Personnel ****	2,151	846	977	160,249
Contracted Instructional Services	84	133	184	6,293
School Administration	2,564	618	551	191,046
Materials/Supplies/Operating Capital Outlay	350	150	240	26,049
Food Service	96	369	397	7,165
Operation and Maintenance of Plant	1,781	701	956	132,712
Other School Level Support Services	210	96	183	15,636
<b>TOTAL SCHOOL COSTS **</b>	<b>16,122</b>	<b>7,571</b>	<b>8,059</b>	<b>1,201,126</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	175	77	Not Available	13,064
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\*\* Capital expenditures for new schools are not included.

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

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	7,361	3,866	3,963	346,490
ESOL Program	6,426	4,945	4,569	9,189
Exceptional Programs	11,781	7,458	6,915	306,297
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	2	98	Not Available	146
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	166	42	Not Available	12,364
Other Materials and Supplies	182	6	Not Available	13,539
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

659

### FOREST LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	364,325	7.12%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,707,871	91.94%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	48,302	0.94%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,120,497</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,357	4,658	4,571	3,124,669
Other Instructional Personnel ****	816	846	977	585,029
Contracted Instructional Services	132	133	184	94,701
School Administration	505	618	551	362,332
Materials/Supplies/Operating Capital Outlay	151	150	240	108,584
Food Service	461	369	397	330,483
Operation and Maintenance of Plant	561	701	956	402,027
Other School Level Support Services	157	96	183	112,672
<b>TOTAL SCHOOL COSTS</b> **	<b>7,140</b>	<b>7,571</b>	<b>8,059</b>	<b>5,120,497</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	135	77	Not Available	97,183
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,150	3,866	3,963	1,478,286
ESOL Program	5,005	4,945	4,569	238,487
Exceptional Programs	7,031	7,458	6,915	1,407,896
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	5	98	Not Available	3,476
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	34	42	Not Available	24,068
Other Materials and Supplies	113	6	Not Available	81,040
Library Media Materials	7	5	Not Available	4,855



## School District of Volusia County 2007-2008 School Financial Report

**652**

### FREEDOM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	389,089	7.07%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,097,734	92.61%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	17,687	0.32%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,504,510</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,343	4,658	4,571	3,416,250
Other Instructional Personnel ****	767	846	977	603,224
Contracted Instructional Services	162	133	184	127,380
School Administration	471	618	551	370,322
Materials/Supplies/Operating Capital Outlay	150	150	240	118,085
Food Service	472	369	397	371,255
Operation and Maintenance of Plant	560	701	956	440,209
Other School Level Support Services	73	96	183	57,785
<b>TOTAL SCHOOL COSTS **</b>	<b>6,998</b>	<b>7,571</b>	<b>8,059</b>	<b>5,504,510</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	54	77	Not Available	42,219
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\*\* Capital expenditures for new schools are not included.

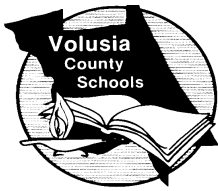
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,556	3,866	3,963	2,238,234
ESOL Program	4,670	4,945	4,569	208,238
Exceptional Programs	8,618	7,458	6,915	969,778
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	11	98	Not Available	8,963
Computer Hardware and Software	0	4	Not Available	47
Other Instructional Materials	37	42	Not Available	29,219
Other Materials and Supplies	101	6	Not Available	79,856
Library Media Materials	7	5	Not Available	5,758



## School District of Volusia County 2007-2008 School Financial Report

**655**

### FRIENDSHIP ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	630,723	10.80%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,156,507	88.33%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	50,550	0.87%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,837,780</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,963	4,658	4,571	3,673,634
Other Instructional Personnel ****	903	846	977	668,570
Contracted Instructional Services	188	133	184	138,822
School Administration	486	618	551	359,872
Materials/Supplies/Operating Capital Outlay	155	150	240	114,517
Food Service	440	369	397	325,495
Operation and Maintenance of Plant	657	701	956	486,200
Other School Level Support Services	95	96	183	70,670
<b>TOTAL SCHOOL COSTS **</b>	<b>7,887</b>	<b>7,571</b>	<b>8,059</b>	<b>5,837,780</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	68	77	Not Available	50,232
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,692	3,866	3,963	1,968,551
ESOL Program	5,693	4,945	4,569	514,173
Exceptional Programs	10,208	7,458	6,915	1,190,910
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	98	Not Available	6,065
Computer Hardware and Software	0	4	Not Available	63
Other Instructional Materials	33	42	Not Available	24,417
Other Materials and Supplies	114	6	Not Available	83,972
Library Media Materials	5	5	Not Available	3,533



# School District of Volusia County 2007-2008 School Financial Report

701

## GALAXY MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	784,059	7.80%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	9,262,625	92.20%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>10,046,684</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	3,446	4,658	4,571	6,046,638
Other Instructional Personnel ****	660	846	977	1,157,691
Contracted Instructional Services	54	133	184	94,121
School Administration	517	618	551	907,885
Materials/Supplies/Operating Capital Outlay	113	150	240	197,535
Food Service	356	369	397	624,979
Operation and Maintenance of Plant	508	701	956	890,560
Other School Level Support Services	73	96	183	127,275
<b>TOTAL SCHOOL COSTS **</b>	<b>5,727</b>	<b>7,571</b>	<b>8,059</b>	<b>10,046,684</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	66	77	Not Available	116,516
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,088	3,866	3,963	4,100,843
ESOL Program	3,212	4,945	4,569	218,838
Exceptional Programs	4,817	7,458	6,915	1,726,957
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	15	98	Not Available	26,255
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	23	42	Not Available	41,027
Other Materials and Supplies	75	6	Not Available	130,253
Library Media Materials	3	5	Not Available	4,991



## School District of Volusia County 2007-2008 School Financial Report

619

### GEORGE W. MARKS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	476,780	7.38%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,943,452	92.01%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	39,383	0.61%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>6,459,615</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,668	4,658	4,571	4,371,604
Other Instructional Personnel ****	607	846	977	568,187
Contracted Instructional Services	83	133	184	77,711
School Administration	471	618	551	440,946
Materials/Supplies/Operating Capital Outlay	155	150	240	144,910
Food Service	420	369	397	392,944
Operation and Maintenance of Plant	401	701	956	375,460
Other School Level Support Services	94	96	183	87,853
<b>TOTAL SCHOOL COSTS **</b>	<b>6,899</b>	<b>7,571</b>	<b>8,059</b>	<b>6,459,615</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	68	77	Not Available	64,113
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\*\* Capital expenditures for new schools are not included.

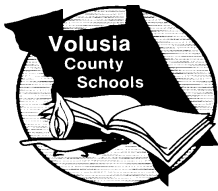
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,060	3,866	3,963	2,299,383
ESOL Program	5,081	4,945	4,569	646,325
Exceptional Programs	5,867	7,458	6,915	1,425,896
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	19	98	Not Available	17,695
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	34	42	Not Available	32,182
Other Materials and Supplies	102	6	Not Available	95,033
Library Media Materials	6	5	Not Available	5,650



## School District of Volusia County 2007-2008 School Financial Report

512

### HALIFAX BEHAVIORAL SERVICES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	14,665	1.85%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	778,049	98.15%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>792,714</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	16,481	4,658	4,571	576,850
Other Instructional Personnel ****	3,836	846	977	134,269
Contracted Instructional Services	266	133	184	9,299
School Administration	1,574	618	551	55,090
Materials/Supplies/Operating Capital Outlay	407	150	240	14,232
Food Service	33	369	397	1,170
Operation and Maintenance of Plant	1	701	956	46
Other School Level Support Services	50	96	183	1,758
<b>TOTAL SCHOOL COSTS **</b>	<b>22,648</b>	<b>7,571</b>	<b>8,059</b>	<b>792,714</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	77	Not Available	0
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\*\* Capital expenditures for new schools are not included.

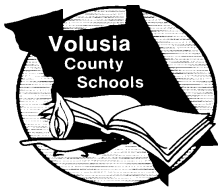
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	16,745	3,866	3,963	58,609
ESOL Program	0	4,945	4,569	0
Exceptional Programs	16,452	7,458	6,915	518,241
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	95	98	Not Available	3,326
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	68	42	Not Available	2,395
Other Materials and Supplies	244	6	Not Available	8,511
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

**533**

### HALIFAX CONVALESCENCE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	0	0.00%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	6,295	100.00%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.55%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>6,295</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	933	4,658	4,571	597
Other Instructional Personnel ****	6,373	846	977	4,079
Contracted Instructional Services	995	133	184	637
School Administration	186	618	551	119
Materials/Supplies/Operating Capital Outlay	1,075	150	240	688
Food Service	25	369	397	16
Operation and Maintenance of Plant	3	701	956	2
Other School Level Support Services	245	96	183	157
<b>TOTAL SCHOOL COSTS **</b>	<b>9,835</b>	<b>7,571</b>	<b>8,059</b>	<b>6,295</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	77	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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	0	3,866	3,963	0
ESOL Program	0	4,945	4,569	0
Exceptional Programs	933	7,458	6,915	597
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	0	42	Not Available	0
Other Materials and Supplies	1,075	6	Not Available	688
Library Media Materials	0	5	Not Available	0





## School District of Volusia County 2007-2008 School Financial Report

738

### HERITAGE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	667,048	7.34%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	8,422,822	92.66%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>9,089,870</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	3,769	4,658	4,571	5,378,563
Other Instructional Personnel ****	677	846	977	965,769
Contracted Instructional Services	61	133	184	86,928
School Administration	545	618	551	777,721
Materials/Supplies/Operating Capital Outlay	124	150	240	176,955
Food Service	382	369	397	545,802
Operation and Maintenance of Plant	727	701	956	1,036,685
Other School Level Support Services	85	96	183	121,447
<b>TOTAL SCHOOL COSTS **</b>	<b>6,370</b>	<b>7,571</b>	<b>8,059</b>	<b>9,089,870</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	67	77	Not Available	96,029
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,273	3,866	3,963	3,455,579
ESOL Program	3,943	4,945	4,569	216,317
Exceptional Programs	5,393	7,458	6,915	1,706,667
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	10	98	Not Available	14,125
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	34	42	Not Available	48,300
Other Materials and Supplies	80	6	Not Available	114,530
Library Media Materials	3	5	Not Available	4,387



## School District of Volusia County 2007-2008 School Financial Report

**642**

### HOLLY HILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	999,501	19.75%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,010,454	79.24%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	50,931	1.01%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,060,886</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,663	4,658	4,571	3,253,508
Other Instructional Personnel ****	901	846	977	517,634
Contracted Instructional Services	177	133	184	101,469
School Administration	563	618	551	323,672
Materials/Supplies/Operating Capital Outlay	174	150	240	99,841
Food Service	537	369	397	308,563
Operation and Maintenance of Plant	686	701	956	394,240
Other School Level Support Services	108	96	183	61,959
<b>TOTAL SCHOOL COSTS **</b>	<b>8,809</b>	<b>7,571</b>	<b>8,059</b>	<b>5,060,886</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	95	77	Not Available	54,774
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\*\* Capital expenditures for new schools are not included.

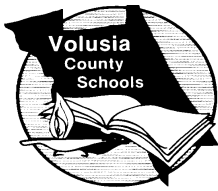
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,289	3,866	3,963	1,859,375
ESOL Program	4,496	4,945	4,569	155,121
Exceptional Programs	11,628	7,458	6,915	1,239,012
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	19	98	Not Available	10,895
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	59	42	Not Available	34,072
Other Materials and Supplies	96	6	Not Available	54,874
Library Media Materials	2	5	Not Available	1,221



# School District of Volusia County 2007-2008 School Financial Report

731

## HOLLY HILL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	477,758	8.51%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,138,783	91.49%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,616,541</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,042	4,658	4,571	3,075,400
Other Instructional Personnel ****	1,154	846	977	703,890
Contracted Instructional Services	83	133	184	50,517
School Administration	1,124	618	551	685,792
Materials/Supplies/Operating Capital Outlay	169	150	240	103,236
Food Service	534	369	397	325,590
Operation and Maintenance of Plant	1,006	701	956	613,430
Other School Level Support Services	96	96	183	58,686
<b>TOTAL SCHOOL COSTS **</b>	<b>9,208</b>	<b>7,571</b>	<b>8,059</b>	<b>5,616,541</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	85	77	Not Available	51,844
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\*\* Capital expenditures for new schools are not included.

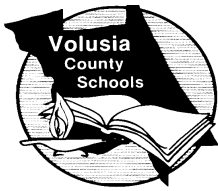
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,673	3,866	3,963	2,132,405
ESOL Program	4,757	4,945	4,569	60,412
Exceptional Programs	6,259	7,458	6,915	882,583
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	12	98	Not Available	7,226
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	36	42	Not Available	22,037
Other Materials and Supplies	121	6	Not Available	73,973
Library Media Materials	6	5	Not Available	3,900



## School District of Volusia County 2007-2008 School Financial Report

**647**

### HORIZON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	273,586	4.09%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	6,291,190	94.15%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	117,126	1.75%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>6,681,901</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,103	4,658	4,571	4,541,906
Other Instructional Personnel ****	642	846	977	570,988
Contracted Instructional Services	130	133	184	115,794
School Administration	457	618	551	407,023
Materials/Supplies/Operating Capital Outlay	140	150	240	124,690
Food Service	350	369	397	311,633
Operation and Maintenance of Plant	565	701	956	503,011
Other School Level Support Services	120	96	183	106,856
<b>TOTAL SCHOOL COSTS **</b>	<b>7,507</b>	<b>7,571</b>	<b>8,059</b>	<b>6,681,901</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	95	77	Not Available	84,584
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,905	3,866	3,963	2,855,998
ESOL Program	3,927	4,945	4,569	41,548
Exceptional Programs	11,107	7,458	6,915	1,644,360
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	98	Not Available	5,863
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	37	42	Not Available	32,776
Other Materials and Supplies	97	6	Not Available	86,051
Library Media Materials	4	5	Not Available	3,979



## School District of Volusia County 2007-2008 School Financial Report

**650**

### INDIAN RIVER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	282,225	5.55%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,747,376	93.44%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	51,232	1.01%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,080,833</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,692	4,658	4,571	3,196,927
Other Instructional Personnel ****	836	846	977	569,669
Contracted Instructional Services	82	133	184	56,199
School Administration	561	618	551	381,934
Materials/Supplies/Operating Capital Outlay	151	150	240	102,731
Food Service	457	369	397	311,428
Operation and Maintenance of Plant	586	701	956	398,942
Other School Level Support Services	92	96	183	63,003
<b>TOTAL SCHOOL COSTS **</b>	<b>7,457</b>	<b>7,571</b>	<b>8,059</b>	<b>5,080,833</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	65	77	Not Available	44,348
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\*\* Capital expenditures for new schools are not included.

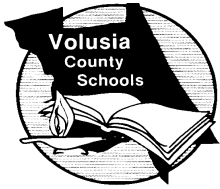
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,774	3,866	3,963	2,102,643
ESOL Program	3,106	4,945	4,569	2,671
Exceptional Programs	8,854	7,458	6,915	1,091,613
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	11	98	Not Available	7,157
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	30	42	Not Available	20,364
Other Materials and Supplies	111	6	Not Available	75,210
Library Media Materials	4	5	Not Available	2,445



## School District of Volusia County 2007-2008 School Financial Report

608

### LOUISE S. MCINNIS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	782,813	18.13%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	3,469,380	80.36%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	65,022	1.51%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,317,215</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,427	4,658	4,571	2,453,193
Other Instructional Personnel ****	1,820	846	977	822,489
Contracted Instructional Services	199	133	184	90,084
School Administration	530	618	551	239,603
Materials/Supplies/Operating Capital Outlay	199	150	240	90,080
Food Service	637	369	397	287,846
Operation and Maintenance of Plant	651	701	956	294,057
Other School Level Support Services	88	96	183	39,863
<b>TOTAL SCHOOL COSTS **</b>	<b>9,551</b>	<b>7,571</b>	<b>8,059</b>	<b>4,317,215</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	73	77	Not Available	33,049
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\*\* Capital expenditures for new schools are not included.

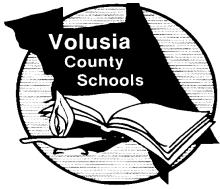
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,734	3,866	3,963	873,977
ESOL Program	4,959	4,945	4,569	673,965
Exceptional Programs	11,040	7,458	6,915	905,251
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	26	98	Not Available	11,574
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	48	42	Not Available	21,620
Other Materials and Supplies	126	6	Not Available	56,886
Library Media Materials	13	5	Not Available	6,048



# School District of Volusia County 2007-2008 School Financial Report

752

## MAINLAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	621,405	4.49%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	13,221,477	95.51%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	559	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>13,843,441</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,601	4,658	4,571	8,087,949
Other Instructional Personnel ****	875	846	977	1,537,975
Contracted Instructional Services	84	133	184	147,941
School Administration	740	618	551	1,301,241
Materials/Supplies/Operating Capital Outlay	146	150	240	256,345
Food Service	225	369	397	395,852
Operation and Maintenance of Plant	1,101	701	956	1,935,113
Other School Level Support Services	103	96	183	181,025
<b>TOTAL SCHOOL COSTS **</b>	<b>7,875</b>	<b>7,571</b>	<b>8,059</b>	<b>13,843,441</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	85	77	Not Available	148,975
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\*\* Capital expenditures for new schools are not included.

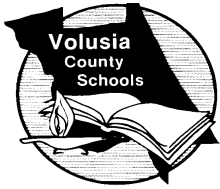
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,175	3,866	3,963	4,965,710
ESOL Program	3,554	4,945	4,569	84,804
Exceptional Programs	6,329	7,458	6,915	2,336,124
Vocational Programs	3,991	3,450	3,815	701,311
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	14	98	Not Available	25,036
Computer Hardware and Software	3	4	Not Available	4,965
Other Instructional Materials	34	42	Not Available	60,634
Other Materials and Supplies	94	6	Not Available	165,710
Library Media Materials	2	5	Not Available	3,969



## School District of Volusia County 2007-2008 School Financial Report

661

### MANATEE COVE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	408,170	7.06%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,294,129	91.54%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	80,922	1.40%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,783,222</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,681	4,658	4,571	3,721,510
Other Instructional Personnel ****	718	846	977	571,047
Contracted Instructional Services	191	133	184	152,063
School Administration	489	618	551	388,683
Materials/Supplies/Operating Capital Outlay	155	150	240	123,327
Food Service	417	369	397	331,578
Operation and Maintenance of Plant	536	701	956	426,147
Other School Level Support Services	87	96	183	68,867
<b>TOTAL SCHOOL COSTS **</b>	<b>7,274</b>	<b>7,571</b>	<b>8,059</b>	<b>5,783,222</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	64	77	Not Available	50,733
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\*\* Capital expenditures for new schools are not included.

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

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,770	3,866	3,963	2,169,708
ESOL Program	4,699	4,945	4,569	234,610
Exceptional Programs	7,770	7,458	6,915	1,317,192
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	16	98	Not Available	12,634
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	35	42	Not Available	28,156
Other Materials and Supplies	104	6	Not Available	82,537
Library Media Materials	5	5	Not Available	3,748





## School District of Volusia County 2007-2008 School Financial Report

753

### NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	581,724	4.03%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	13,842,859	95.97%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>14,424,583</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,471	4,658	4,571	8,677,917
Other Instructional Personnel ****	866	846	977	1,680,306
Contracted Instructional Services	80	133	184	155,027
School Administration	656	618	551	1,273,649
Materials/Supplies/Operating Capital Outlay	167	150	240	324,026
Food Service	222	369	397	430,480
Operation and Maintenance of Plant	900	701	956	1,747,624
Other School Level Support Services	70	96	183	135,554
<b>TOTAL SCHOOL COSTS **</b>	<b>7,432</b>	<b>7,571</b>	<b>8,059</b>	<b>14,424,583</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	48	77	Not Available	92,540
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\*\* Capital expenditures for new schools are not included.

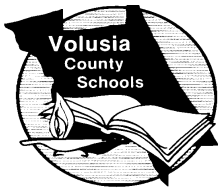
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,095	3,866	3,963	5,222,914
ESOL Program	3,904	4,945	4,569	41,149
Exceptional Programs	6,295	7,458	6,915	2,484,757
Vocational Programs	3,566	3,450	3,815	929,097
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	16	98	Not Available	30,503
Computer Hardware and Software	3	4	Not Available	5,204
Other Instructional Materials	34	42	Not Available	65,252
Other Materials and Supplies	115	6	Not Available	223,067
Library Media Materials	4	5	Not Available	7,610



## School District of Volusia County 2007-2008 School Financial Report

735

### NEW SMYRNA BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	530,636	5.50%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	9,114,757	94.50%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>9,645,393</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,305	4,658	4,571	5,931,545
Other Instructional Personnel ****	715	846	977	985,813
Contracted Instructional Services	54	133	184	73,794
School Administration	543	618	551	748,145
Materials/Supplies/Operating Capital Outlay	119	150	240	163,980
Food Service	368	369	397	506,646
Operation and Maintenance of Plant	817	701	956	1,126,051
Other School Level Support Services	79	96	183	109,419
<b>TOTAL SCHOOL COSTS **</b>	<b>7,000</b>	<b>7,571</b>	<b>8,059</b>	<b>9,645,393</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	68	77	Not Available	94,201
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\*\* Capital expenditures for new schools are not included.

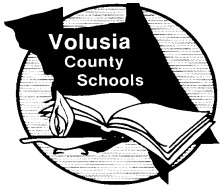
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,626	3,866	3,963	3,847,756
ESOL Program	4,678	4,945	4,569	19,227
Exceptional Programs	6,605	7,458	6,915	2,064,562
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	10	98	Not Available	14,003
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	32	42	Not Available	43,964
Other Materials and Supplies	77	6	Not Available	106,013
Library Media Materials	3	5	Not Available	3,926



## School District of Volusia County 2007-2008 School Financial Report

**623**

### ORANGE CITY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	337,824	7.38%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,130,639	90.23%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	109,455	2.39%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,577,918</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,510	4,658	4,571	2,866,773
Other Instructional Personnel ****	690	846	977	438,554
Contracted Instructional Services	176	133	184	112,106
School Administration	552	618	551	350,822
Materials/Supplies/Operating Capital Outlay	148	150	240	94,232
Food Service	506	369	397	321,531
Operation and Maintenance of Plant	518	701	956	329,249
Other School Level Support Services	102	96	183	64,651
<b>TOTAL SCHOOL COSTS **</b>	<b>7,202</b>	<b>7,571</b>	<b>8,059</b>	<b>4,577,918</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	82	77	Not Available	52,069
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\*\* Capital expenditures for new schools are not included.

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

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,838	3,866	3,963	1,917,708
ESOL Program	5,172	4,945	4,569	226,836
Exceptional Programs	7,835	7,458	6,915	722,229
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	12	98	Not Available	7,678
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	33	42	Not Available	20,915
Other Materials and Supplies	103	6	Not Available	65,639
Library Media Materials	8	5	Not Available	4,931



## School District of Volusia County 2007-2008 School Financial Report

**605**

### ORMOND BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	179,599	6.79%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	2,443,946	92.34%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	23,214	0.88%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>2,646,759</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,746	4,658	4,571	1,630,543
Other Instructional Personnel ****	714	846	977	245,217
Contracted Instructional Services	78	133	184	26,725
School Administration	723	618	551	248,392
Materials/Supplies/Operating Capital Outlay	147	150	240	50,381
Food Service	497	369	397	170,762
Operation and Maintenance of Plant	685	701	956	235,204
Other School Level Support Services	115	96	183	39,535
<b>TOTAL SCHOOL COSTS **</b>	<b>7,705</b>	<b>7,571</b>	<b>8,059</b>	<b>2,646,759</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	94	77	Not Available	32,344
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\*\* Capital expenditures for new schools are not included.

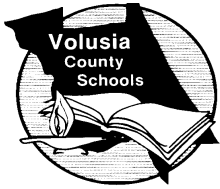
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,275	3,866	3,963	1,201,482
ESOL Program	3,857	4,945	4,569	1,774
Exceptional Programs	6,884	7,458	6,915	427,287
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	3	98	Not Available	1,123
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	33	42	Not Available	11,365
Other Materials and Supplies	111	6	Not Available	37,893
Library Media Materials	2	5	Not Available	608



## School District of Volusia County 2007-2008 School Financial Report

733

### ORMOND BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	388,357	5.89%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	6,202,633	94.11%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>6,590,990</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,153	4,658	4,571	3,776,792
Other Instructional Personnel ****	800	846	977	727,171
Contracted Instructional Services	72	133	184	65,666
School Administration	792	618	551	720,029
Materials/Supplies/Operating Capital Outlay	122	150	240	110,718
Food Service	446	369	397	405,387
Operation and Maintenance of Plant	786	701	956	714,447
Other School Level Support Services	78	96	183	70,780
<b>TOTAL SCHOOL COSTS **</b>	<b>7,249</b>	<b>7,571</b>	<b>8,059</b>	<b>6,590,990</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	64	77	Not Available	58,532
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,588	3,866	3,963	2,252,956
ESOL Program	5,213	4,945	4,569	29,350
Exceptional Programs	5,416	7,458	6,915	1,494,486
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	11	98	Not Available	10,387
Computer Hardware and Software	0	4	Not Available	29
Other Instructional Materials	32	42	Not Available	28,966
Other Materials and Supplies	79	6	Not Available	71,336
Library Media Materials	7	5	Not Available	6,689



## School District of Volusia County 2007-2008 School Financial Report

624

### ORTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	233,199	9.54%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	2,190,463	89.62%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	20,625	0.84%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>2,444,287</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,909	4,658	4,571	1,499,830
Other Instructional Personnel ****	740	846	977	225,984
Contracted Instructional Services	199	133	184	60,843
School Administration	729	618	551	222,604
Materials/Supplies/Operating Capital Outlay	154	150	240	47,092
Food Service	514	369	397	156,995
Operation and Maintenance of Plant	659	701	956	201,256
Other School Level Support Services	97	96	183	29,683
<b>TOTAL SCHOOL COSTS **</b>	<b>8,001</b>	<b>7,571</b>	<b>8,059</b>	<b>2,444,287</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	60	77	Not Available	18,304
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\*\* Capital expenditures for new schools are not included.

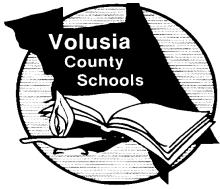
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,924	3,866	3,963	881,305
ESOL Program	6,017	4,945	4,569	219,072
Exceptional Programs	8,968	7,458	6,915	399,453
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	17	98	Not Available	5,167
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	30	42	Not Available	9,071
Other Materials and Supplies	107	6	Not Available	32,854
Library Media Materials	6	5	Not Available	1,795



# School District of Volusia County 2007-2008 School Financial Report

**625**

## OSCEOLA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	257,941	7.68%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	3,051,486	90.86%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	48,837	1.45%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>3,358,264</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,839	4,658	4,571	2,119,786
Other Instructional Personnel ****	814	846	977	356,691
Contracted Instructional Services	72	133	184	31,589
School Administration	577	618	551	252,778
Materials/Supplies/Operating Capital Outlay	137	150	240	59,816
Food Service	508	369	397	222,373
Operation and Maintenance of Plant	601	701	956	263,417
Other School Level Support Services	118	96	183	51,814
<b>TOTAL SCHOOL COSTS **</b>	<b>7,666</b>	<b>7,571</b>	<b>8,059</b>	<b>3,358,264</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	98	77	Not Available	42,804
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,263	3,866	3,963	1,567,421
ESOL Program	3,968	4,945	4,569	31,028
Exceptional Programs	8,329	7,458	6,915	521,337
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	5	98	Not Available	2,353
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	29	42	Not Available	12,524
Other Materials and Supplies	103	6	Not Available	44,939
Library Media Materials	4	5	Not Available	1,961



## School District of Volusia County 2007-2008 School Financial Report

**641**

### OSTEEN ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	365,100	7.00%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,820,077	92.41%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	30,781	0.59%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,215,958</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,371	4,658	4,571	3,251,617
Other Instructional Personnel ****	746	846	977	554,709
Contracted Instructional Services	154	133	184	114,902
School Administration	439	618	551	326,760
Materials/Supplies/Operating Capital Outlay	146	150	240	108,327
Food Service	462	369	397	343,535
Operation and Maintenance of Plant	604	701	956	449,625
Other School Level Support Services	89	96	183	66,483
<b>TOTAL SCHOOL COSTS **</b>	<b>7,011</b>	<b>7,571</b>	<b>8,059</b>	<b>5,215,958</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	66	77	Not Available	49,312
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\*\* Capital expenditures for new schools are not included.

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

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,532	3,866	3,963	2,079,749
ESOL Program	4,647	4,945	4,569	203,218
Exceptional Programs	8,698	7,458	6,915	968,650
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	7	98	Not Available	5,227
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	40	42	Not Available	29,838
Other Materials and Supplies	99	6	Not Available	73,262
Library Media Materials	11	5	Not Available	7,929





## School District of Volusia County 2007-2008 School Financial Report

516

### PACE CENTER FOR GIRLS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	22,096	6.38%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	321,697	92.83%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	2,769	0.80%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>346,562</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	2	4,658	4,571	96
Other Instructional Personnel ****	5	846	977	340
Contracted Instructional Services	5,498	133	184	344,321
School Administration	0	618	551	21
Materials/Supplies/Operating Capital Outlay	2	150	240	120
Food Service	26	369	397	1,627
Operation and Maintenance of Plant	0	701	956	11
Other School Level Support Services	0	96	183	26
<b>TOTAL SCHOOL COSTS **</b>	<b>5,533</b>	<b>7,571</b>	<b>8,059</b>	<b>346,562</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	77	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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	2	3,866	3,963	89
ESOL Program	0	4,945	4,569	0
Exceptional Programs	1	7,458	6,915	7
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	0	42	Not Available	0
Other Materials and Supplies	2	6	Not Available	120
Library Media Materials	0	5	Not Available	0



# School District of Volusia County 2007-2008 School Financial Report

**648**

## PALM TERRACE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	720,462	13.29%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,662,255	86.00%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	38,560	0.71%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,421,278</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	6,503	4,658	4,571	3,375,233
Other Instructional Personnel ****	1,069	846	977	555,033
Contracted Instructional Services	294	133	184	152,353
School Administration	559	618	551	290,310
Materials/Supplies/Operating Capital Outlay	195	150	240	101,190
Food Service	549	369	397	285,126
Operation and Maintenance of Plant	1,139	701	956	591,314
Other School Level Support Services	136	96	183	70,719
<b>TOTAL SCHOOL COSTS **</b>	<b>10,444</b>	<b>7,571</b>	<b>8,059</b>	<b>5,421,278</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	113	77	Not Available	58,664
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\*\* Capital expenditures for new schools are not included.

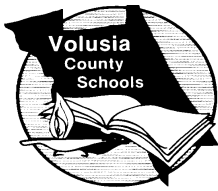
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,646	3,866	3,963	1,683,083
ESOL Program	4,707	4,945	4,569	22,169
Exceptional Programs	10,987	7,458	6,915	1,669,981
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	15	98	Not Available	7,647
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	46	42	Not Available	23,961
Other Materials and Supplies	134	6	Not Available	69,582
Library Media Materials	2	5	Not Available	1,145



## School District of Volusia County 2007-2008 School Financial Report

**651**

### PATHWAYS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	225,283	4.45%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,788,784	94.59%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	48,652	0.96%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,062,718</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,122	4,658	4,571	3,332,165
Other Instructional Personnel ****	660	846	977	429,553
Contracted Instructional Services	226	133	184	146,732
School Administration	512	618	551	332,891
Materials/Supplies/Operating Capital Outlay	159	150	240	103,322
Food Service	393	369	397	255,698
Operation and Maintenance of Plant	608	701	956	395,311
Other School Level Support Services	103	96	183	67,046
<b>TOTAL SCHOOL COSTS **</b>	<b>7,783</b>	<b>7,571</b>	<b>8,059</b>	<b>5,062,718</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	76	77	Not Available	49,661
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\*\* Capital expenditures for new schools are not included.

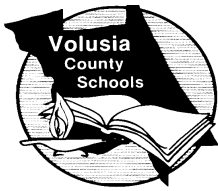
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,906	3,866	3,963	1,972,675
ESOL Program	3,991	4,945	4,569	35,956
Exceptional Programs	9,694	7,458	6,915	1,323,534
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	10	98	Not Available	6,292
Computer Hardware and Software	9	4	Not Available	5,570
Other Instructional Materials	37	42	Not Available	24,199
Other Materials and Supplies	104	6	Not Available	67,261
Library Media Materials	5	5	Not Available	3,008



## School District of Volusia County 2007-2008 School Financial Report

627

### PIERSON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,176,407	25.11%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	3,490,754	74.51%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	18,086	0.39%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,685,247</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,826	4,658	4,571	2,895,303
Other Instructional Personnel ****	1,160	846	977	576,741
Contracted Instructional Services	169	133	184	83,932
School Administration	687	618	551	341,512
Materials/Supplies/Operating Capital Outlay	183	150	240	90,787
Food Service	652	369	397	324,286
Operation and Maintenance of Plant	624	701	956	310,309
Other School Level Support Services	126	96	183	62,377
<b>TOTAL SCHOOL COSTS **</b>	<b>9,427</b>	<b>7,571</b>	<b>8,059</b>	<b>4,685,247</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	109	77	Not Available	54,126
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,466	3,866	3,963	837,446
ESOL Program	5,530	4,945	4,569	1,324,526
Exceptional Programs	10,476	7,458	6,915	733,331
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	28	98	Not Available	13,682
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	48	42	Not Available	23,848
Other Materials and Supplies	107	6	Not Available	53,257
Library Media Materials	5	5	Not Available	2,663



## School District of Volusia County 2007-2008 School Financial Report

758

### PINE RIDGE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	813,131	5.03%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	15,353,656	94.97%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>16,166,787</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,357	4,658	4,571	10,066,342
Other Instructional Personnel ****	820	846	977	1,893,494
Contracted Instructional Services	77	133	184	177,719
School Administration	599	618	551	1,384,723
Materials/Supplies/Operating Capital Outlay	133	150	240	307,315
Food Service	266	369	397	614,224
Operation and Maintenance of Plant	644	701	956	1,488,097
Other School Level Support Services	102	96	183	234,873
<b>TOTAL SCHOOL COSTS **</b>	<b>6,998</b>	<b>7,571</b>	<b>8,059</b>	<b>16,166,787</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	79	77	Not Available	199,597
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,815	3,866	3,963	5,781,593
ESOL Program	5,019	4,945	4,569	176,936
Exceptional Programs	6,286	7,458	6,915	3,227,849
Vocational Programs	3,574	3,450	3,815	879,964
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	12	98	Not Available	29,047
Computer Hardware and Software	0	4	Not Available	781
Other Instructional Materials	29	42	Not Available	73,813
Other Materials and Supplies	92	6	Not Available	203,674
Library Media Materials	3	5	Not Available	6,943



## School District of Volusia County 2007-2008 School Financial Report

**644**

### PINE TRAIL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	200,723	3.57%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,381,498	95.65%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	43,919	0.78%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,626,140</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,740	4,658	4,571	3,721,548
Other Instructional Personnel ****	617	846	977	484,537
Contracted Instructional Services	84	133	184	65,689
School Administration	515	618	551	404,288
Materials/Supplies/Operating Capital Outlay	142	150	240	111,138
Food Service	373	369	397	292,979
Operation and Maintenance of Plant	591	701	956	463,673
Other School Level Support Services	105	96	183	82,288
<b>TOTAL SCHOOL COSTS **</b>	<b>7,167</b>	<b>7,571</b>	<b>8,059</b>	<b>5,626,140</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	81	77	Not Available	63,581
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\*\* Capital expenditures for new schools are not included.

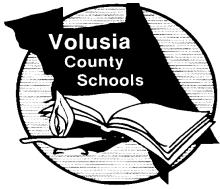
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,263	3,866	3,963	2,055,790
ESOL Program	4,757	4,945	4,569	12,940
Exceptional Programs	5,506	7,458	6,915	1,652,818
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	11	98	Not Available	8,408
Computer Hardware and Software	0	4	Not Available	270
Other Instructional Materials	32	42	Not Available	24,853
Other Materials and Supplies	99	6	Not Available	77,607
Library Media Materials	6	5	Not Available	4,671



## School District of Volusia County 2007-2008 School Financial Report

628

### PORT ORANGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	138,159	4.53%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	2,881,465	94.53%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	28,486	0.93%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>3,048,110</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,831	4,658	4,571	1,922,712
Other Instructional Personnel ****	631	846	977	250,999
Contracted Instructional Services	68	133	184	27,090
School Administration	724	618	551	288,176
Materials/Supplies/Operating Capital Outlay	141	150	240	56,042
Food Service	516	369	397	205,405
Operation and Maintenance of Plant	651	701	956	258,972
Other School Level Support Services	97	96	183	38,714
<b>TOTAL SCHOOL COSTS **</b>	<b>7,659</b>	<b>7,571</b>	<b>8,059</b>	<b>3,048,110</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	73	77	Not Available	29,212
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,138	3,866	3,963	984,744
ESOL Program	0	4,945	4,569	0
Exceptional Programs	5,862	7,458	6,915	937,968
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	15	98	Not Available	6,153
Computer Hardware and Software	0	4	Not Available	80
Other Instructional Materials	34	42	Not Available	13,509
Other Materials and Supplies	91	6	Not Available	36,300
Library Media Materials	4	5	Not Available	1,534



## School District of Volusia County 2007-2008 School Financial Report

617

### R. J. LONGSTREET ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	209,077	6.64%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	2,858,201	90.84%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	59,196	1.88%	3,046,139	0.57%	128,042,853	0.56%
Private	19,928	0.63%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>3,146,402</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,034	4,658	4,571	1,917,774
Other Instructional Personnel ****	846	846	977	322,515
Contracted Instructional Services	167	133	184	63,787
School Administration	739	618	551	281,444
Materials/Supplies/Operating Capital Outlay	169	150	240	64,338
Food Service	503	369	397	191,774
Operation and Maintenance of Plant	695	701	956	264,694
Other School Level Support Services	105	96	183	40,076
<b>TOTAL SCHOOL COSTS **</b>	<b>8,258</b>	<b>7,571</b>	<b>8,059</b>	<b>3,146,402</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	82	77	Not Available	31,322
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,409	3,866	3,963	1,388,331
ESOL Program	4,242	4,945	4,569	72,581
Exceptional Programs	9,324	7,458	6,915	456,862
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	31	98	Not Available	11,932
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	40	42	Not Available	15,401
Other Materials and Supplies	97	6	Not Available	37,005
Library Media Materials	5	5	Not Available	1,842





## School District of Volusia County 2007-2008 School Financial Report

629

### READ-PATTILLO ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	270,821	7.35%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	3,374,402	91.53%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	41,253	1.12%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>3,686,476</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,914	4,658	4,571	2,376,355
Other Instructional Personnel ****	739	846	977	357,266
Contracted Instructional Services	70	133	184	33,922
School Administration	627	618	551	303,096
Materials/Supplies/Operating Capital Outlay	180	150	240	86,846
Food Service	442	369	397	213,576
Operation and Maintenance of Plant	555	701	956	268,368
Other School Level Support Services	97	96	183	47,047
<b>TOTAL SCHOOL COSTS **</b>	<b>7,624</b>	<b>7,571</b>	<b>8,059</b>	<b>3,686,476</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	76	77	Not Available	36,880
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\*\* Capital expenditures for new schools are not included.

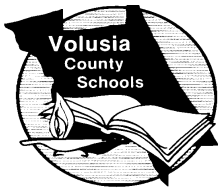
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,355	3,866	3,963	1,726,512
ESOL Program	4,096	4,945	4,569	18,924
Exceptional Programs	7,639	7,458	6,915	630,919
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	48	98	Not Available	23,407
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	33	42	Not Available	15,791
Other Materials and Supplies	99	6	Not Available	47,648
Library Media Materials	3	5	Not Available	1,473



## School District of Volusia County 2007-2008 School Financial Report

**505**

### RIVERVIEW LEARNING CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	127,599	7.65%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	1,539,888	92.35%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>1,667,487</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	11,514	4,658	4,571	863,541
Other Instructional Personnel ****	3,422	846	977	256,645
Contracted Instructional Services	93	133	184	6,979
School Administration	4,952	618	551	371,367
Materials/Supplies/Operating Capital Outlay	381	150	240	28,565
Food Service	89	369	397	6,669
Operation and Maintenance of Plant	1,639	701	956	122,933
Other School Level Support Services	144	96	183	10,788
<b>TOTAL SCHOOL COSTS **</b>	<b>22,234</b>	<b>7,571</b>	<b>8,059</b>	<b>1,667,487</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	105	77	Not Available	7,870
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	8,907	3,866	3,963	419,083
ESOL Program	6,540	4,945	4,569	2,943
Exceptional Programs	16,055	7,458	6,915	441,515
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	98	Not Available	48
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	193	42	Not Available	14,491
Other Materials and Supplies	187	6	Not Available	14,026
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

633

### SAMSULA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	94,685	5.24%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	1,694,470	93.78%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	17,685	0.98%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>1,806,840</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,739	4,658	4,571	1,007,036
Other Instructional Personnel ****	878	846	977	186,662
Contracted Instructional Services	69	133	184	14,603
School Administration	928	618	551	197,287
Materials/Supplies/Operating Capital Outlay	125	150	240	26,650
Food Service	693	369	397	147,173
Operation and Maintenance of Plant	962	701	956	204,349
Other School Level Support Services	109	96	183	23,080
<b>TOTAL SCHOOL COSTS **</b>	<b>8,503</b>	<b>7,571</b>	<b>8,059</b>	<b>1,806,840</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	87	77	Not Available	18,441
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\*\* Capital expenditures for new schools are not included.

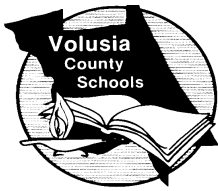
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,947	3,866	3,963	734,227
ESOL Program	0	4,945	4,569	0
Exceptional Programs	10,295	7,458	6,915	272,809
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	0	98	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	24	42	Not Available	5,123
Other Materials and Supplies	101	6	Not Available	21,527
Library Media Materials	5	5	Not Available	1,099



## School District of Volusia County 2007-2008 School Financial Report

755

### SEABREEZE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	494,160	3.81%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	12,476,276	96.19%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>12,970,436</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,158	4,658	4,571	7,890,481
Other Instructional Personnel ****	806	846	977	1,530,036
Contracted Instructional Services	122	133	184	231,973
School Administration	643	618	551	1,220,870
Materials/Supplies/Operating Capital Outlay	142	150	240	269,228
Food Service	168	369	397	317,899
Operation and Maintenance of Plant	729	701	956	1,382,578
Other School Level Support Services	67	96	183	127,371
<b>TOTAL SCHOOL COSTS **</b>	<b>6,835</b>	<b>7,571</b>	<b>8,059</b>	<b>12,970,436</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	49	77	Not Available	92,131
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,868	3,866	3,963	4,823,656
ESOL Program	4,005	4,945	4,569	57,556
Exceptional Programs	5,706	7,458	6,915	2,349,851
Vocational Programs	2,936	3,450	3,815	659,418
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	24	98	Not Available	44,679
Computer Hardware and Software	10	4	Not Available	19,500
Other Instructional Materials	29	42	Not Available	55,958
Other Materials and Supplies	79	6	Not Available	149,091
Library Media Materials	7	5	Not Available	13,531



## School District of Volusia County 2007-2008 School Financial Report

634

### SEVILLE PUBLIC SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	190,841	14.76%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	1,073,512	83.05%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	28,188	2.18%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>1,292,542</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	6,993	4,658	4,571	765,723
Other Instructional Personnel ****	1,102	846	977	120,656
Contracted Instructional Services	68	133	184	7,474
School Administration	1,917	618	551	209,920
Materials/Supplies/Operating Capital Outlay	227	150	240	24,820
Food Service	130	369	397	14,181
Operation and Maintenance of Plant	1,220	701	956	133,586
Other School Level Support Services	148	96	183	16,182
<b>TOTAL SCHOOL COSTS **</b>	<b>11,805</b>	<b>7,571</b>	<b>8,059</b>	<b>1,292,542</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	144	77	Not Available	15,776
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\*\* Capital expenditures for new schools are not included.

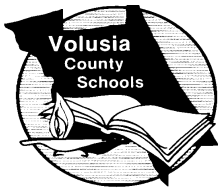
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,534	3,866	3,963	265,256
ESOL Program	6,444	4,945	4,569	228,755
Exceptional Programs	17,530	7,458	6,915	271,712
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	31	98	Not Available	3,378
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	36	42	Not Available	3,914
Other Materials and Supplies	160	6	Not Available	17,528
Library Media Materials	7	5	Not Available	766



## School District of Volusia County 2007-2008 School Financial Report

736

### SILVER SANDS MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	553,880	6.49%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	7,977,278	93.51%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	218	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>8,531,376</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	3,949	4,658	4,571	5,024,880
Other Instructional Personnel ****	598	846	977	760,822
Contracted Instructional Services	82	133	184	103,958
School Administration	732	618	551	931,010
Materials/Supplies/Operating Capital Outlay	117	150	240	148,560
Food Service	372	369	397	472,753
Operation and Maintenance of Plant	774	701	956	985,533
Other School Level Support Services	82	96	183	103,860
<b>TOTAL SCHOOL COSTS **</b>	<b>6,706</b>	<b>7,571</b>	<b>8,059</b>	<b>8,531,376</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	62	77	Not Available	79,099
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\*\* Capital expenditures for new schools are not included.

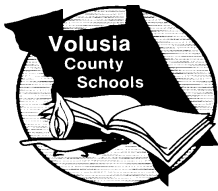
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,395	3,866	3,963	3,395,296
ESOL Program	5,633	4,945	4,569	41,287
Exceptional Programs	5,994	7,458	6,915	1,588,297
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	13	98	Not Available	16,723
Computer Hardware and Software	0	4	Not Available	74
Other Instructional Materials	32	42	Not Available	40,616
Other Materials and Supplies	72	6	Not Available	91,147
Library Media Materials	6	5	Not Available	8,050



## School District of Volusia County 2007-2008 School Financial Report

636

### SOUTH DAYTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	375,592	6.71%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,139,354	91.77%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	85,538	1.53%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,600,484</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,782	4,658	4,571	3,503,141
Other Instructional Personnel ****	709	846	977	519,363
Contracted Instructional Services	158	133	184	115,812
School Administration	593	618	551	434,626
Materials/Supplies/Operating Capital Outlay	144	150	240	105,163
Food Service	408	369	397	298,895
Operation and Maintenance of Plant	773	701	956	565,918
Other School Level Support Services	79	96	183	57,566
<b>TOTAL SCHOOL COSTS **</b>	<b>7,646</b>	<b>7,571</b>	<b>8,059</b>	<b>5,600,484</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	58	77	Not Available	42,358
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\*\* Capital expenditures for new schools are not included.

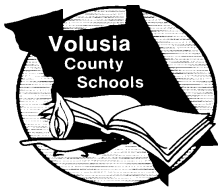
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,255	3,866	3,963	2,655,751
ESOL Program	4,171	4,945	4,569	49,256
Exceptional Programs	8,267	7,458	6,915	798,134
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	12	98	Not Available	8,764
Computer Hardware and Software	0	4	Not Available	35
Other Instructional Materials	32	42	Not Available	23,115
Other Materials and Supplies	100	6	Not Available	73,249
Library Media Materials	4	5	Not Available	2,613



# School District of Volusia County 2007-2008 School Financial Report

713

## SOUTHWESTERN MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	378,001	6.67%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,293,061	93.33%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,671,062</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,515	4,658	4,571	3,246,484
Other Instructional Personnel ****	799	846	977	574,739
Contracted Instructional Services	82	133	184	59,125
School Administration	900	618	551	646,976
Materials/Supplies/Operating Capital Outlay	128	150	240	92,241
Food Service	504	369	397	362,271
Operation and Maintenance of Plant	879	701	956	632,155
Other School Level Support Services	79	96	183	57,071
<b>TOTAL SCHOOL COSTS **</b>	<b>7,886</b>	<b>7,571</b>	<b>8,059</b>	<b>5,671,062</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	64	77	Not Available	46,322
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,836	3,866	3,963	1,769,586
ESOL Program	4,716	4,945	4,569	96,545
Exceptional Programs	5,819	7,458	6,915	1,380,353
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	8	98	Not Available	5,531
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	32	42	Not Available	23,244
Other Materials and Supplies	88	6	Not Available	63,466
Library Media Materials	7	5	Not Available	4,771





## School District of Volusia County 2007-2008 School Financial Report

660

### SPIRIT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	429,731	6.97%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,660,792	91.82%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	74,761	1.21%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>6,165,284</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,438	4,658	4,571	3,890,667
Other Instructional Personnel ****	726	846	977	636,669
Contracted Instructional Services	243	133	184	212,791
School Administration	457	618	551	400,967
Materials/Supplies/Operating Capital Outlay	168	150	240	146,968
Food Service	385	369	397	337,710
Operation and Maintenance of Plant	528	701	956	462,805
Other School Level Support Services	87	96	183	76,707
<b>TOTAL SCHOOL COSTS **</b>	<b>7,032</b>	<b>7,571</b>	<b>8,059</b>	<b>6,165,284</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	57	77	Not Available	49,875
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\*\* Capital expenditures for new schools are not included.

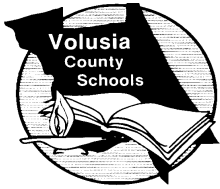
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,476	3,866	3,963	2,234,216
ESOL Program	4,685	4,945	4,569	493,318
Exceptional Programs	9,038	7,458	6,915	1,163,133
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	24	98	Not Available	20,680
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	32	42	Not Available	27,687
Other Materials and Supplies	113	6	Not Available	98,601
Library Media Materials	6	5	Not Available	4,880



## School District of Volusia County 2007-2008 School Financial Report

639

### SPRUCE CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	227,413	4.43%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,754,331	92.68%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	148,175	2.89%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,129,919</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,027	4,658	4,571	3,338,648
Other Instructional Personnel ****	664	846	977	440,915
Contracted Instructional Services	185	133	184	123,054
School Administration	542	618	551	360,041
Materials/Supplies/Operating Capital Outlay	123	150	240	81,860
Food Service	426	369	397	282,994
Operation and Maintenance of Plant	673	701	956	446,715
Other School Level Support Services	84	96	183	55,692
<b>TOTAL SCHOOL COSTS **</b>	<b>7,724</b>	<b>7,571</b>	<b>8,059</b>	<b>5,129,919</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	61	77	Not Available	40,525
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,409	3,866	3,963	2,537,275
ESOL Program	4,358	4,945	4,569	22,442
Exceptional Programs	9,324	7,458	6,915	778,931
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	11	98	Not Available	7,100
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	28	42	Not Available	18,413
Other Materials and Supplies	85	6	Not Available	56,347
Library Media Materials	3	5	Not Available	2,018



# School District of Volusia County 2007-2008 School Financial Report

754

## SPRUCE CREEK HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	596,057	3.25%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	17,755,331	96.75%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>18,351,388</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,368	4,658	4,571	11,682,263
Other Instructional Personnel ****	792	846	977	2,119,491
Contracted Instructional Services	147	133	184	393,572
School Administration	496	618	551	1,327,851
Materials/Supplies/Operating Capital Outlay	144	150	240	384,668
Food Service	164	369	397	439,368
Operation and Maintenance of Plant	666	701	956	1,782,382
Other School Level Support Services	83	96	183	221,793
<b>TOTAL SCHOOL COSTS **</b>	<b>6,860</b>	<b>7,571</b>	<b>8,059</b>	<b>18,351,388</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	62	77	Not Available	164,820
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,069	3,866	3,963	7,810,236
ESOL Program	3,798	4,945	4,569	76,071
Exceptional Programs	5,570	7,458	6,915	3,024,194
Vocational Programs	4,017	3,450	3,815	771,762
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	16	98	Not Available	41,960
Computer Hardware and Software	8	4	Not Available	22,058
Other Instructional Materials	31	42	Not Available	82,629
Other Materials and Supplies	89	6	Not Available	238,021
Library Media Materials	3	5	Not Available	8,752



## School District of Volusia County 2007-2008 School Financial Report

526

### STEWART MARCHMAN CENTER/OAKS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,700	0.50%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	339,517	99.50%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>341,217</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	9,211	4,658	4,571	290,596
Other Instructional Personnel ****	875	846	977	27,599
Contracted Instructional Services	128	133	184	4,024
School Administration	71	618	551	2,231
Materials/Supplies/Operating Capital Outlay	227	150	240	7,148
Food Service	0	369	397	0
Operation and Maintenance of Plant	1	701	956	20
Other School Level Support Services	304	96	183	9,599
<b>TOTAL SCHOOL COSTS **</b>	<b>10,817</b>	<b>7,571</b>	<b>8,059</b>	<b>341,217</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	246	77	Not Available	7,760
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\*\* Capital expenditures for new schools are not included.

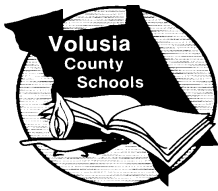
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,629	3,866	3,963	51,523
ESOL Program	2,465	4,945	4,569	986
Exceptional Programs	12,346	7,458	6,915	233,578
Vocational Programs	4,099	3,450	3,815	4,509
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	9	98	Not Available	273
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	42	42	Not Available	1,318
Other Materials and Supplies	177	6	Not Available	5,557
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

527

### STEWART MARCHMAN CENTER/PINES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	43,190	6.56%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	614,724	93.44%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>657,914</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	7,963	4,658	4,571	501,347
Other Instructional Personnel ****	1,298	846	977	81,703
Contracted Instructional Services	92	133	184	5,804
School Administration	664	618	551	41,800
Materials/Supplies/Operating Capital Outlay	208	150	240	13,112
Food Service	0	369	397	0
Operation and Maintenance of Plant	7	701	956	432
Other School Level Support Services	218	96	183	13,716
<b>TOTAL SCHOOL COSTS **</b>	<b>10,450</b>	<b>7,571</b>	<b>8,059</b>	<b>657,914</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	179	77	Not Available	11,273
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,640	3,866	3,963	185,232
ESOL Program	5,373	4,945	4,569	806
Exceptional Programs	19,622	7,458	6,915	286,870
Vocational Programs	3,439	3,450	3,815	28,439
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	7	98	Not Available	412
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	41	42	Not Available	2,555
Other Materials and Supplies	161	6	Not Available	10,145
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

508

### STEWART TREATMENT CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	161,915	37.35%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	271,590	62.65%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>433,505</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	7,154	4,658	4,571	154,314
Other Instructional Personnel ****	10,283	846	977	221,799
Contracted Instructional Services	101	133	184	2,171
School Administration	2,161	618	551	46,604
Materials/Supplies/Operating Capital Outlay	254	150	240	5,473
Food Service	0	369	397	0
Operation and Maintenance of Plant	96	701	956	2,062
Other School Level Support Services	50	96	183	1,082
<b>TOTAL SCHOOL COSTS **</b>	<b>20,099</b>	<b>7,571</b>	<b>8,059</b>	<b>433,505</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	18	77	Not Available	389
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\*\* Capital expenditures for new schools are not included.

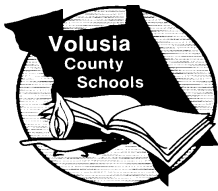
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,784	3,866	3,963	42,235
ESOL Program	0	4,945	4,569	0
Exceptional Programs	14,137	7,458	6,915	106,028
Vocational Programs	2,079	3,450	3,815	6,051
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1,231	98	Not Available	26,561
Computer Hardware and Software	3	4	Not Available	54
Other Instructional Materials	241	42	Not Available	5,190
Other Materials and Supplies	-1,220	6	Not Available	-26,332
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

**525**

### STOREFRONT SCHOOL EAST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	3,230	0.50%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	644,851	99.50%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>648,081</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	6,661	4,658	4,571	412,984
Other Instructional Personnel ****	352	846	977	21,821
Contracted Instructional Services	828	133	184	51,364
School Administration	1,322	618	551	81,961
Materials/Supplies/Operating Capital Outlay	178	150	240	11,065
Food Service	0	369	397	0
Operation and Maintenance of Plant	1,061	701	956	65,751
Other School Level Support Services	51	96	183	3,135
<b>TOTAL SCHOOL COSTS **</b>	<b>10,453</b>	<b>7,571</b>	<b>8,059</b>	<b>648,081</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	29	77	Not Available	1,800
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\*\* Capital expenditures for new schools are not included.

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

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	6,531	3,866	3,963	362,482
ESOL Program	0	4,945	4,569	0
Exceptional Programs	7,770	7,458	6,915	50,502
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	98	Not Available	251
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	72	42	Not Available	4,448
Other Materials and Supplies	102	6	Not Available	6,366
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

532

### STOREFRONT SCHOOL WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,492	0.52%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	472,877	99.48%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>475,369</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	7,706	4,658	4,571	319,784
Other Instructional Personnel ****	312	846	977	12,930
Contracted Instructional Services	27	133	184	1,138
School Administration	1,567	618	551	65,019
Materials/Supplies/Operating Capital Outlay	169	150	240	7,007
Food Service	0	369	397	0
Operation and Maintenance of Plant	1,559	701	956	64,693
Other School Level Support Services	116	96	183	4,798
<b>TOTAL SCHOOL COSTS **</b>	<b>11,456</b>	<b>7,571</b>	<b>8,059</b>	<b>475,369</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	98	77	Not Available	4,055
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	7,583	3,866	3,963	269,201
ESOL Program	0	4,945	4,569	0
Exceptional Programs	8,431	7,458	6,915	50,583
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	98	Not Available	173
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	73	42	Not Available	3,049
Other Materials and Supplies	91	6	Not Available	3,785
Library Media Materials	0	5	Not Available	0





# School District of Volusia County 2007-2008 School Financial Report

**643**

## SUGAR MILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	306,264	5.47%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,228,942	93.37%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	64,924	1.16%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,600,130</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,972	4,658	4,571	3,606,727
Other Instructional Personnel ****	701	846	977	508,200
Contracted Instructional Services	138	133	184	99,886
School Administration	513	618	551	372,210
Materials/Supplies/Operating Capital Outlay	170	150	240	123,131
Food Service	480	369	397	348,037
Operation and Maintenance of Plant	662	701	956	480,564
Other School Level Support Services	85	96	183	61,375
<b>TOTAL SCHOOL COSTS **</b>	<b>7,721</b>	<b>7,571</b>	<b>8,059</b>	<b>5,600,130</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	70	77	Not Available	50,722
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\*\* Capital expenditures for new schools are not included.

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

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,991	3,866	3,963	2,378,623
ESOL Program	3,611	4,945	4,569	14,406
Exceptional Programs	9,672	7,458	6,915	1,213,698
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	31	98	Not Available	22,724
Computer Hardware and Software	1	4	Not Available	598
Other Instructional Materials	34	42	Not Available	24,964
Other Materials and Supplies	103	6	Not Available	74,845
Library Media Materials	9	5	Not Available	6,559



## School District of Volusia County 2007-2008 School Financial Report

654

### SUNRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	494,813	8.23%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,452,450	90.63%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	68,000	1.13%	3,046,139	0.57%	128,042,853	0.56%
Private	573	0.01%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>6,015,836</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,115	4,658	4,571	3,850,039
Other Instructional Personnel ****	566	846	977	529,339
Contracted Instructional Services	133	133	184	124,502
School Administration	423	618	551	395,625
Materials/Supplies/Operating Capital Outlay	141	150	240	132,238
Food Service	466	369	397	435,832
Operation and Maintenance of Plant	501	701	956	468,654
Other School Level Support Services	85	96	183	79,607
<b>TOTAL SCHOOL COSTS **</b>	<b>6,430</b>	<b>7,571</b>	<b>8,059</b>	<b>6,015,836</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	72	77	Not Available	67,645
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,623	3,866	3,963	2,782,043
ESOL Program	4,704	4,945	4,569	252,017
Exceptional Programs	7,155	7,458	6,915	815,979
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	13	98	Not Available	12,423
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	30	42	Not Available	28,353
Other Materials and Supplies	97	6	Not Available	91,462
Library Media Materials	3	5	Not Available	2,753



## School District of Volusia County 2007-2008 School Financial Report

658

### SWEETWATER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	171,324	3.88%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,189,216	95.00%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	49,354	1.12%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,409,895</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,095	4,658	4,571	2,824,153
Other Instructional Personnel ****	648	846	977	359,002
Contracted Instructional Services	166	133	184	91,856
School Administration	697	618	551	386,246
Materials/Supplies/Operating Capital Outlay	137	150	240	75,684
Food Service	434	369	397	240,416
Operation and Maintenance of Plant	713	701	956	395,254
Other School Level Support Services	67	96	183	37,284
<b>TOTAL SCHOOL COSTS **</b>	<b>7,957</b>	<b>7,571</b>	<b>8,059</b>	<b>4,409,895</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	41	77	Not Available	22,891
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\*\* Capital expenditures for new schools are not included.

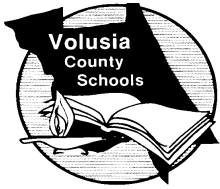
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,325	3,866	3,963	2,015,678
ESOL Program	3,765	4,945	4,569	1,619
Exceptional Programs	9,194	7,458	6,915	806,856
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	20	98	Not Available	11,334
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	29	42	Not Available	16,191
Other Materials and Supplies	87	6	Not Available	48,159
Library Media Materials	6	5	Not Available	3,595



# School District of Volusia County 2007-2008 School Financial Report

741

## T. DEWITT TAYLOR MIDDLE-HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	755,603	8.32%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	8,322,908	91.68%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>9,078,511</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,303	4,658	4,571	4,921,592
Other Instructional Personnel ****	1,240	846	977	1,150,459
Contracted Instructional Services	94	133	184	87,648
School Administration	1,150	618	551	1,067,093
Materials/Supplies/Operating Capital Outlay	174	150	240	161,917
Food Service	447	369	397	414,581
Operation and Maintenance of Plant	1,265	701	956	1,173,859
Other School Level Support Services	109	96	183	101,362
<b>TOTAL SCHOOL COSTS **</b>	<b>9,782</b>	<b>7,571</b>	<b>8,059</b>	<b>9,078,511</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	80	77	Not Available	74,591
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,916	3,866	3,963	2,958,288
ESOL Program	5,662	4,945	4,569	268,551
Exceptional Programs	6,434	7,458	6,915	1,501,910
Vocational Programs	4,248	3,450	3,815	192,843
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	9	98	Not Available	8,670
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	49	42	Not Available	45,736
Other Materials and Supplies	115	6	Not Available	107,511
Library Media Materials	10	5	Not Available	9,342



## School District of Volusia County 2007-2008 School Financial Report

**521**

### TEEN PARENT - WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	852	0.55%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	152,905	99.45%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>153,757</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,406	4,658	4,571	64,873
Other Instructional Personnel ****	3,772	846	977	45,258
Contracted Instructional Services	222	133	184	2,664
School Administration	1,797	618	551	21,567
Materials/Supplies/Operating Capital Outlay	1,168	150	240	14,015
Food Service	38	369	397	452
Operation and Maintenance of Plant	374	701	956	4,492
Other School Level Support Services	36	96	183	436
<b>TOTAL SCHOOL COSTS **</b>	<b>12,813</b>	<b>7,571</b>	<b>8,059</b>	<b>153,757</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	77	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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	5,601	3,866	3,963	62,118
ESOL Program	2,829	4,945	4,569	1,160
Exceptional Programs	3,190	7,458	6,915	1,595
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	924	4	Not Available	11,090
Other Instructional Materials	67	42	Not Available	800
Other Materials and Supplies	177	6	Not Available	2,125
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

**523**

### THE DISCOVERY CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,092	0.50%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	217,980	99.50%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>219,072</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	11,377	4,658	4,571	102,396
Other Instructional Personnel ****	504	846	977	4,536
Contracted Instructional Services	30	133	184	266
School Administration	12,174	618	551	109,565
Materials/Supplies/Operating Capital Outlay	200	150	240	1,804
Food Service	0	369	397	0
Operation and Maintenance of Plant	2	701	956	14
Other School Level Support Services	55	96	183	491
<b>TOTAL SCHOOL COSTS **</b>	<b>24,342</b>	<b>7,571</b>	<b>8,059</b>	<b>219,072</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	22	77	Not Available	201
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	11,591	3,866	3,963	73,950
ESOL Program	0	4,945	4,569	0
Exceptional Programs	6,264	7,458	6,915	15,661
Vocational Programs	6,542	3,450	3,815	12,785
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	63	42	Not Available	569
Other Materials and Supplies	137	6	Not Available	1,235
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

531

### THREE SPRINGS OF DAYTONA

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	63,403	18.28%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	283,515	81.72%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>346,918</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	6,341	4,658	4,571	269,995
Other Instructional Personnel ****	706	846	977	30,043
Contracted Instructional Services	98	133	184	4,173
School Administration	772	618	551	32,874
Materials/Supplies/Operating Capital Outlay	160	150	240	6,825
Food Service	0	369	397	0
Operation and Maintenance of Plant	11	701	956	472
Other School Level Support Services	60	96	183	2,536
<b>TOTAL SCHOOL COSTS **</b>	<b>8,148</b>	<b>7,571</b>	<b>8,059</b>	<b>346,918</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	29	77	Not Available	1,222
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\*\* Capital expenditures for new schools are not included.

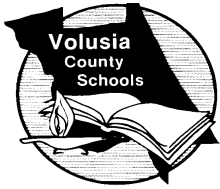
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	5,736	3,866	3,963	59,365
ESOL Program	0	4,945	4,569	0
Exceptional Programs	6,757	7,458	6,915	206,557
Vocational Programs	2,454	3,450	3,815	4,073
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	24	42	Not Available	1,042
Other Materials and Supplies	136	6	Not Available	5,783
Library Media Materials	0	5	Not Available	0



# School District of Volusia County 2007-2008 School Financial Report

**649**

## TIMBERCREST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	323,000	5.48%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,483,996	92.98%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	91,120	1.54%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,898,116</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	3,932	4,658	4,571	3,676,620
Other Instructional Personnel ****	618	846	977	577,990
Contracted Instructional Services	104	133	184	97,352
School Administration	472	618	551	441,266
Materials/Supplies/Operating Capital Outlay	140	150	240	130,836
Food Service	371	369	397	346,880
Operation and Maintenance of Plant	573	701	956	535,799
Other School Level Support Services	98	96	183	91,373
<b>TOTAL SCHOOL COSTS **</b>	<b>6,308</b>	<b>7,571</b>	<b>8,059</b>	<b>5,898,116</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	77	77	Not Available	71,793
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\*\* Capital expenditures for new schools are not included.

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

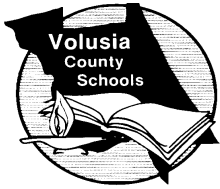
\*\*\*\* Includes some non-personnel costs, such as teacher training materials.

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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,333	3,866	3,963	2,167,561
ESOL Program	5,066	4,945	4,569	388,437
Exceptional Programs	5,387	7,458	6,915	1,120,622
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	11	98	Not Available	10,348
Computer Hardware and Software	0	4	Not Available	10
Other Instructional Materials	26	42	Not Available	24,142
Other Materials and Supplies	103	6	Not Available	96,336
Library Media Materials	5	5	Not Available	4,219





## School District of Volusia County 2007-2008 School Financial Report

604

### TOMOKA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	247,946	3.99%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,891,737	94.80%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	74,984	1.21%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>6,214,667</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,170	4,658	4,571	4,225,279
Other Instructional Personnel ****	693	846	977	566,374
Contracted Instructional Services	120	133	184	98,355
School Administration	465	618	551	380,053
Materials/Supplies/Operating Capital Outlay	136	150	240	110,941
Food Service	393	369	397	321,165
Operation and Maintenance of Plant	533	701	956	435,974
Other School Level Support Services	94	96	183	76,526
<b>TOTAL SCHOOL COSTS **</b>	<b>7,604</b>	<b>7,571</b>	<b>8,059</b>	<b>6,214,667</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	78	77	Not Available	63,344
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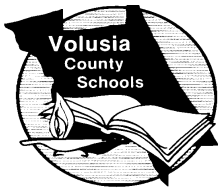
\*\* Capital expenditures for new schools are not included.

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

\*\*\*\* Includes some non-personnel costs, such as 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,076	3,866	3,963	2,093,209
ESOL Program	4,053	4,945	4,569	72,994
Exceptional Programs	7,206	7,458	6,915	2,059,076
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	11	98	Not Available	9,241
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	30	42	Not Available	24,825
Other Materials and Supplies	94	6	Not Available	76,875
Library Media Materials	7	5	Not Available	5,893



## School District of Volusia County 2007-2008 School Financial Report

635

### TURIE T. SMALL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,020,073	24.33%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	3,133,400	74.73%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	39,450	0.94%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,192,924</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,229	4,658	4,571	2,544,422
Other Instructional Personnel ****	1,003	846	977	487,922
Contracted Instructional Services	175	133	184	84,970
School Administration	680	618	551	331,049
Materials/Supplies/Operating Capital Outlay	197	150	240	96,020
Food Service	632	369	397	307,630
Operation and Maintenance of Plant	591	701	956	287,403
Other School Level Support Services	110	96	183	53,508
<b>TOTAL SCHOOL COSTS **</b>	<b>8,617</b>	<b>7,571</b>	<b>8,059</b>	<b>4,192,924</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	81	77	Not Available	39,276
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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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,932	3,866	3,963	1,588,469
ESOL Program	4,388	4,945	4,569	26,325
Exceptional Programs	12,133	7,458	6,915	929,628
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	25	98	Not Available	12,241
Computer Hardware and Software	0	4	Not Available	155
Other Instructional Materials	68	42	Not Available	33,282
Other Materials and Supplies	103	6	Not Available	50,342
Library Media Materials	2	5	Not Available	1,107



## School District of Volusia County 2007-2008 School Financial Report

524

### VOLUSIA COUNTY MARINE INSTITUTE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	10	0.50%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	1,925	98.88%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	12	0.62%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>1,947</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	2	4,658	4,571	95
Other Instructional Personnel ****	7	846	977	340
Contracted Instructional Services	0	133	184	9
School Administration	0	618	551	21
Materials/Supplies/Operating Capital Outlay	2	150	240	121
Food Service	26	369	397	1,322
Operation and Maintenance of Plant	0	701	956	14
Other School Level Support Services	0	96	183	25
<b>TOTAL SCHOOL COSTS **</b>	<b>37</b>	<b>7,571</b>	<b>8,059</b>	<b>1,947</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	77	Not Available	0
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\*\* Capital expenditures for new schools are not included.

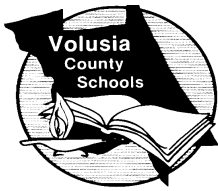
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	2	3,866	3,963	36
ESOL Program	0	4,945	4,569	0
Exceptional Programs	2	7,458	6,915	59
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	0	42	Not Available	0
Other Materials and Supplies	2	6	Not Available	121
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

### 503 VOLUSIA COUNTY SUPERINTENDENT'S OFFICE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	3,625,599	53.09%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	3,197,766	46.83%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	5,444	0.08%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>6,828,809</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	28,191	4,658	4,571	3,734,199
Other Instructional Personnel ****	82,996	846	977	2,417,660
Contracted Instructional Services	11,808	133	184	343,953
School Administration	3,779	618	551	110,092
Materials/Supplies/Operating Capital Outlay	3,161	150	240	92,074
Food Service	0	369	397	0
Operation and Maintenance of Plant	1	701	956	20
Other School Level Support Services	4,491	96	183	130,811
<b>TOTAL SCHOOL COSTS **</b>	<b>34,427</b>	<b>7,571</b>	<b>8,059</b>	<b>6,828,809</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	77	Not Available	0
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\*\* Capital expenditures for new schools are not included.

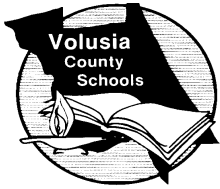
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	46,863	3,866	3,963	148,088
ESOL Program	0	4,945	4,569	0
Exceptional Programs	38,087	7,458	6,915	3,586,111
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	1,076	42	Not Available	31,338
Other Materials and Supplies	2,085	6	Not Available	60,736
Library Media Materials	0	5	Not Available	0



# School District of Volusia County 2007-2008 School Financial Report

510

## VOLUSIA HALFWAY HOUSE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	939	0.50%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	187,498	98.90%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	1,142	0.60%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>189,579</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	354	4,658	4,571	9,433
Other Instructional Personnel ****	14	846	977	383
Contracted Instructional Services	6,736	133	184	179,242
School Administration	2	618	551	54
Materials/Supplies/Operating Capital Outlay	16	150	240	427
Food Service	0	369	397	0
Operation and Maintenance of Plant	1	701	956	14
Other School Level Support Services	1	96	183	26
<b>TOTAL SCHOOL COSTS **</b>	<b>7,124</b>	<b>7,571</b>	<b>8,059</b>	<b>189,579</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	77	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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	353	3,866	3,963	3,680
ESOL Program	0	4,945	4,569	0
Exceptional Programs	357	7,458	6,915	4,810
Vocational Programs	348	3,450	3,815	943
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	98	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	12	42	Not Available	307
Other Materials and Supplies	4	6	Not Available	120
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

657

### VOLUSIA PINES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	324,769	6.36%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	4,757,531	93.18%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	23,258	0.46%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>5,105,558</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	4,447	4,658	4,571	3,139,952
Other Instructional Personnel ****	862	846	977	608,875
Contracted Instructional Services	225	133	184	159,210
School Administration	500	618	551	353,208
Materials/Supplies/Operating Capital Outlay	149	150	240	105,459
Food Service	404	369	397	285,045
Operation and Maintenance of Plant	558	701	956	393,683
Other School Level Support Services	85	96	183	60,126
<b>TOTAL SCHOOL COSTS **</b>	<b>7,230</b>	<b>7,571</b>	<b>8,059</b>	<b>5,105,558</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	65	77	Not Available	46,218
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\*\* Capital expenditures for new schools are not included.

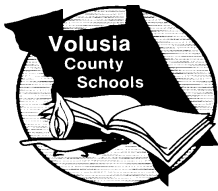
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,595	3,866	3,963	1,936,832
ESOL Program	4,331	4,945	4,569	230,861
Exceptional Programs	8,523	7,458	6,915	972,259
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	11	98	Not Available	7,945
Computer Hardware and Software	0	4	Not Available	70
Other Instructional Materials	28	42	Not Available	20,075
Other Materials and Supplies	109	6	Not Available	77,369
Library Media Materials	4	5	Not Available	2,520



## School District of Volusia County 2007-2008 School Financial Report

### 507 VOLUSIA REGIONAL JUVENILE DETENTION CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	30,589	3.56%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	828,353	96.44%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	0	0.00%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>858,942</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	6,127	4,658	4,571	629,886
Other Instructional Personnel ****	1,509	846	977	155,134
Contracted Instructional Services	66	133	184	6,772
School Administration	464	618	551	47,726
Materials/Supplies/Operating Capital Outlay	121	150	240	12,399
Food Service	0	369	397	0
Operation and Maintenance of Plant	25	701	956	2,598
Other School Level Support Services	43	96	183	4,427
<b>TOTAL SCHOOL COSTS **</b>	<b>8,355</b>	<b>7,571</b>	<b>8,059</b>	<b>858,942</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	16	77	Not Available	1,625
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\*\* Capital expenditures for new schools are not included.

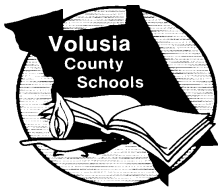
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,091	3,866	3,963	185,221
ESOL Program	0	4,945	4,569	0
Exceptional Programs	7,764	7,458	6,915	443,705
Vocational Programs	2,462	3,450	3,815	960
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	98	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	24	42	Not Available	2,478
Other Materials and Supplies	97	6	Not Available	9,921
Library Media Materials	0	5	Not Available	0



## School District of Volusia County 2007-2008 School Financial Report

622

### 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	390,982	18.07%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	1,750,567	80.90%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	22,300	1.03%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>2,163,849</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,631	4,658	4,571	1,264,453
Other Instructional Personnel ****	1,364	846	977	306,195
Contracted Instructional Services	84	133	184	18,763
School Administration	914	618	551	205,308
Materials/Supplies/Operating Capital Outlay	158	150	240	35,495
Food Service	670	369	397	150,363
Operation and Maintenance of Plant	676	701	956	151,792
Other School Level Support Services	140	96	183	31,480
<b>TOTAL SCHOOL COSTS **</b>	<b>9,637</b>	<b>7,571</b>	<b>8,059</b>	<b>2,163,849</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	135	77	Not Available	30,264
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\*\* Capital expenditures for new schools are not included.

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

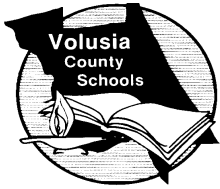
\*\*\*\* Includes some non-personnel costs, such as teacher training materials.

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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,896	3,866	3,963	693,503
ESOL Program	3,847	4,945	4,569	7,693
Exceptional Programs	12,643	7,458	6,915	563,257
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	10	98	Not Available	2,243
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	39	42	Not Available	8,731
Other Materials and Supplies	109	6	Not Available	24,521
Library Media Materials	3	5	Not Available	609





# School District of Volusia County 2007-2008 School Financial Report

614

## WALTER A. HURST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	872,336	20.71%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	3,288,822	78.06%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	51,927	1.23%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,213,085</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,536	4,658	4,571	2,705,259
Other Instructional Personnel ****	996	846	977	486,789
Contracted Instructional Services	173	133	184	84,637
School Administration	528	618	551	258,238
Materials/Supplies/Operating Capital Outlay	149	150	240	72,871
Food Service	495	369	397	241,787
Operation and Maintenance of Plant	621	701	956	303,319
Other School Level Support Services	123	96	183	60,185
<b>TOTAL SCHOOL COSTS **</b>	<b>8,621</b>	<b>7,571</b>	<b>8,059</b>	<b>4,213,085</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	108	77	Not Available	52,722

\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,077	3,866	3,963	1,675,517
ESOL Program	3,951	4,945	4,569	15,803
Exceptional Programs	13,761	7,458	6,915	1,013,939
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	19	98	Not Available	9,185
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	31	42	Not Available	15,062
Other Materials and Supplies	99	6	Not Available	48,624
Library Media Materials	5	5	Not Available	2,555



## School District of Volusia County 2007-2008 School Financial Report

618

### WESTSIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,253,792	28.68%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	3,092,341	70.73%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	25,725	0.59%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>4,371,858</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,821	4,658	4,571	2,654,566
Other Instructional Personnel ****	1,049	846	977	478,435
Contracted Instructional Services	165	133	184	75,287
School Administration	755	618	551	344,208
Materials/Supplies/Operating Capital Outlay	150	150	240	68,217
Food Service	663	369	397	302,125
Operation and Maintenance of Plant	818	701	956	373,195
Other School Level Support Services	166	96	183	75,825
<b>TOTAL SCHOOL COSTS **</b>	<b>9,587</b>	<b>7,571</b>	<b>8,059</b>	<b>4,371,858</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	388	77	Not Available	176,818
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\*\* Capital expenditures for new schools are not included.

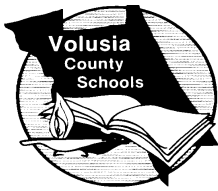
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,635	3,866	3,963	1,756,772
ESOL Program	4,555	4,945	4,569	22,776
Exceptional Programs	12,153	7,458	6,915	875,018
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	20	98	Not Available	9,102
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	49	42	Not Available	22,528
Other Materials and Supplies	81	6	Not Available	36,587
Library Media Materials	6	5	Not Available	2,664



## School District of Volusia County 2007-2008 School Financial Report

**607**

### WOODWARD AVENUE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	513,308	7.87%	52,471,307	9.80%	2,524,168,649	10.95%
State/Local (Excludes Lottery)	5,885,732	90.26%	479,611,813	89.60%	20,385,404,376	88.40%
Lottery	121,554	1.86%	3,046,139	0.57%	128,042,853	0.56%
Private	0	0.00%	139,929	0.03%	22,589,622	0.10%
<b>TOTAL</b>	<b>6,520,594</b>	<b>100.00%</b>	<b>535,269,188</b>	<b>100.00%</b>	<b>23,060,205,500</b>	<b>100.00%</b>

\* 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)	5,133	4,658	4,571	4,212,551
Other Instructional Personnel ****	786	846	977	644,900
Contracted Instructional Services	198	133	184	162,376
School Administration	490	618	551	402,087
Materials/Supplies/Operating Capital Outlay	158	150	240	129,952
Food Service	443	369	397	363,375
Operation and Maintenance of Plant	644	701	956	528,442
Other School Level Support Services	94	96	183	76,911
<b>TOTAL SCHOOL COSTS **</b>	<b>7,946</b>	<b>7,571</b>	<b>8,059</b>	<b>6,520,594</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	72	77	Not Available	58,979
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\*\* Capital expenditures for new schools are not included.

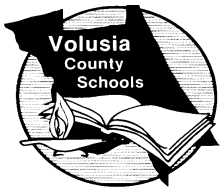
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$74,026,331 or \$1,154 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,142	3,866	3,963	2,316,080
ESOL Program	4,700	4,945	4,569	264,979
Exceptional Programs	7,956	7,458	6,915	1,631,492
Vocational Programs	0	3,450	3,815	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	98	Not Available	6,374
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	38	42	Not Available	31,075
Other Materials and Supplies	112	6	Not Available	92,503
Library Media Materials	6	5	Not Available	4,604



# School District of Volusia County 2007-2008 School Financial Report