

School District of Volusia County 2008-2009 School Financial Report

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ADVANCED TECHNOLOGY COLLEGE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	4,029	4.49%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	85,625	95.51%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	89,654	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	48	4,307	4,573	9,346
Other Instructional Personnel ****	236	844	924	45,761
Contracted Instructional Services	11	131	171	2,037
School Administration	12	626	531	2,241
Materials/Supplies/Operating Capital Outlay	89	154	213	17,227
Food Service	0	330	394	0
Operation and Maintenance of Plant	0	665	915	7
Other School Level Support Services	67	142	170	13,035
TOTAL SCHOOL COSTS **	463	7,199	7,891	89,654

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	61	Not Available	0
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** Capital expenditures for new schools are not included.

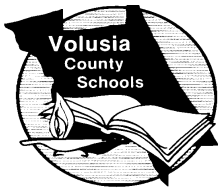
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	45	3,660	3,930	8,233
ESOL Program	135	4,286	4,858	81
Exceptional Programs	101	6,830	6,964	1,032
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	0	32	Not Available	0
Other Materials and Supplies	89	4	Not Available	0
Library Media Materials	0	5	Not Available	0



School District of Volusia County 2008-2009 School Financial Report

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ATLANTIC HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	818,264	7.40%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	10,239,953	92.60%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	11,058,217	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,359	4,307	4,573	6,198,832
Other Instructional Personnel ****	1,344	844	924	1,554,844
Contracted Instructional Services	127	131	171	146,660
School Administration	981	626	531	1,135,137
Materials/Supplies/Operating Capital Outlay	220	154	213	254,842
Food Service	263	330	394	303,759
Operation and Maintenance of Plant	1,113	665	915	1,287,167
Other School Level Support Services	153	142	170	176,976
TOTAL SCHOOL COSTS **	9,560	7,199	7,891	11,058,217

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	59	61	Not Available	67,686

** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,403	3,660	3,930	3,343,987
ESOL Program	3,345	4,286	4,858	18,998
Exceptional Programs	9,102	6,830	6,964	2,376,831
Vocational Programs	3,519	2,877	3,644	459,016
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	24	102	Not Available	27,722
Computer Hardware and Software	20	16	Not Available	23,323
Other Instructional Materials	34	32	Not Available	39,274
Other Materials and Supplies	142	4	Not Available	164,523
Library Media Materials	2	5	Not Available	2,140



School District of Volusia County 2008-2009 School Financial Report

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BLUE LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,086,224	19.34%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,471,311	79.61%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	58,827	1.05%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,616,362	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,918	4,307	4,573	3,628,630
Other Instructional Personnel ****	1,052	844	924	645,253
Contracted Instructional Services	87	131	171	53,343
School Administration	550	626	531	336,987
Materials/Supplies/Operating Capital Outlay	235	154	213	144,020
Food Service	413	330	394	253,313
Operation and Maintenance of Plant	663	665	915	406,581
Other School Level Support Services	242	142	170	148,235
TOTAL SCHOOL COSTS **	9,160	7,199	7,891	5,616,362

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	154	61	Not Available	94,148
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,697	3,660	3,930	1,900,113
ESOL Program	4,714	4,286	4,858	419,385
Exceptional Programs	10,940	6,830	6,964	1,309,132
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	59	102	Not Available	36,389
Computer Hardware and Software	5	16	Not Available	3,134
Other Instructional Materials	42	32	Not Available	25,675
Other Materials and Supplies	129	4	Not Available	78,822
Library Media Materials	7	5	Not Available	4,051



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CAMPBELL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	681,918	11.20%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,409,252	88.80%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	6,091,170	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,043	4,307	4,573	3,202,006
Other Instructional Personnel ****	1,105	844	924	875,365
Contracted Instructional Services	62	131	171	49,228
School Administration	831	626	531	657,939
Materials/Supplies/Operating Capital Outlay	152	154	213	120,730
Food Service	459	330	394	363,754
Operation and Maintenance of Plant	899	665	915	712,274
Other School Level Support Services	139	142	170	109,874
TOTAL SCHOOL COSTS **	7,690	7,199	7,891	6,091,170

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	56	61	Not Available	44,245
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** Capital expenditures for new schools are not included.

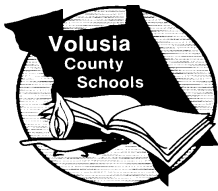
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,471	3,660	3,930	2,020,017
ESOL Program	4,522	4,286	4,858	52,048
Exceptional Programs	5,692	6,830	6,964	1,129,941
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	102	Not Available	2,978
Computer Hardware and Software	5	16	Not Available	3,659
Other Instructional Materials	37	32	Not Available	29,574
Other Materials and Supplies	106	4	Not Available	84,519
Library Media Materials	2	5	Not Available	1,656



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CHISHOLM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	245,493	8.04%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,793,689	91.55%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	12,425	0.41%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	3,051,607	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,046	4,307	4,573	1,676,562
Other Instructional Personnel ****	862	844	924	357,213
Contracted Instructional Services	90	131	171	37,200
School Administration	716	626	531	296,924
Materials/Supplies/Operating Capital Outlay	167	154	213	69,230
Food Service	468	330	394	193,940
Operation and Maintenance of Plant	773	665	915	320,223
Other School Level Support Services	242	142	170	100,315
TOTAL SCHOOL COSTS **	7,364	7,199	7,891	3,051,607

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	162	61	Not Available	67,216
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,425	3,660	3,930	1,005,412
ESOL Program	2,423	4,286	4,858	4,750
Exceptional Programs	5,604	6,830	6,964	666,400
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	13	102	Not Available	5,394
Computer Hardware and Software	5	16	Not Available	2,071
Other Instructional Materials	40	32	Not Available	16,375
Other Materials and Supplies	109	4	Not Available	45,390
Library Media Materials	4	5	Not Available	1,667



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COMMUNITY LEARNING CENTER EAST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	11,482	0.94%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	1,216,024	99.06%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	1,227,506	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	8,291	4,307	4,573	779,392
Other Instructional Personnel ****	1,179	844	924	110,871
Contracted Instructional Services	29	131	171	2,728
School Administration	1,873	626	531	176,042
Materials/Supplies/Operating Capital Outlay	203	154	213	19,107
Food Service	63	330	394	5,880
Operation and Maintenance of Plant	1,196	665	915	112,397
Other School Level Support Services	224	142	170	21,089
TOTAL SCHOOL COSTS **	13,058	7,199	7,891	1,227,506

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	100	61	Not Available	9,409
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** Capital expenditures for new schools are not included.

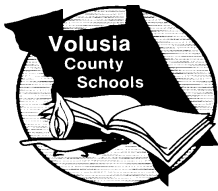
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	8,232	3,660	3,930	658,541
ESOL Program	0	4,286	4,858	0
Exceptional Programs	8,632	6,830	6,964	120,851
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	102	Not Available	350
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	37	32	Not Available	3,491
Other Materials and Supplies	162	4	Not Available	0
Library Media Materials	0	5	Not Available	0



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COMMUNITY LEARNING CENTER WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	6,997	0.61%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	1,147,781	99.39%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	1,154,778	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	7,272	4,307	4,573	719,939
Other Instructional Personnel ****	991	844	924	98,157
Contracted Instructional Services	30	131	171	2,983
School Administration	1,666	626	531	164,947
Materials/Supplies/Operating Capital Outlay	215	154	213	21,279
Food Service	21	330	394	2,112
Operation and Maintenance of Plant	1,263	665	915	125,056
Other School Level Support Services	205	142	170	20,305
TOTAL SCHOOL COSTS **	11,663	7,199	7,891	1,154,778

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	72	61	Not Available	7,094
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** Capital expenditures for new schools are not included.

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

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

District costs such as transportation and administration totaled \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	7,354	3,660	3,930	605,658
ESOL Program	5,519	4,286	4,858	3,532
Exceptional Programs	6,922	6,830	6,964	110,749
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	37	32	Not Available	3,635
Other Materials and Supplies	178	4	Not Available	0
Library Media Materials	0	5	Not Available	0



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CORONADO BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	103,424	5.04%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	1,941,096	94.67%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	5,807	0.28%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	2,050,327	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,533	4,307	4,573	1,187,584
Other Instructional Personnel ****	802	844	924	210,112
Contracted Instructional Services	61	131	171	15,991
School Administration	872	626	531	228,368
Materials/Supplies/Operating Capital Outlay	156	154	213	40,753
Food Service	503	330	394	131,749
Operation and Maintenance of Plant	778	665	915	203,884
Other School Level Support Services	122	142	170	31,886
TOTAL SCHOOL COSTS **	7,827	7,199	7,891	2,050,327

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	35	61	Not Available	9,129
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,012	3,660	3,930	938,983
ESOL Program	3,083	4,286	4,858	3,021
Exceptional Programs	9,096	6,830	6,964	245,580
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	14	102	Not Available	3,657
Computer Hardware and Software	5	16	Not Available	1,414
Other Instructional Materials	23	32	Not Available	5,902
Other Materials and Supplies	114	4	Not Available	29,780
Library Media Materials	4	5	Not Available	1,080



School District of Volusia County 2008-2009 School Financial Report

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CREEKSIDE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	542,929	7.02%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	7,190,123	92.98%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	7,733,052	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,741	4,307	4,573	4,507,544
Other Instructional Personnel ****	712	844	924	858,502
Contracted Instructional Services	56	131	171	67,139
School Administration	718	626	531	865,107
Materials/Supplies/Operating Capital Outlay	120	154	213	144,732
Food Service	373	330	394	448,868
Operation and Maintenance of Plant	591	665	915	711,784
Other School Level Support Services	107	142	170	129,376
TOTAL SCHOOL COSTS **	6,418	7,199	7,891	7,733,052

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	36	61	Not Available	42,783
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** Capital expenditures for new schools are not included.

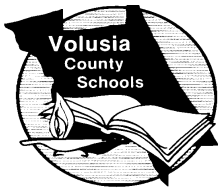
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,371	3,660	3,930	3,235,396
ESOL Program	3,797	4,286	4,858	17,920
Exceptional Programs	5,215	6,830	6,964	1,254,228
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	102	Not Available	9,958
Computer Hardware and Software	5	16	Not Available	5,594
Other Instructional Materials	21	32	Not Available	25,099
Other Materials and Supplies	86	4	Not Available	104,081
Library Media Materials	2	5	Not Available	2,753



School District of Volusia County 2008-2009 School Financial Report

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CYPRESS CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	200,962	4.25%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,476,260	94.75%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	47,018	1.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,724,240	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,173	4,307	4,573	3,067,047
Other Instructional Personnel ****	590	844	924	433,312
Contracted Instructional Services	39	131	171	28,970
School Administration	491	626	531	360,721
Materials/Supplies/Operating Capital Outlay	134	154	213	98,192
Food Service	289	330	394	212,696
Operation and Maintenance of Plant	573	665	915	421,172
Other School Level Support Services	139	142	170	102,130
TOTAL SCHOOL COSTS **	6,428	7,199	7,891	4,724,240

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	65	61	Not Available	47,637
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** Capital expenditures for new schools are not included.

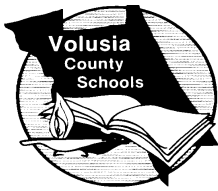
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,654	3,660	3,930	2,167,318
ESOL Program	3,101	4,286	4,858	10,420
Exceptional Programs	6,423	6,830	6,964	889,309
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	11	102	Not Available	8,314
Computer Hardware and Software	5	16	Not Available	3,605
Other Instructional Materials	21	32	Not Available	15,186
Other Materials and Supplies	97	4	Not Available	71,088
Library Media Materials	3	5	Not Available	2,075



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DAVID C HINSON SR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	424,874	6.03%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	6,622,756	93.97%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	7,047,630	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,878	4,307	4,573	4,058,718
Other Instructional Personnel ****	742	844	924	776,776
Contracted Instructional Services	62	131	171	65,239
School Administration	740	626	531	774,260
Materials/Supplies/Operating Capital Outlay	141	154	213	147,532
Food Service	337	330	394	352,912
Operation and Maintenance of Plant	695	665	915	727,071
Other School Level Support Services	139	142	170	145,122
TOTAL SCHOOL COSTS **	6,734	7,199	7,891	7,047,630

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	62	61	Not Available	65,391
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,115	3,660	3,930	2,187,664
ESOL Program	3,621	4,286	4,858	33,530
Exceptional Programs	5,485	6,830	6,964	1,837,524
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	9	102	Not Available	9,525
Computer Hardware and Software	5	16	Not Available	4,841
Other Instructional Materials	33	32	Not Available	34,377
Other Materials and Supplies	94	4	Not Available	98,789
Library Media Materials	4	5	Not Available	3,969



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DEBARY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	195,598	4.21%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,413,086	94.97%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	38,102	0.82%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,646,787	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,773	4,307	4,573	2,945,978
Other Instructional Personnel ****	582	844	924	454,546
Contracted Instructional Services	116	131	171	90,682
School Administration	439	626	531	343,126
Materials/Supplies/Operating Capital Outlay	129	154	213	100,591
Food Service	287	330	394	224,216
Operation and Maintenance of Plant	490	665	915	382,764
Other School Level Support Services	134	142	170	104,884
TOTAL SCHOOL COSTS **	5,950	7,199	7,891	4,646,787

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	61	61	Not Available	47,754
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,468	3,660	3,930	2,385,498
ESOL Program	3,563	4,286	4,858	75,154
Exceptional Programs	6,758	6,830	6,964	485,326
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	102	Not Available	3,929
Computer Hardware and Software	2	16	Not Available	1,489
Other Instructional Materials	21	32	Not Available	16,707
Other Materials and Supplies	101	4	Not Available	78,467
Library Media Materials	3	5	Not Available	2,149



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DELAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	976,272	4.88%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	19,024,024	95.12%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	587	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	20,000,883	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,797	4,307	4,573	12,217,623
Other Instructional Personnel ****	704	844	924	2,266,309
Contracted Instructional Services	89	131	171	285,001
School Administration	496	626	531	1,596,559
Materials/Supplies/Operating Capital Outlay	179	154	213	577,261
Food Service	175	330	394	564,168
Operation and Maintenance of Plant	662	665	915	2,129,648
Other School Level Support Services	113	142	170	364,314
TOTAL SCHOOL COSTS **	6,215	7,199	7,891	20,000,883

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	43	61	Not Available	138,567
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** Capital expenditures for new schools are not included.

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

**** Includes some non-personnel costs, such as 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 \$65,887,668 or \$1,046 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	3,435	3,660	3,930	7,739,111
ESOL Program	3,910	4,286	4,858	73,041
Exceptional Programs	5,655	6,830	6,964	3,649,956
Vocational Programs	2,516	2,877	3,644	755,515
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	43	102	Not Available	138,565
Computer Hardware and Software	15	16	Not Available	47,013
Other Instructional Materials	33	32	Not Available	105,087
Other Materials and Supplies	89	4	Not Available	286,596
Library Media Materials	3	5	Not Available	10,898



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DELAND MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	636,183	8.20%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	7,124,639	91.80%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	7,760,822	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,822	4,307	4,573	4,479,172
Other Instructional Personnel ****	728	844	924	853,726
Contracted Instructional Services	50	131	171	58,486
School Administration	735	626	531	860,982
Materials/Supplies/Operating Capital Outlay	136	154	213	158,863
Food Service	297	330	394	347,660
Operation and Maintenance of Plant	712	665	915	834,274
Other School Level Support Services	143	142	170	167,659
TOTAL SCHOOL COSTS **	6,623	7,199	7,891	7,760,822

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	72	61	Not Available	84,248
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** Capital expenditures for new schools are not included.

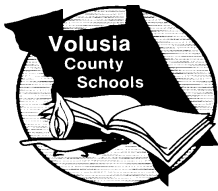
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,026	3,660	3,930	2,413,623
ESOL Program	3,979	4,286	4,858	103,370
Exceptional Programs	5,630	6,830	6,964	1,962,179
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	14	102	Not Available	16,523
Computer Hardware and Software	6	16	Not Available	6,926
Other Instructional Materials	27	32	Not Available	31,644
Other Materials and Supplies	89	4	Not Available	103,771
Library Media Materials	2	5	Not Available	2,394



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DELTONA HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,005,162	5.94%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	15,917,636	94.06%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	585	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	16,923,383	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,634	4,307	4,573	10,282,328
Other Instructional Personnel ****	743	844	924	2,101,832
Contracted Instructional Services	67	131	171	189,902
School Administration	496	626	531	1,404,557
Materials/Supplies/Operating Capital Outlay	143	154	213	404,107
Food Service	201	330	394	570,110
Operation and Maintenance of Plant	593	665	915	1,678,794
Other School Level Support Services	103	142	170	291,753
TOTAL SCHOOL COSTS **	5,980	7,199	7,891	16,923,383

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	41	61	Not Available	115,330
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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 \$65,887,668 or \$1,046 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	3,239	3,660	3,930	6,375,454
ESOL Program	3,969	4,286	4,858	175,057
Exceptional Programs	5,477	6,830	6,964	2,848,162
Vocational Programs	2,975	2,877	3,644	883,655
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	29	102	Not Available	81,438
Computer Hardware and Software	7	16	Not Available	20,262
Other Instructional Materials	26	32	Not Available	73,778
Other Materials and Supplies	81	4	Not Available	228,628
Library Media Materials	2	5	Not Available	5,979



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DELTONA LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	564,335	8.88%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,788,356	91.12%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	6,352,691	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,660	4,307	4,573	3,982,851
Other Instructional Personnel ****	856	844	924	731,259
Contracted Instructional Services	159	131	171	136,078
School Administration	473	626	531	404,445
Materials/Supplies/Operating Capital Outlay	152	154	213	129,885
Food Service	394	330	394	336,541
Operation and Maintenance of Plant	556	665	915	475,229
Other School Level Support Services	183	142	170	156,403
TOTAL SCHOOL COSTS **	7,433	7,199	7,891	6,352,691

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	95	61	Not Available	81,228
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,663	3,660	3,930	2,368,764
ESOL Program	4,233	4,286	4,858	281,017
Exceptional Programs	9,404	6,830	6,964	1,333,070
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	15	102	Not Available	13,120
Computer Hardware and Software	5	16	Not Available	4,053
Other Instructional Materials	23	32	Not Available	19,795
Other Materials and Supplies	109	4	Not Available	92,917
Library Media Materials	5	5	Not Available	4,398



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DELTONA MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	562,675	6.72%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	7,816,243	93.28%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	8,378,918	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,030	4,307	4,573	4,910,210
Other Instructional Personnel ****	768	844	924	935,269
Contracted Instructional Services	75	131	171	91,254
School Administration	645	626	531	785,882
Materials/Supplies/Operating Capital Outlay	130	154	213	158,387
Food Service	346	330	394	421,231
Operation and Maintenance of Plant	753	665	915	916,974
Other School Level Support Services	131	142	170	159,711
TOTAL SCHOOL COSTS **	6,878	7,199	7,891	8,378,918

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	48	61	Not Available	58,906
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** Capital expenditures for new schools are not included.

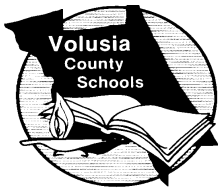
*** Amounts reported for District and State reflect costs for all levels of students.

**** Includes some non-personnel costs, such as 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,479	3,660	3,930	3,028,352
ESOL Program	3,936	4,286	4,858	200,592
Exceptional Programs	5,661	6,830	6,964	1,681,266
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	112
Computer Hardware and Software	5	16	Not Available	5,703
Other Instructional Materials	24	32	Not Available	29,682
Other Materials and Supplies	101	4	Not Available	122,890
Library Media Materials	3	5	Not Available	3,987



School District of Volusia County 2008-2009 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	337	0.59%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	56,931	99.41%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	57,268	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,712	4,307	4,573	45,693
Other Instructional Personnel ****	851	844	924	6,806
Contracted Instructional Services	124	131	171	988
School Administration	98	626	531	785
Materials/Supplies/Operating Capital Outlay	227	154	213	1,815
Food Service	0	330	394	0
Operation and Maintenance of Plant	1	665	915	7
Other School Level Support Services	147	142	170	1,174
TOTAL SCHOOL COSTS **	7,160	7,199	7,891	57,268

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	61	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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	5,524	3,660	3,930	11,048
ESOL Program	0	4,286	4,858	0
Exceptional Programs	5,774	6,830	6,964	34,645
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	37	32	Not Available	294
Other Materials and Supplies	190	4	Not Available	0
Library Media Materials	0	5	Not Available	0



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DISCOVERY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	645,575	11.98%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,699,566	87.20%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	44,040	0.82%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,389,181	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,278	4,307	4,573	3,307,542
Other Instructional Personnel ****	793	844	924	612,870
Contracted Instructional Services	75	131	171	58,302
School Administration	485	626	531	375,285
Materials/Supplies/Operating Capital Outlay	163	154	213	125,915
Food Service	464	330	394	358,452
Operation and Maintenance of Plant	579	665	915	447,313
Other School Level Support Services	134	142	170	103,502
TOTAL SCHOOL COSTS **	6,971	7,199	7,891	5,389,181

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	55	61	Not Available	42,700
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,855	3,660	3,930	2,018,533
ESOL Program	4,289	4,286	4,858	553,015
Exceptional Programs	6,097	6,830	6,964	735,994
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	102	Not Available	5,127
Computer Hardware and Software	5	16	Not Available	3,727
Other Instructional Materials	35	32	Not Available	27,062
Other Materials and Supplies	117	4	Not Available	89,999
Library Media Materials	3	5	Not Available	2,633



School District of Volusia County 2008-2009 School Financial Report

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EDGEWATER PUBLIC SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	229,639	4.50%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,858,181	95.12%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	19,627	0.38%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,107,446	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,994	4,307	4,573	3,323,737
Other Instructional Personnel ****	644	844	924	428,732
Contracted Instructional Services	116	131	171	77,499
School Administration	623	626	531	414,645
Materials/Supplies/Operating Capital Outlay	150	154	213	99,828
Food Service	371	330	394	246,881
Operation and Maintenance of Plant	608	665	915	404,594
Other School Level Support Services	168	142	170	111,530
TOTAL SCHOOL COSTS **	7,674	7,199	7,891	5,107,446

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	65	61	Not Available	43,291
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** Capital expenditures for new schools are not included.

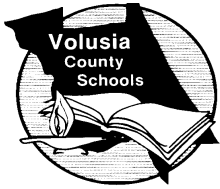
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,883	3,660	3,930	2,061,924
ESOL Program	2,710	4,286	4,858	1,328
Exceptional Programs	9,407	6,830	6,964	1,260,485
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	102	Not Available	492
Computer Hardware and Software	5	16	Not Available	3,151
Other Instructional Materials	29	32	Not Available	19,498
Other Materials and Supplies	115	4	Not Available	76,687
Library Media Materials	4	5	Not Available	2,384



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EDITH I. STARKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,298,264	31.04%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,884,803	68.96%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,183,067	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,920	4,307	4,573	2,539,906
Other Instructional Personnel ****	1,479	844	924	634,710
Contracted Instructional Services	143	131	171	61,331
School Administration	694	626	531	297,898
Materials/Supplies/Operating Capital Outlay	175	154	213	75,104
Food Service	470	330	394	201,559
Operation and Maintenance of Plant	628	665	915	269,638
Other School Level Support Services	240	142	170	102,921
TOTAL SCHOOL COSTS **	9,749	7,199	7,891	4,183,067

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	170	61	Not Available	72,898
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,947	3,660	3,930	1,249,034
ESOL Program	4,822	4,286	4,858	443,752
Exceptional Programs	10,017	6,830	6,964	847,120
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	19	102	Not Available	8,227
Computer Hardware and Software	17	16	Not Available	7,467
Other Instructional Materials	76	32	Not Available	32,746
Other Materials and Supplies	62	4	Not Available	26,664
Library Media Materials	5	5	Not Available	2,142



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ENTERPRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	429,756	8.47%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,606,339	90.83%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	35,390	0.70%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,071,485	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,037	4,307	4,573	3,216,137
Other Instructional Personnel ****	997	844	924	636,324
Contracted Instructional Services	98	131	171	62,626
School Administration	531	626	531	338,883
Materials/Supplies/Operating Capital Outlay	164	154	213	104,864
Food Service	412	330	394	263,327
Operation and Maintenance of Plant	567	665	915	362,311
Other School Level Support Services	136	142	170	87,013
TOTAL SCHOOL COSTS **	7,942	7,199	7,891	5,071,485

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	53	61	Not Available	34,043
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,040	3,660	3,930	1,713,398
ESOL Program	4,299	4,286	4,858	323,401
Exceptional Programs	8,474	6,830	6,964	1,179,338
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	13	102	Not Available	8,557
Computer Hardware and Software	5	16	Not Available	3,063
Other Instructional Materials	24	32	Not Available	15,059
Other Materials and Supplies	122	4	Not Available	78,185
Library Media Materials	3	5	Not Available	2,221



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EUCLID AVENUE LEARNING CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	74,917	5.91%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	1,193,165	94.09%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	1,268,082	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	7,349	4,307	4,573	709,207
Other Instructional Personnel ****	2,169	844	924	209,324
Contracted Instructional Services	74	131	171	7,177
School Administration	1,809	626	531	174,604
Materials/Supplies/Operating Capital Outlay	218	154	213	21,035
Food Service	72	330	394	6,950
Operation and Maintenance of Plant	1,279	665	915	123,406
Other School Level Support Services	170	142	170	16,379
TOTAL SCHOOL COSTS **	13,140	7,199	7,891	1,268,082

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	38	61	Not Available	3,684
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** Capital expenditures for new schools are not included.

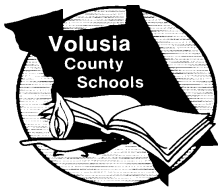
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	5,346	3,660	3,930	330,016
ESOL Program	5,533	4,286	4,858	7,082
Exceptional Programs	11,108	6,830	6,964	372,109
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	43	32	Not Available	4,118
Other Materials and Supplies	175	4	Not Available	
Library Media Materials	0	5	Not Available	0



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FOREST LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	229,898	4.58%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,767,083	95.06%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	18,043	0.36%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,015,024	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,364	4,307	4,573	3,095,717
Other Instructional Personnel ****	654	844	924	463,831
Contracted Instructional Services	313	131	171	221,775
School Administration	503	626	531	357,023
Materials/Supplies/Operating Capital Outlay	144	154	213	101,903
Food Service	376	330	394	266,615
Operation and Maintenance of Plant	529	665	915	375,548
Other School Level Support Services	187	142	170	132,612
TOTAL SCHOOL COSTS **	7,070	7,199	7,891	5,015,024

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	99	61	Not Available	70,301
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,430	3,660	3,930	1,489,461
ESOL Program	4,268	4,286	4,858	356,477
Exceptional Programs	6,525	6,830	6,964	1,249,779
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	102	Not Available	3,610
Computer Hardware and Software	7	16	Not Available	4,722
Other Instructional Materials	25	32	Not Available	17,946
Other Materials and Supplies	107	4	Not Available	75,626
Library Media Materials	6	5	Not Available	4,355



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FREEDOM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	631,847	10.91%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,134,563	88.68%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	23,275	0.40%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,789,685	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,458	4,307	4,573	3,578,331
Other Instructional Personnel ****	900	844	924	722,780
Contracted Instructional Services	275	131	171	220,950
School Administration	446	626	531	357,588
Materials/Supplies/Operating Capital Outlay	152	154	213	121,848
Food Service	390	330	394	313,201
Operation and Maintenance of Plant	477	665	915	383,229
Other School Level Support Services	114	142	170	91,758
TOTAL SCHOOL COSTS **	7,212	7,199	7,891	5,789,685

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	36	61	Not Available	28,825
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,969	3,660	3,930	2,571,194
ESOL Program	3,654	4,286	4,858	168,895
Exceptional Programs	7,715	6,830	6,964	838,242
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	102	Not Available	5,868
Computer Hardware and Software	5	16	Not Available	3,701
Other Instructional Materials	34	32	Not Available	26,977
Other Materials and Supplies	106	4	Not Available	85,301
Library Media Materials	3	5	Not Available	2,769



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FRIENDSHIP ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	595,509	13.22%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,874,969	86.05%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	32,860	0.73%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,503,338	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,999	4,307	4,573	2,651,574
Other Instructional Personnel ****	1,139	844	924	604,214
Contracted Instructional Services	121	131	171	64,235
School Administration	640	626	531	339,361
Materials/Supplies/Operating Capital Outlay	211	154	213	111,797
Food Service	437	330	394	231,665
Operation and Maintenance of Plant	787	665	915	417,304
Other School Level Support Services	157	142	170	83,188
TOTAL SCHOOL COSTS **	8,491	7,199	7,891	4,503,338

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	72	61	Not Available	38,143
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** Capital expenditures for new schools are not included.

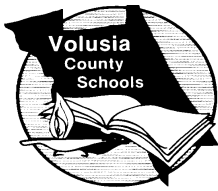
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,837	3,660	3,930	1,426,000
ESOL Program	3,950	4,286	4,858	253,131
Exceptional Programs	10,263	6,830	6,964	972,443
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	20	102	Not Available	10,638
Computer Hardware and Software	5	16	Not Available	2,601
Other Instructional Materials	63	32	Not Available	33,319
Other Materials and Supplies	123	4	Not Available	65,239
Library Media Materials	2	5	Not Available	1,103



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GALAXY MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	660,337	8.62%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	6,997,750	91.38%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	7,658,087	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,459	4,307	4,573	4,261,068
Other Instructional Personnel ****	820	844	924	1,010,252
Contracted Instructional Services	50	131	171	61,466
School Administration	644	626	531	793,696
Materials/Supplies/Operating Capital Outlay	125	154	213	153,677
Food Service	358	330	394	441,132
Operation and Maintenance of Plant	612	665	915	754,291
Other School Level Support Services	148	142	170	182,505
TOTAL SCHOOL COSTS **	6,216	7,199	7,891	7,658,087

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	66	61	Not Available	81,747
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** Capital expenditures for new schools are not included.

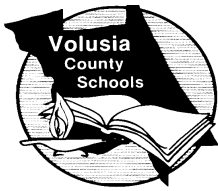
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,057	3,660	3,930	2,825,568
ESOL Program	3,664	4,286	4,858	187,577
Exceptional Programs	4,865	6,830	6,964	1,247,923
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	102	Not Available	5,846
Computer Hardware and Software	5	16	Not Available	5,734
Other Instructional Materials	22	32	Not Available	27,187
Other Materials and Supplies	94	4	Not Available	114,910
Library Media Materials	4	5	Not Available	4,992



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GEORGE W. MARKS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	284,985	4.83%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,593,426	94.75%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	24,901	0.42%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,903,313	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,472	4,307	4,573	4,015,384
Other Instructional Personnel ****	563	844	924	505,194
Contracted Instructional Services	69	131	171	62,291
School Administration	434	626	531	390,067
Materials/Supplies/Operating Capital Outlay	144	154	213	129,048
Food Service	380	330	394	341,525
Operation and Maintenance of Plant	381	665	915	341,900
Other School Level Support Services	131	142	170	117,904
TOTAL SCHOOL COSTS **	6,574	7,199	7,891	5,903,313

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	45	61	Not Available	40,644
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,838	3,660	3,930	2,147,016
ESOL Program	4,580	4,286	4,858	574,246
Exceptional Programs	6,077	6,830	6,964	1,294,122
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	102	Not Available	6,390
Computer Hardware and Software	5	16	Not Available	4,208
Other Instructional Materials	23	32	Not Available	20,326
Other Materials and Supplies	110	4	Not Available	98,124
Library Media Materials	5	5	Not Available	4,173



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HALIFAX BEHAVIORAL SERVICES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	11,623	1.71%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	669,424	98.29%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	681,047	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	17,748	4,307	4,573	479,209
Other Instructional Personnel ****	4,616	844	924	124,630
Contracted Instructional Services	303	131	171	8,190
School Administration	1,962	626	531	52,978
Materials/Supplies/Operating Capital Outlay	386	154	213	10,426
Food Service	0	330	394	0
Operation and Maintenance of Plant	1	665	915	23
Other School Level Support Services	207	142	170	5,591
TOTAL SCHOOL COSTS **	25,223	7,199	7,891	681,047

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	17	61	Not Available	460
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** Capital expenditures for new schools are not included.

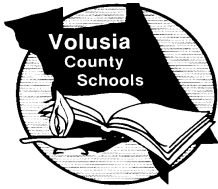
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 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	27,294	3,660	3,930	66,052
ESOL Program	0	4,286	4,858	0
Exceptional Programs	16,748	6,830	6,964	410,323
Vocational Programs	35,425	2,877	3,644	2,834
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	33	102	Not Available	895
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	96	32	Not Available	2,602
Other Materials and Supplies	256	4	Not Available	0
Library Media Materials	0	5	Not Available	0



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HERITAGE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	641,744	8.20%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	7,186,742	91.80%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	7,828,486	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,390	4,307	4,573	4,453,026
Other Instructional Personnel ****	688	844	924	903,256
Contracted Instructional Services	56	131	171	73,162
School Administration	559	626	531	734,593
Materials/Supplies/Operating Capital Outlay	121	154	213	159,503
Food Service	339	330	394	445,297
Operation and Maintenance of Plant	683	665	915	897,579
Other School Level Support Services	123	142	170	162,070
TOTAL SCHOOL COSTS **	5,959	7,199	7,891	7,828,486

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	42	61	Not Available	55,428
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** Capital expenditures for new schools are not included.

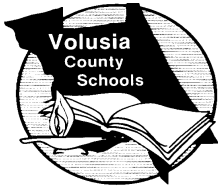
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 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	2,803	3,660	3,930	2,746,105
ESOL Program	4,367	4,286	4,858	183,893
Exceptional Programs	5,217	6,830	6,964	1,523,028
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	102	Not Available	3,697
Computer Hardware and Software	5	16	Not Available	6,075
Other Instructional Materials	23	32	Not Available	30,708
Other Materials and Supplies	90	4	Not Available	119,023
Library Media Materials	4	5	Not Available	5,431



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HOLLY HILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,099,203	22.43%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,802,037	77.57%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,901,240	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,446	4,307	4,573	3,107,028
Other Instructional Personnel ****	1,063	844	924	606,165
Contracted Instructional Services	78	131	171	44,746
School Administration	543	626	531	309,776
Materials/Supplies/Operating Capital Outlay	150	154	213	85,730
Food Service	522	330	394	298,028
Operation and Maintenance of Plant	625	665	915	356,560
Other School Level Support Services	163	142	170	93,207
TOTAL SCHOOL COSTS **	8,590	7,199	7,891	4,901,240

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	92	61	Not Available	52,511
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** Capital expenditures for new schools are not included.

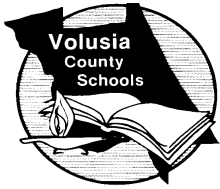
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,784	3,660	3,930	2,066,484
ESOL Program	4,489	4,286	4,858	148,124
Exceptional Programs	8,459	6,830	6,964	892,420
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	102	Not Available	3,783
Computer Hardware and Software	5	16	Not Available	2,777
Other Instructional Materials	28	32	Not Available	16,003
Other Materials and Supplies	110	4	Not Available	63,167
Library Media Materials	3	5	Not Available	1,596



School District of Volusia County 2008-2009 School Financial Report

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HOLLY HILL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	719,643	13.70%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,532,818	86.30%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,252,461	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,819	4,307	4,573	2,785,489
Other Instructional Personnel ****	1,223	844	924	707,073
Contracted Instructional Services	71	131	171	40,771
School Administration	1,157	626	531	668,658
Materials/Supplies/Operating Capital Outlay	182	154	213	105,212
Food Service	531	330	394	306,675
Operation and Maintenance of Plant	935	665	915	540,573
Other School Level Support Services	170	142	170	98,010
TOTAL SCHOOL COSTS **	9,088	7,199	7,891	5,252,461

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	56	61	Not Available	32,229
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,284	3,660	3,930	1,820,281
ESOL Program	4,120	4,286	4,858	39,590
Exceptional Programs	6,450	6,830	6,964	925,618
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	18	102	Not Available	10,533
Computer Hardware and Software	5	16	Not Available	2,821
Other Instructional Materials	29	32	Not Available	16,613
Other Materials and Supplies	130	4	Not Available	75,245
Library Media Materials	2	5	Not Available	872



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HORIZON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	267,881	4.10%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	6,216,243	95.03%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	57,352	0.88%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	6,541,476	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,833	4,307	4,573	4,507,375
Other Instructional Personnel ****	566	844	924	528,212
Contracted Instructional Services	117	131	171	109,286
School Administration	423	626	531	394,462
Materials/Supplies/Operating Capital Outlay	133	154	213	124,330
Food Service	299	330	394	278,496
Operation and Maintenance of Plant	502	665	915	468,144
Other School Level Support Services	141	142	170	131,171
TOTAL SCHOOL COSTS **	7,014	7,199	7,891	6,541,476

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	58	61	Not Available	54,113
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** Capital expenditures for new schools are not included.

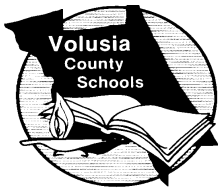
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 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	4,057	3,660	3,930	3,228,616
ESOL Program	3,556	4,286	4,858	30,791
Exceptional Programs	9,736	6,830	6,964	1,247,968
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	2	102	Not Available	1,484
Computer Hardware and Software	2	16	Not Available	1,713
Other Instructional Materials	22	32	Not Available	20,948
Other Materials and Supplies	107	4	Not Available	100,185
Library Media Materials	2	5	Not Available	1,927



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INDIAN RIVER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	273,512	5.43%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,738,402	94.11%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	22,813	0.45%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,034,727	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,614	4,307	4,573	3,109,694
Other Instructional Personnel ****	772	844	924	519,997
Contracted Instructional Services	296	131	171	199,575
School Administration	550	626	531	370,902
Materials/Supplies/Operating Capital Outlay	148	154	213	99,544
Food Service	376	330	394	253,705
Operation and Maintenance of Plant	579	665	915	390,199
Other School Level Support Services	135	142	170	91,111
TOTAL SCHOOL COSTS **	7,470	7,199	7,891	5,034,727

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	50	61	Not Available	33,665
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,746	3,660	3,930	2,047,234
ESOL Program	2,962	4,286	4,858	2,903
Exceptional Programs	8,382	6,830	6,964	1,059,557
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	102	Not Available	3,299
Computer Hardware and Software	5	16	Not Available	3,217
Other Instructional Materials	23	32	Not Available	15,531
Other Materials and Supplies	115	4	Not Available	77,497
Library Media Materials	1	5	Not Available	937



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LOUISE S. MCINNIS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	652,860	15.97%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,412,871	83.47%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	23,246	0.57%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,088,976	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,276	4,307	4,573	2,389,937
Other Instructional Personnel ****	1,416	844	924	641,476
Contracted Instructional Services	91	131	171	41,123
School Administration	696	626	531	315,329
Materials/Supplies/Operating Capital Outlay	186	154	213	84,414
Food Service	574	330	394	260,071
Operation and Maintenance of Plant	637	665	915	288,401
Other School Level Support Services	151	142	170	68,225
TOTAL SCHOOL COSTS **	9,027	7,199	7,891	4,088,976

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	65	61	Not Available	29,486
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,829	3,660	3,930	1,108,998
ESOL Program	4,556	4,286	4,858	659,845
Exceptional Programs	7,912	6,830	6,964	621,094
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	11	102	Not Available	4,892
Computer Hardware and Software	5	16	Not Available	2,205
Other Instructional Materials	39	32	Not Available	17,620
Other Materials and Supplies	131	4	Not Available	59,698
Library Media Materials	3	5	Not Available	1,230



School District of Volusia County 2008-2009 School Financial Report

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MAINLAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	738,176	5.79%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	12,012,501	94.21%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	12,750,677	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,143	4,307	4,573	7,254,062
Other Instructional Personnel ****	832	844	924	1,456,514
Contracted Instructional Services	77	131	171	134,922
School Administration	721	626	531	1,263,065
Materials/Supplies/Operating Capital Outlay	175	154	213	305,764
Food Service	228	330	394	399,149
Operation and Maintenance of Plant	977	665	915	1,711,498
Other School Level Support Services	129	142	170	225,703
TOTAL SCHOOL COSTS **	7,282	7,199	7,891	12,750,677

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	48	61	Not Available	84,539
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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 \$65,887,668 or \$1,046 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	3,662	3,660	3,930	4,323,664
ESOL Program	2,883	4,286	4,858	53,163
Exceptional Programs	6,388	6,830	6,964	2,379,626
Vocational Programs	2,776	2,877	3,644	497,609
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	20	102	Not Available	34,230
Computer Hardware and Software	28	16	Not Available	48,338
Other Instructional Materials	23	32	Not Available	39,809
Other Materials and Supplies	105	4	Not Available	183,388
Library Media Materials	1	5	Not Available	1,829



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MANATEE COVE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	308,071	5.45%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,332,070	94.34%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	12,105	0.21%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,652,246	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,283	4,307	4,573	3,580,638
Other Instructional Personnel ****	566	844	924	473,394
Contracted Instructional Services	324	131	171	271,007
School Administration	457	626	531	381,944
Materials/Supplies/Operating Capital Outlay	141	154	213	118,018
Food Service	369	330	394	308,301
Operation and Maintenance of Plant	484	665	915	404,549
Other School Level Support Services	137	142	170	114,395
TOTAL SCHOOL COSTS **	6,761	7,199	7,891	5,652,246

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	51	61	Not Available	42,602
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** Capital expenditures for new schools are not included.

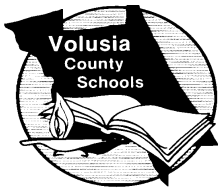
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,626	3,660	3,930	2,117,197
ESOL Program	4,210	4,286	4,858	240,605
Exceptional Programs	6,268	6,830	6,964	1,222,836
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	102	Not Available	5,594
Computer Hardware and Software	2	16	Not Available	1,569
Other Instructional Materials	26	32	Not Available	21,340
Other Materials and Supplies	107	4	Not Available	89,515
Library Media Materials	3	5	Not Available	2,267



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NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	656,773	5.09%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	12,235,002	94.91%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	12,891,775	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,055	4,307	4,573	7,589,908
Other Instructional Personnel ****	852	844	924	1,595,485
Contracted Instructional Services	65	131	171	122,042
School Administration	633	626	531	1,184,009
Materials/Supplies/Operating Capital Outlay	146	154	213	273,175
Food Service	215	330	394	401,530
Operation and Maintenance of Plant	803	665	915	1,502,692
Other School Level Support Services	119	142	170	222,934
TOTAL SCHOOL COSTS **	6,888	7,199	7,891	12,891,775

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	46	61	Not Available	86,828
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** Capital expenditures for new schools are not included.

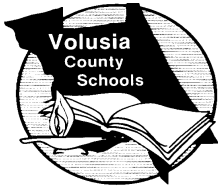
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,562	3,660	3,930	4,454,919
ESOL Program	2,997	4,286	4,858	12,047
Exceptional Programs	6,403	6,830	6,964	2,386,345
Vocational Programs	3,018	2,877	3,644	736,597
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	11	102	Not Available	19,716
Computer Hardware and Software	14	16	Not Available	25,338
Other Instructional Materials	25	32	Not Available	47,039
Other Materials and Supplies	97	4	Not Available	181,082
Library Media Materials	1	5	Not Available	2,382



School District of Volusia County 2008-2009 School Financial Report

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NEW SMYRNA BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	519,241	6.06%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	8,044,494	93.94%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	8,563,735	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,841	4,307	4,573	5,051,873
Other Instructional Personnel ****	759	844	924	998,444
Contracted Instructional Services	46	131	171	60,698
School Administration	557	626	531	732,124
Materials/Supplies/Operating Capital Outlay	127	154	213	166,950
Food Service	323	330	394	424,777
Operation and Maintenance of Plant	739	665	915	972,346
Other School Level Support Services	119	142	170	156,523
TOTAL SCHOOL COSTS **	6,511	7,199	7,891	8,563,735

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	41	61	Not Available	53,985
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** Capital expenditures for new schools are not included.

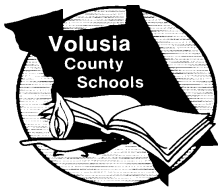
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,421	3,660	3,930	3,480,205
ESOL Program	3,146	4,286	4,858	10,192
Exceptional Programs	5,297	6,830	6,964	1,561,476
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	9	102	Not Available	11,665
Computer Hardware and Software	5	16	Not Available	6,090
Other Instructional Materials	25	32	Not Available	32,838
Other Materials and Supplies	89	4	Not Available	116,357
Library Media Materials	3	5	Not Available	3,999



School District of Volusia County 2008-2009 School Financial Report

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ORANGE CITY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	382,202	8.88%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,868,575	89.84%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	55,132	1.28%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,305,909	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,380	4,307	4,573	2,637,118
Other Instructional Personnel ****	803	844	924	483,308
Contracted Instructional Services	98	131	171	58,784
School Administration	559	626	531	336,708
Materials/Supplies/Operating Capital Outlay	146	154	213	88,031
Food Service	462	330	394	278,291
Operation and Maintenance of Plant	554	665	915	333,818
Other School Level Support Services	149	142	170	89,851
TOTAL SCHOOL COSTS **	7,151	7,199	7,891	4,305,909

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	79	61	Not Available	47,808
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,736	3,660	3,930	1,762,202
ESOL Program	4,554	4,286	4,858	228,994
Exceptional Programs	8,069	6,830	6,964	645,922
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	102	Not Available	1,752
Computer Hardware and Software	5	16	Not Available	2,975
Other Instructional Materials	27	32	Not Available	16,109
Other Materials and Supplies	111	4	Not Available	67,196
Library Media Materials	3	5	Not Available	2,043



School District of Volusia County 2008-2009 School Financial Report

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ORMOND BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	172,760	6.57%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,458,056	93.43%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	2,630,816	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,518	4,307	4,573	1,556,617
Other Instructional Personnel ****	642	844	924	221,203
Contracted Instructional Services	69	131	171	23,876
School Administration	967	626	531	333,257
Materials/Supplies/Operating Capital Outlay	144	154	213	49,700
Food Service	458	330	394	157,856
Operation and Maintenance of Plant	676	665	915	232,911
Other School Level Support Services	161	142	170	55,396
TOTAL SCHOOL COSTS **	7,635	7,199	7,891	2,630,816

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	70	61	Not Available	23,960
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,880	3,660	3,930	1,108,070
ESOL Program	3,038	4,286	4,858	2,856
Exceptional Programs	7,684	6,830	6,964	445,691
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	102	Not Available	1,263
Computer Hardware and Software	5	16	Not Available	1,765
Other Instructional Materials	22	32	Not Available	7,448
Other Materials and Supplies	114	4	Not Available	39,224
Library Media Materials	10	5	Not Available	3,578



School District of Volusia County 2008-2009 School Financial Report

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ORMOND BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	409,756	6.66%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,744,006	93.34%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	6,153,762	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,662	4,307	4,573	3,437,580
Other Instructional Personnel ****	772	844	924	724,858
Contracted Instructional Services	59	131	171	55,420
School Administration	755	626	531	709,085
Materials/Supplies/Operating Capital Outlay	116	154	213	109,067
Food Service	389	330	394	365,156
Operation and Maintenance of Plant	692	665	915	649,405
Other School Level Support Services	110	142	170	103,191
TOTAL SCHOOL COSTS **	6,555	7,199	7,891	6,153,762

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	43	61	Not Available	40,004
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,992	3,660	3,930	1,935,347
ESOL Program	3,462	4,286	4,858	27,006
Exceptional Programs	5,195	6,830	6,964	1,475,227
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	102	Not Available	3,529
Computer Hardware and Software	5	16	Not Available	4,361
Other Instructional Materials	20	32	Not Available	18,464
Other Materials and Supplies	88	4	Not Available	82,713
Library Media Materials	4	5	Not Available	3,321



School District of Volusia County 2008-2009 School Financial Report

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ORTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	241,143	10.17%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,102,856	88.68%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	27,156	1.15%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	2,371,156	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,785	4,307	4,573	1,370,924
Other Instructional Personnel ****	800	844	924	229,163
Contracted Instructional Services	303	131	171	86,946
School Administration	868	626	531	248,709
Materials/Supplies/Operating Capital Outlay	156	154	213	44,829
Food Service	573	330	394	164,183
Operation and Maintenance of Plant	653	665	915	187,213
Other School Level Support Services	137	142	170	39,189
TOTAL SCHOOL COSTS **	8,275	7,199	7,891	2,371,156

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	36	61	Not Available	10,425
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** Capital expenditures for new schools are not included.

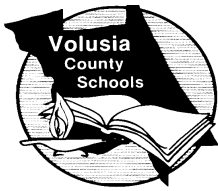
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 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	4,113	3,660	3,930	868,654
ESOL Program	4,726	4,286	4,858	166,837
Exceptional Programs	8,386	6,830	6,964	335,433
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	102	Not Available	1,320
Computer Hardware and Software	10	16	Not Available	2,961
Other Instructional Materials	23	32	Not Available	6,727
Other Materials and Supplies	118	4	Not Available	33,820
Library Media Materials	6	5	Not Available	1,618



School District of Volusia County 2008-2009 School Financial Report

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OSCEOLA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	322,065	9.76%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,959,407	89.67%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	18,867	0.57%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	3,300,339	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,303	4,307	4,573	1,964,706
Other Instructional Personnel ****	909	844	924	415,088
Contracted Instructional Services	70	131	171	31,857
School Administration	672	626	531	306,843
Materials/Supplies/Operating Capital Outlay	146	154	213	66,501
Food Service	440	330	394	200,712
Operation and Maintenance of Plant	555	665	915	253,404
Other School Level Support Services	134	142	170	61,228
TOTAL SCHOOL COSTS **	7,229	7,199	7,891	3,300,339

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	62	61	Not Available	28,524
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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 \$65,887,668 or \$1,046 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	3,827	3,660	3,930	1,433,994
ESOL Program	3,084	4,286	4,858	13,229
Exceptional Programs	6,669	6,830	6,964	517,483
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	102	Not Available	3,083
Computer Hardware and Software	5	16	Not Available	2,205
Other Instructional Materials	21	32	Not Available	9,398
Other Materials and Supplies	114	4	Not Available	51,814
Library Media Materials	3	5	Not Available	1,329



School District of Volusia County 2008-2009 School Financial Report

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OSTEEN ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	285,762	6.67%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,977,356	92.82%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	21,712	0.51%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,284,830	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,371	4,307	4,573	2,579,413
Other Instructional Personnel ****	622	844	924	367,243
Contracted Instructional Services	292	131	171	172,169
School Administration	536	626	531	316,302
Materials/Supplies/Operating Capital Outlay	140	154	213	82,854
Food Service	473	330	394	279,271
Operation and Maintenance of Plant	658	665	915	388,018
Other School Level Support Services	169	142	170	99,560
TOTAL SCHOOL COSTS **	7,261	7,199	7,891	4,284,830

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	90	61	Not Available	52,922
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** Capital expenditures for new schools are not included.

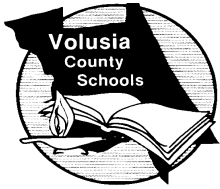
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 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	3,887	3,660	3,930	1,833,810
ESOL Program	2,986	4,286	4,858	103,676
Exceptional Programs	7,683	6,830	6,964	641,927
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	249
Computer Hardware and Software	5	16	Not Available	3,181
Other Instructional Materials	33	32	Not Available	19,288
Other Materials and Supplies	101	4	Not Available	60,136
Library Media Materials	1	5	Not Available	493



School District of Volusia County 2008-2009 School Financial Report

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PACE CENTER FOR GIRLS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,385	0.59%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	403,332	99.00%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	1,702	0.42%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	407,418	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	64	4,307	4,573	4,153
Other Instructional Personnel ****	335	844	924	21,805
Contracted Instructional Services	5,625	131	171	365,975
School Administration	15	626	531	990
Materials/Supplies/Operating Capital Outlay	114	154	213	7,440
Food Service	20	330	394	1,291
Operation and Maintenance of Plant	0	665	915	12
Other School Level Support Services	88	142	170	5,752
TOTAL SCHOOL COSTS **	6,261	7,199	7,891	407,418

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	61	Not Available	0
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** Capital expenditures for new schools are not included.

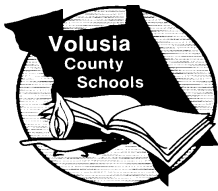
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	58	3,660	3,930	3,239
ESOL Program	0	4,286	4,858	0
Exceptional Programs	95	6,830	6,964	914
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	0	32	Not Available	0
Other Materials and Supplies	114	4	Not Available	0
Library Media Materials	0	5	Not Available	0



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PALM TERRACE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,112,953	28.17%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,367,283	71.55%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	20,779	0.28%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	7,501,015	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	6,064	4,307	4,573	4,957,401
Other Instructional Personnel ****	1,017	844	924	831,128
Contracted Instructional Services	135	131	171	110,288
School Administration	412	626	531	336,812
Materials/Supplies/Operating Capital Outlay	153	154	213	125,009
Food Service	467	330	394	382,140
Operation and Maintenance of Plant	753	665	915	615,174
Other School Level Support Services	175	142	170	143,063
TOTAL SCHOOL COSTS **	9,176	7,199	7,891	7,501,015

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	105	61	Not Available	86,193
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** Capital expenditures for new schools are not included.

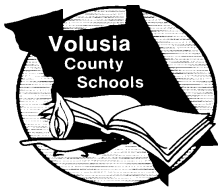
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,602	3,660	3,930	2,855,462
ESOL Program	3,590	4,286	4,858	53,844
Exceptional Programs	11,253	6,830	6,964	2,048,095
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	102	Not Available	5,504
Computer Hardware and Software	6	16	Not Available	5,170
Other Instructional Materials	31	32	Not Available	25,315
Other Materials and Supplies	109	4	Not Available	89,021
Library Media Materials	5	5	Not Available	3,949



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PATHWAYS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	228,776	4.71%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,594,209	94.51%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	37,912	0.78%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,860,897	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,614	4,307	4,573	2,994,222
Other Instructional Personnel ****	759	844	924	492,884
Contracted Instructional Services	371	131	171	240,813
School Administration	501	626	531	325,397
Materials/Supplies/Operating Capital Outlay	165	154	213	107,055
Food Service	353	330	394	229,421
Operation and Maintenance of Plant	568	665	915	368,834
Other School Level Support Services	158	142	170	102,271
TOTAL SCHOOL COSTS **	7,489	7,199	7,891	4,860,897

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	78	61	Not Available	50,589
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,734	3,660	3,930	1,917,563
ESOL Program	3,776	4,286	4,858	69,551
Exceptional Programs	8,608	6,830	6,964	1,007,108
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	102	Not Available	5,199
Computer Hardware and Software	7	16	Not Available	4,510
Other Instructional Materials	35	32	Not Available	22,444
Other Materials and Supplies	115	4	Not Available	74,903
Library Media Materials	3	5	Not Available	2,061



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PIERSON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,462,345	26.77%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,975,902	72.77%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	25,281	0.46%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,463,528	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,825	4,307	4,573	3,393,208
Other Instructional Personnel ****	1,335	844	924	777,653
Contracted Instructional Services	46	131	171	26,769
School Administration	648	626	531	377,490
Materials/Supplies/Operating Capital Outlay	232	154	213	135,006
Food Service	521	330	394	303,237
Operation and Maintenance of Plant	617	665	915	359,169
Other School Level Support Services	156	142	170	90,996
TOTAL SCHOOL COSTS **	9,380	7,199	7,891	5,463,528

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	79	61	Not Available	46,176

** Capital expenditures for new schools are not included.

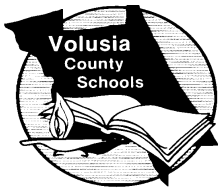
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	5,806	3,660	3,930	1,461,273
ESOL Program	4,827	4,286	4,858	1,179,149
Exceptional Programs	8,703	6,830	6,964	752,786
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	58	102	Not Available	33,991
Computer Hardware and Software	7	16	Not Available	4,291
Other Instructional Materials	43	32	Not Available	24,783
Other Materials and Supplies	124	4	Not Available	71,941
Library Media Materials	6	5	Not Available	3,715



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PINE RIDGE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	752,256	5.53%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	12,845,135	94.47%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	13,597,391	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,604	4,307	4,573	7,902,814
Other Instructional Personnel ****	736	844	924	1,614,956
Contracted Instructional Services	61	131	171	133,089
School Administration	626	626	531	1,373,878
Materials/Supplies/Operating Capital Outlay	133	154	213	292,190
Food Service	249	330	394	545,240
Operation and Maintenance of Plant	660	665	915	1,447,155
Other School Level Support Services	131	142	170	288,069
TOTAL SCHOOL COSTS **	6,200	7,199	7,891	13,597,391

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	59	61	Not Available	129,016
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,132	3,660	3,930	4,400,499
ESOL Program	3,733	4,286	4,858	122,316
Exceptional Programs	5,710	6,830	6,964	2,679,902
Vocational Programs	2,448	2,877	3,644	700,097
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	19	102	Not Available	41,609
Computer Hardware and Software	7	16	Not Available	15,404
Other Instructional Materials	19	32	Not Available	42,729
Other Materials and Supplies	88	4	Not Available	192,448
Library Media Materials	2	5	Not Available	4,028



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PINE TRAIL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	233,766	4.55%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,863,342	94.76%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	35,316	0.69%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,132,424	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,167	4,307	4,573	3,122,158
Other Instructional Personnel ****	623	844	924	466,896
Contracted Instructional Services	287	131	171	215,280
School Administration	530	626	531	397,129
Materials/Supplies/Operating Capital Outlay	130	154	213	97,366
Food Service	342	330	394	256,245
Operation and Maintenance of Plant	610	665	915	457,158
Other School Level Support Services	160	142	170	120,192
TOTAL SCHOOL COSTS **	6,849	7,199	7,891	5,132,424

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	72	61	Not Available	53,607
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** Capital expenditures for new schools are not included.

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

**** Includes some non-personnel costs, such as 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,721	3,660	3,930	1,648,502
ESOL Program	3,191	4,286	4,858	14,263
Exceptional Programs	4,837	6,830	6,964	1,459,393
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	102	Not Available	1,004
Computer Hardware and Software	4	16	Not Available	3,300
Other Instructional Materials	23	32	Not Available	17,073
Other Materials and Supplies	101	4	Not Available	75,989
Library Media Materials	3	5	Not Available	2,571



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PORT ORANGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	176,904	6.02%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,724,932	92.75%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	35,987	1.22%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	2,937,822	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,435	4,307	4,573	1,697,055
Other Instructional Personnel ****	616	844	924	235,547
Contracted Instructional Services	294	131	171	112,609
School Administration	958	626	531	366,621
Materials/Supplies/Operating Capital Outlay	146	154	213	56,017
Food Service	482	330	394	184,333
Operation and Maintenance of Plant	618	665	915	236,359
Other School Level Support Services	129	142	170	49,281
TOTAL SCHOOL COSTS **	7,678	7,199	7,891	2,937,822

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	52	61	Not Available	19,753
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,676	3,660	3,930	896,906
ESOL Program	0	4,286	4,858	0
Exceptional Programs	5,769	6,830	6,964	800,149
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	102	Not Available	2,860
Computer Hardware and Software	5	16	Not Available	1,972
Other Instructional Materials	28	32	Not Available	10,788
Other Materials and Supplies	105	4	Not Available	40,396
Library Media Materials	7	5	Not Available	2,573



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PRIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	404,794	9.99%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,610,325	89.14%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	35,035	0.87%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,050,155	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,835	4,307	4,573	2,237,616
Other Instructional Personnel ****	872	844	924	508,810
Contracted Instructional Services	254	131	171	148,438
School Administration	571	626	531	333,108
Materials/Supplies/Operating Capital Outlay	168	154	213	97,917
Food Service	439	330	394	256,036
Operation and Maintenance of Plant	680	665	915	396,568
Other School Level Support Services	123	142	170	71,662
TOTAL SCHOOL COSTS **	6,942	7,199	7,891	4,050,155

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	49	61	Not Available	28,553
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,530	3,660	3,930	1,656,321
ESOL Program	4,369	4,286	4,858	162,841
Exceptional Programs	5,434	6,830	6,964	418,454
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	27	102	Not Available	15,589
Computer Hardware and Software	12	16	Not Available	7,078
Other Instructional Materials	24	32	Not Available	13,820
Other Materials and Supplies	105	4	Not Available	61,430
Library Media Materials	1	5	Not Available	824



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R. J. LONGSTREET ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	253,067	9.22%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,469,893	90.03%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	9,686	0.35%	1,511,940	0.30%	64,919,240	0.29%
Private	10,753	0.39%	139,438	0.03%	19,593,754	0.09%
TOTAL	2,743,399	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,565	4,307	4,573	1,568,158
Other Instructional Personnel ****	751	844	924	258,033
Contracted Instructional Services	94	131	171	32,190
School Administration	992	626	531	340,593
Materials/Supplies/Operating Capital Outlay	175	154	213	60,147
Food Service	483	330	394	165,777
Operation and Maintenance of Plant	774	665	915	265,932
Other School Level Support Services	153	142	170	52,569
TOTAL SCHOOL COSTS **	7,987	7,199	7,891	2,743,399

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	79	61	Not Available	27,084
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** Capital expenditures for new schools are not included.

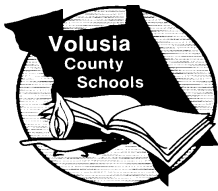
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,230	3,660	3,930	1,196,623
ESOL Program	3,397	4,286	4,858	44,638
Exceptional Programs	6,882	6,830	6,964	326,897
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	20	102	Not Available	6,989
Computer Hardware and Software	5	16	Not Available	1,793
Other Instructional Materials	39	32	Not Available	13,464
Other Materials and Supplies	110	4	Not Available	37,901
Library Media Materials	5	5	Not Available	1,783



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READ-PATTILLO ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	283,726	8.05%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,216,327	91.23%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	25,492	0.72%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	3,525,544	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,739	4,307	4,573	2,196,912
Other Instructional Personnel ****	858	844	924	397,910
Contracted Instructional Services	69	131	171	31,953
School Administration	665	626	531	308,431
Materials/Supplies/Operating Capital Outlay	195	154	213	90,282
Food Service	416	330	394	192,625
Operation and Maintenance of Plant	545	665	915	252,786
Other School Level Support Services	118	142	170	54,645
TOTAL SCHOOL COSTS **	7,605	7,199	7,891	3,525,544

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	36	61	Not Available	16,537
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,101	3,660	3,930	1,576,772
ESOL Program	3,125	4,286	4,858	1,500
Exceptional Programs	7,877	6,830	6,964	618,640
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	39	102	Not Available	18,303
Computer Hardware and Software	5	16	Not Available	2,249
Other Instructional Materials	40	32	Not Available	18,330
Other Materials and Supplies	111	4	Not Available	51,400
Library Media Materials	4	5	Not Available	1,623



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RIVER SPRINGS MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	425,193	5.83%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	6,870,527	94.17%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	7,295,720	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,468	4,307	4,573	4,215,484
Other Instructional Personnel ****	652	844	924	792,276
Contracted Instructional Services	50	131	171	60,635
School Administration	630	626	531	765,809
Materials/Supplies/Operating Capital Outlay	121	154	213	146,991
Food Service	311	330	394	377,665
Operation and Maintenance of Plant	633	665	915	769,212
Other School Level Support Services	138	142	170	167,648
TOTAL SCHOOL COSTS **	6,003	7,199	7,891	7,295,720

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	65	61	Not Available	78,478
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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 \$65,887,668 or \$1,046 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	2,826	3,660	3,930	2,676,287
ESOL Program	2,346	4,286	4,858	50,377
Exceptional Programs	6,028	6,830	6,964	1,488,820
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	15	16	Not Available	17,725
Other Instructional Materials	18	32	Not Available	21,779
Other Materials and Supplies	88	4	Not Available	0
Library Media Materials	2	5	Not Available	2,549



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RIVERVIEW LEARNING CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	105,079	7.25%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	1,343,883	92.75%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	1,448,962	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	9,896	4,307	4,573	846,180
Other Instructional Personnel ****	2,452	844	924	209,654
Contracted Instructional Services	92	131	171	7,850
School Administration	2,832	626	531	242,122
Materials/Supplies/Operating Capital Outlay	252	154	213	21,569
Food Service	72	330	394	6,160
Operation and Maintenance of Plant	1,131	665	915	96,738
Other School Level Support Services	219	142	170	18,689
TOTAL SCHOOL COSTS **	16,946	7,199	7,891	1,448,962

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	67	61	Not Available	5,752
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	7,749	3,660	3,930	410,156
ESOL Program	7,300	4,286	4,858	584
Exceptional Programs	13,398	6,830	6,964	435,440
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	51	32	Not Available	4,340
Other Materials and Supplies	201	4	Not Available	0
Library Media Materials	0	5	Not Available	0



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SEABREEZE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	614,820	5.11%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	11,412,147	94.89%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	12,026,967	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Teacher Aides (Salaries/Benefits)	3,811	4,307	4,573	6,840,095
Other Instructional Personnel ****	883	844	924	1,585,042
Contracted Instructional Services	156	131	171	279,430
School Administration	631	626	531	1,133,149
Materials/Supplies/Operating Capital Outlay	182	154	213	326,883
Food Service	147	330	394	264,423
Operation and Maintenance of Plant	772	665	915	1,386,273
Other School Level Support Services	118	142	170	211,672
TOTAL SCHOOL COSTS **	6,700	7,199	7,891	12,026,967

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	49	61	Not Available	88,699
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,541	3,660	3,930	4,457,708
ESOL Program	3,070	4,286	4,858	38,370
Exceptional Programs	5,483	6,830	6,964	1,790,703
Vocational Programs	2,809	2,877	3,644	553,314
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	63	102	Not Available	113,855
Computer Hardware and Software	8	16	Not Available	15,084
Other Instructional Materials	23	32	Not Available	40,761
Other Materials and Supplies	87	4	Not Available	157,182
Library Media Materials	5	5	Not Available	9,620



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SILVER SANDS MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	561,525	7.01%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	7,444,120	92.99%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	8,005,645	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,664	4,307	4,573	4,637,917
Other Instructional Personnel ****	670	844	924	848,731
Contracted Instructional Services	52	131	171	65,552
School Administration	695	626	531	879,796
Materials/Supplies/Operating Capital Outlay	126	154	213	159,761
Food Service	322	330	394	407,441
Operation and Maintenance of Plant	686	665	915	867,858
Other School Level Support Services	109	142	170	138,589
TOTAL SCHOOL COSTS **	6,324	7,199	7,891	8,005,645

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	39	61	Not Available	49,795
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,162	3,660	3,930	3,143,878
ESOL Program	3,740	4,286	4,858	30,592
Exceptional Programs	5,554	6,830	6,964	1,463,447
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	10	102	Not Available	13,049
Computer Hardware and Software	5	16	Not Available	5,927
Other Instructional Materials	22	32	Not Available	27,740
Other Materials and Supplies	89	4	Not Available	113,045
Library Media Materials	5	5	Not Available	5,894



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SOUTH DAYTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	509,239	9.61%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,758,078	89.81%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	30,410	0.57%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,297,727	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,361	4,307	4,573	3,282,494
Other Instructional Personnel ****	768	844	924	578,133
Contracted Instructional Services	65	131	171	49,152
School Administration	484	626	531	364,406
Materials/Supplies/Operating Capital Outlay	151	154	213	113,988
Food Service	368	330	394	276,831
Operation and Maintenance of Plant	722	665	915	543,334
Other School Level Support Services	119	142	170	89,389
TOTAL SCHOOL COSTS **	7,038	7,199	7,891	5,297,727

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	49	61	Not Available	36,756
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,995	3,660	3,930	2,620,956
ESOL Program	3,050	4,286	4,858	32,087
Exceptional Programs	7,303	6,830	6,964	629,451
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	18	102	Not Available	13,908
Computer Hardware and Software	5	16	Not Available	3,595
Other Instructional Materials	22	32	Not Available	16,251
Other Materials and Supplies	106	4	Not Available	80,235
Library Media Materials	2	5	Not Available	1,294



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SOUTHWESTERN MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	384,500	7.38%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,828,202	92.62%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,212,702	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,214	4,307	4,573	2,879,879
Other Instructional Personnel ****	825	844	924	563,542
Contracted Instructional Services	73	131	171	50,128
School Administration	938	626	531	640,935
Materials/Supplies/Operating Capital Outlay	146	154	213	100,050
Food Service	465	330	394	317,566
Operation and Maintenance of Plant	840	665	915	574,059
Other School Level Support Services	127	142	170	86,543
TOTAL SCHOOL COSTS **	7,628	7,199	7,891	5,212,702

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	40	61	Not Available	27,091
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$65,887,668 or \$1,046 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	3,371	3,660	3,930	1,565,241
ESOL Program	3,542	4,286	4,858	24,935
Exceptional Programs	6,084	6,830	6,964	1,289,703
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	9	102	Not Available	6,072
Computer Hardware and Software	5	16	Not Available	3,328
Other Instructional Materials	27	32	Not Available	18,591
Other Materials and Supplies	105	4	Not Available	72,059
Library Media Materials	3	5	Not Available	2,031



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SPIRIT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	564,728	9.20%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,522,953	90.02%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	47,581	0.78%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	6,135,262	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,557	4,307	4,573	3,905,407
Other Instructional Personnel ****	863	844	924	739,366
Contracted Instructional Services	116	131	171	99,598
School Administration	430	626	531	368,658
Materials/Supplies/Operating Capital Outlay	179	154	213	153,021
Food Service	357	330	394	305,664
Operation and Maintenance of Plant	510	665	915	437,294
Other School Level Support Services	147	142	170	126,254
TOTAL SCHOOL COSTS **	7,159	7,199	7,891	6,135,262

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	62	61	Not Available	53,098

** Capital expenditures for new schools are not included.

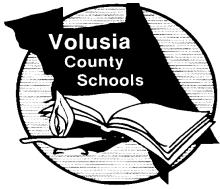
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,712	3,660	3,930	2,369,732
ESOL Program	4,328	4,286	4,858	375,658
Exceptional Programs	8,793	6,830	6,964	1,160,017
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	17	102	Not Available	14,227
Computer Hardware and Software	7	16	Not Available	6,098
Other Instructional Materials	22	32	Not Available	19,196
Other Materials and Supplies	133	4	Not Available	113,500
Library Media Materials	2	5	Not Available	1,691



School District of Volusia County 2008-2009 School Financial Report

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SPRUCE CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	256,259	5.32%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,519,295	93.75%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	45,104	0.94%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,820,658	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,892	4,307	4,573	3,153,673
Other Instructional Personnel ****	673	844	924	433,766
Contracted Instructional Services	96	131	171	61,936
School Administration	541	626	531	348,826
Materials/Supplies/Operating Capital Outlay	134	154	213	86,326
Food Service	375	330	394	241,656
Operation and Maintenance of Plant	634	665	915	408,525
Other School Level Support Services	133	142	170	85,950
TOTAL SCHOOL COSTS **	7,478	7,199	7,891	4,820,658

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	55	61	Not Available	35,629
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,220	3,660	3,930	2,325,579
ESOL Program	3,222	4,286	4,858	17,365
Exceptional Programs	9,200	6,830	6,964	810,729
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	102	Not Available	2,673
Computer Hardware and Software	5	16	Not Available	3,106
Other Instructional Materials	22	32	Not Available	13,960
Other Materials and Supplies	103	4	Not Available	66,588
Library Media Materials	1	5	Not Available	917



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SPRUCE CREEK HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	644,569	3.95%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	15,657,530	96.05%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	16,302,099	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,715	4,307	4,573	9,964,714
Other Instructional Personnel ****	696	844	924	1,865,623
Contracted Instructional Services	131	131	171	352,702
School Administration	510	626	531	1,368,847
Materials/Supplies/Operating Capital Outlay	143	154	213	383,849
Food Service	129	330	394	345,644
Operation and Maintenance of Plant	638	665	915	1,709,923
Other School Level Support Services	116	142	170	310,797
TOTAL SCHOOL COSTS **	6,078	7,199	7,891	16,302,099

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	43	61	Not Available	116,268
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,508	3,660	3,930	7,219,255
ESOL Program	3,590	4,286	4,858	58,659
Exceptional Programs	5,102	6,830	6,964	2,082,328
Vocational Programs	3,022	2,877	3,644	604,472
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	13	102	Not Available	33,581
Computer Hardware and Software	10	16	Not Available	26,157
Other Instructional Materials	30	32	Not Available	79,652
Other Materials and Supplies	91	4	Not Available	244,459
Library Media Materials	2	5	Not Available	5,145



School District of Volusia County 2008-2009 School Financial Report

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STEWART MARCHMAN CENTER/OAKS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	40,694	6.87%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	551,290	93.13%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	591,984	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	20,778	4,307	4,573	451,513
Other Instructional Personnel ****	3,221	844	924	69,989
Contracted Instructional Services	153	131	171	3,330
School Administration	2,310	626	531	50,206
Materials/Supplies/Operating Capital Outlay	314	154	213	6,813
Food Service	0	330	394	0
Operation and Maintenance of Plant	17	665	915	368
Other School Level Support Services	449	142	170	9,765
TOTAL SCHOOL COSTS **	27,242	7,199	7,891	591,984

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	250	61	Not Available	5,441
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** Capital expenditures for new schools are not included.

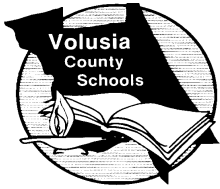
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 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	13,437	3,660	3,930	128,591
ESOL Program	0	4,286	4,858	0
Exceptional Programs	26,579	6,830	6,964	313,103
Vocational Programs	25,839	2,877	3,644	9,819
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	24	102	Not Available	528
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	51	32	Not Available	1,109
Other Materials and Supplies	239	4	Not Available	0
Library Media Materials	0	5	Not Available	0



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STEWART MARCHMAN CENTER/PINES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	19,876	7.59%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	242,138	92.41%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	262,014	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	6,741	4,307	4,573	179,709
Other Instructional Personnel ****	1,298	844	924	34,594
Contracted Instructional Services	70	131	171	1,867
School Administration	1,010	626	531	26,939
Materials/Supplies/Operating Capital Outlay	253	154	213	6,744
Food Service	0	330	394	0
Operation and Maintenance of Plant	37	665	915	987
Other School Level Support Services	419	142	170	11,174
TOTAL SCHOOL COSTS **	9,828	7,199	7,891	262,014

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	279	61	Not Available	7,448
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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 \$65,887,668 or \$1,046 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	5,870	3,660	3,930	96,677
ESOL Program	3,917	4,286	4,858	2,468
Exceptional Programs	9,284	6,830	6,964	76,683
Vocational Programs	2,985	2,877	3,644	3,881
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	102	Not Available	178
Computer Hardware and Software	7	16	Not Available	180
Other Instructional Materials	73	32	Not Available	1,952
Other Materials and Supplies	166	4	Not Available	4,435
Library Media Materials	0	5	Not Available	0



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STEWART TREATMENT CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	191,817	47.95%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	208,219	52.05%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	400,036	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,476	4,307	4,573	150,599
Other Instructional Personnel ****	5,395	844	924	148,366
Contracted Instructional Services	68	131	171	1,871
School Administration	3,240	626	531	89,109
Materials/Supplies/Operating Capital Outlay	174	154	213	4,780
Food Service	0	330	394	0
Operation and Maintenance of Plant	66	665	915	1,815
Other School Level Support Services	127	142	170	3,496
TOTAL SCHOOL COSTS **	14,546	7,199	7,891	400,036

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	29	61	Not Available	784
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,270	3,660	3,930	49,613
ESOL Program	0	4,286	4,858	0
Exceptional Programs	8,407	6,830	6,964	92,476
Vocational Programs	6,398	2,877	3,644	8,510
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	16	102	Not Available	437
Computer Hardware and Software	117	16	Not Available	22,594
Other Instructional Materials	41	32	Not Available	1,133
Other Materials and Supplies	0	4	Not Available	-19,384
Library Media Materials	0	5	Not Available	0



School District of Volusia County 2008-2009 School Financial Report

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STOREFRONT SCHOOL EAST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,799	0.59%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	473,350	99.41%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	476,149	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	1,967	4,307	4,573	170,185
Other Instructional Personnel ****	231	844	924	19,972
Contracted Instructional Services	932	131	171	80,628
School Administration	2,062	626	531	178,348
Materials/Supplies/Operating Capital Outlay	111	154	213	9,576
Food Service	0	330	394	0
Operation and Maintenance of Plant	143	665	915	12,380
Other School Level Support Services	58	142	170	5,060
TOTAL SCHOOL COSTS **	5,504	7,199	7,891	476,149

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	5	61	Not Available	410

** Capital expenditures for new schools are not included.

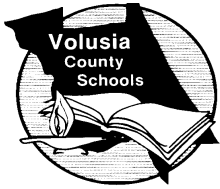
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 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	1,999	3,660	3,930	160,020
ESOL Program	777	4,286	4,858	334
Exceptional Programs	1,639	6,830	6,964	9,831
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	40	32	Not Available	3,433
Other Materials and Supplies	71	4	Not Available	0
Library Media Materials	0	5	Not Available	0



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STOREFRONT SCHOOL WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,083	0.59%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	352,251	99.41%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	354,334	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	2,893	4,307	4,573	173,570
Other Instructional Personnel ****	162	844	924	9,696
Contracted Instructional Services	93	131	171	5,602
School Administration	2,225	626	531	133,516
Materials/Supplies/Operating Capital Outlay	66	154	213	3,976
Food Service	0	330	394	0
Operation and Maintenance of Plant	399	665	915	23,950
Other School Level Support Services	67	142	170	4,024
TOTAL SCHOOL COSTS **	5,905	7,199	7,891	354,334

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	25	61	Not Available	1,504

** Capital expenditures for new schools are not included.

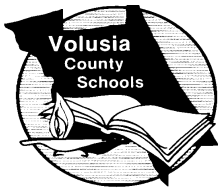
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 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	3,006	3,660	3,930	157,831
ESOL Program	0	4,286	4,858	0
Exceptional Programs	2,099	6,830	6,964	15,739
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	12	32	Not Available	717
Other Materials and Supplies	54	4	Not Available	0
Library Media Materials	0	5	Not Available	0



School District of Volusia County 2008-2009 School Financial Report

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SUGAR MILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	211,363	3.97%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,069,884	95.27%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	40,282	0.76%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,321,529	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,962	4,307	4,573	3,410,635
Other Instructional Personnel ****	647	844	924	444,522
Contracted Instructional Services	324	131	171	222,678
School Administration	549	626	531	377,044
Materials/Supplies/Operating Capital Outlay	141	154	213	96,892
Food Service	347	330	394	238,782
Operation and Maintenance of Plant	641	665	915	440,579
Other School Level Support Services	132	142	170	90,397
TOTAL SCHOOL COSTS **	7,743	7,199	7,891	5,321,529

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	42	61	Not Available	29,021
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** Capital expenditures for new schools are not included.

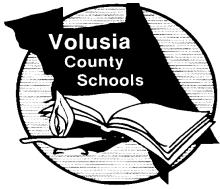
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 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	4,123	3,660	3,930	2,352,154
ESOL Program	3,257	4,286	4,858	8,012
Exceptional Programs	9,191	6,830	6,964	1,050,469
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	2	102	Not Available	1,145
Computer Hardware and Software	5	16	Not Available	3,305
Other Instructional Materials	24	32	Not Available	16,432
Other Materials and Supplies	111	4	Not Available	76,011
Library Media Materials	3	5	Not Available	2,162



School District of Volusia County 2008-2009 School Financial Report

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SUNRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	462,986	9.82%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,215,490	89.37%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	37,669	0.80%	1,511,940	0.30%	64,919,240	0.29%
Private	558	0.01%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,716,702	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,267	4,307	4,573	2,918,670
Other Instructional Personnel ****	690	844	924	472,175
Contracted Instructional Services	58	131	171	39,797
School Administration	518	626	531	354,353
Materials/Supplies/Operating Capital Outlay	186	154	213	127,073
Food Service	435	330	394	297,275
Operation and Maintenance of Plant	586	665	915	401,105
Other School Level Support Services	155	142	170	106,254
TOTAL SCHOOL COSTS **	6,895	7,199	7,891	4,716,702

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	80	61	Not Available	54,981
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,777	3,660	3,930	2,080,491
ESOL Program	3,806	4,286	4,858	158,648
Exceptional Programs	7,420	6,830	6,964	679,531
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	55	102	Not Available	37,943
Computer Hardware and Software	5	16	Not Available	3,305
Other Instructional Materials	19	32	Not Available	13,114
Other Materials and Supplies	107	4	Not Available	72,710
Library Media Materials	2	5	Not Available	1,380



School District of Volusia County 2008-2009 School Financial Report

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SWEETWATER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	153,437	3.85%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,798,474	95.25%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	35,975	0.90%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	3,987,887	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,780	4,307	4,573	2,580,921
Other Instructional Personnel ****	584	844	924	315,098
Contracted Instructional Services	68	131	171	36,699
School Administration	692	626	531	373,629
Materials/Supplies/Operating Capital Outlay	139	154	213	74,844
Food Service	342	330	394	184,440
Operation and Maintenance of Plant	656	665	915	354,075
Other School Level Support Services	126	142	170	68,181
TOTAL SCHOOL COSTS **	7,387	7,199	7,891	3,987,887

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	45	61	Not Available	24,045
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,073	3,660	3,930	1,869,778
ESOL Program	2,943	4,286	4,858	1,383
Exceptional Programs	8,828	6,830	6,964	709,760
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	102	Not Available	3,976
Computer Hardware and Software	5	16	Not Available	2,690
Other Instructional Materials	24	32	Not Available	12,750
Other Materials and Supplies	103	4	Not Available	55,428
Library Media Materials	3	5	Not Available	1,487



School District of Volusia County 2008-2009 School Financial Report

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T. DEWITT TAYLOR MIDDLE-HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	696,954	8.05%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	7,965,851	91.95%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	8,662,805	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,787	4,307	4,573	4,670,755
Other Instructional Personnel ****	1,212	844	924	1,182,444
Contracted Instructional Services	68	131	171	66,503
School Administration	1,003	626	531	978,441
Materials/Supplies/Operating Capital Outlay	176	154	213	171,369
Food Service	414	330	394	403,477
Operation and Maintenance of Plant	1,061	665	915	1,035,515
Other School Level Support Services	158	142	170	154,301
TOTAL SCHOOL COSTS **	8,879	7,199	7,891	8,662,805

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	57	61	Not Available	55,821
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** Capital expenditures for new schools are not included.

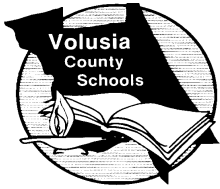
*** Amounts reported for District and State reflect costs for all levels of students.

**** Includes some non-personnel costs, such as 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,018	3,660	3,930	2,652,234
ESOL Program	7,259	4,286	4,858	208,771
Exceptional Programs	6,743	6,830	6,964	1,608,194
Vocational Programs	4,167	2,877	3,644	201,556
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	102	Not Available	3,624
Computer Hardware and Software	19	16	Not Available	18,415
Other Instructional Materials	33	32	Not Available	32,088
Other Materials and Supplies	121	4	Not Available	117,242
Library Media Materials	5	5	Not Available	4,430



School District of Volusia County 2008-2009 School Financial Report

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THREE SPRINGS OF DAYTONA

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	78,959	15.86%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	418,993	84.14%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	497,952	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	7,205	4,307	4,573	325,585
Other Instructional Personnel ****	1,478	844	924	66,769
Contracted Instructional Services	120	131	171	5,438
School Administration	1,687	626	531	76,232
Materials/Supplies/Operating Capital Outlay	245	154	213	11,084
Food Service	0	330	394	0
Operation and Maintenance of Plant	17	665	915	765
Other School Level Support Services	267	142	170	12,079
TOTAL SCHOOL COSTS **	11,019	7,199	7,891	497,952

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	100	61	Not Available	4,498
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** Capital expenditures for new schools are not included.

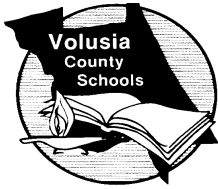
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 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	8,865	3,660	3,930	134,742
ESOL Program	0	4,286	4,858	0
Exceptional Programs	6,147	6,830	6,964	180,232
Vocational Programs	15,837	2,877	3,644	10,611
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	102	Not Available	352
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	28	32	Not Available	1,268
Other Materials and Supplies	209	4	Not Available	0
Library Media Materials	0	5	Not Available	0



School District of Volusia County 2008-2009 School Financial Report

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TIMBERCREST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	307,558	5.39%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,351,570	93.73%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	50,369	0.88%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,709,497	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,996	4,307	4,573	3,500,378
Other Instructional Personnel ****	558	844	924	488,631
Contracted Instructional Services	311	131	171	272,596
School Administration	492	626	531	430,728
Materials/Supplies/Operating Capital Outlay	139	154	213	121,589
Food Service	326	330	394	285,998
Operation and Maintenance of Plant	537	665	915	470,235
Other School Level Support Services	159	142	170	139,342
TOTAL SCHOOL COSTS **	6,518	7,199	7,891	5,709,497

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	82	61	Not Available	71,595
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** Capital expenditures for new schools are not included.

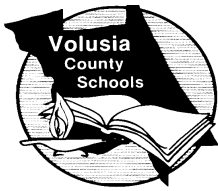
*** Amounts reported for District and State reflect costs for all levels of students.

**** Includes some non-personnel costs, such as 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,392	3,660	3,930	2,084,032
ESOL Program	4,298	4,286	4,858	282,092
Exceptional Programs	5,786	6,830	6,964	1,134,254
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	102	Not Available	4,696
Computer Hardware and Software	5	16	Not Available	4,053
Other Instructional Materials	20	32	Not Available	17,674
Other Materials and Supplies	109	4	Not Available	95,167
Library Media Materials	3	5	Not Available	2,285



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TOMOKA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	286,144	4.81%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,620,353	94.57%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	36,853	0.62%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,943,350	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,079	4,307	4,573	3,863,303
Other Instructional Personnel ****	703	844	924	534,714
Contracted Instructional Services	334	131	171	254,384
School Administration	490	626	531	372,473
Materials/Supplies/Operating Capital Outlay	148	154	213	112,599
Food Service	362	330	394	275,212
Operation and Maintenance of Plant	542	665	915	412,467
Other School Level Support Services	155	142	170	118,198
TOTAL SCHOOL COSTS **	7,813	7,199	7,891	5,943,350

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	63	61	Not Available	48,168
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** Capital expenditures for new schools are not included.

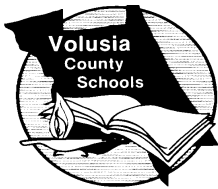
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,041	3,660	3,930	1,887,555
ESOL Program	3,270	4,286	4,858	44,043
Exceptional Programs	6,900	6,830	6,964	1,931,705
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	6	102	Not Available	4,312
Computer Hardware and Software	7	16	Not Available	4,994
Other Instructional Materials	27	32	Not Available	20,172
Other Materials and Supplies	109	4	Not Available	83,121
Library Media Materials	0	5	Not Available	201



School District of Volusia County 2008-2009 School Financial Report

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TURIE T. SMALL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,066,996	26.50%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,932,112	72.83%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	26,750	0.66%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,025,858	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,764	4,307	4,573	2,382,184
Other Instructional Personnel ****	1,044	844	924	521,774
Contracted Instructional Services	47	131	171	23,644
School Administration	612	626	531	305,752
Materials/Supplies/Operating Capital Outlay	205	154	213	102,306
Food Service	611	330	394	305,303
Operation and Maintenance of Plant	599	665	915	299,352
Other School Level Support Services	171	142	170	85,543
TOTAL SCHOOL COSTS **	8,053	7,199	7,891	4,025,858

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	107	61	Not Available	53,576
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** Capital expenditures for new schools are not included.

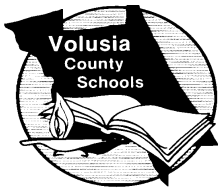
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,328	3,660	3,930	1,813,542
ESOL Program	3,651	4,286	4,858	29,211
Exceptional Programs	7,389	6,830	6,964	539,431
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	55	102	Not Available	27,290
Computer Hardware and Software	5	16	Not Available	2,359
Other Instructional Materials	39	32	Not Available	19,673
Other Materials and Supplies	106	4	Not Available	52,984
Library Media Materials	1	5	Not Available	591



School District of Volusia County 2008-2009 School Financial Report

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VOLUSIA COUNTY MARINE INSTITUTE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,287	0.59%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	386,770	99.06%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	1,368	0.35%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	390,425	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	69	4,307	4,573	3,634
Other Instructional Personnel ****	447	844	924	23,510
Contracted Instructional Services	6,671	131	171	350,629
School Administration	15	626	531	812
Materials/Supplies/Operating Capital Outlay	116	154	213	6,083
Food Service	20	330	394	1,043
Operation and Maintenance of Plant	0	665	915	12
Other School Level Support Services	89	142	170	4,702
TOTAL SCHOOL COSTS **	7,427	7,199	7,891	390,425

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	61	Not Available	0
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** Capital expenditures for new schools are not included.

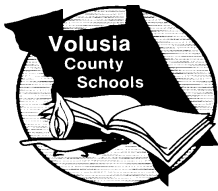
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	58	3,660	3,930	1,617
ESOL Program	0	4,286	4,858	0
Exceptional Programs	81	6,830	6,964	1,937
Vocational Programs	118	2,877	3,644	80
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	0	32	Not Available	0
Other Materials and Supplies	116	4	Not Available	0
Library Media Materials	0	5	Not Available	0



School District of Volusia County 2008-2009 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	2,386,127	49.34%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,449,797	50.66%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,835,924	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	82,091	4,307	4,573	2,367,515
Other Instructional Personnel ****	65,159	844	924	1,879,186
Contracted Instructional Services	10,167	131	171	293,221
School Administration	3,658	626	531	105,487
Materials/Supplies/Operating Capital Outlay	1,393	154	213	40,187
Food Service	0	330	394	0
Operation and Maintenance of Plant	1	665	915	20
Other School Level Support Services	5,212	142	170	150,308
TOTAL SCHOOL COSTS **	67,681	7,199	7,891	4,835,924

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	8	61	Not Available	225

** Capital expenditures for new schools are not included.

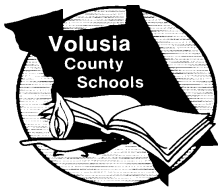
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	65,128	3,660	3,930	211,666
ESOL Program	0	4,286	4,858	0
Exceptional Programs	84,246	6,830	6,964	2,155,849
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	553	32	Not Available	15,960
Other Materials and Supplies	840	4	Not Available	0
Library Media Materials	0	5	Not Available	0



School District of Volusia County 2008-2009 School Financial Report

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VOLUSIA HALFWAY HOUSE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	17,347	6.53%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	248,418	93.47%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	265,765	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,142	4,307	4,573	160,161
Other Instructional Personnel ****	1,342	844	924	41,803
Contracted Instructional Services	70	131	171	2,182
School Administration	1,539	626	531	47,926
Materials/Supplies/Operating Capital Outlay	154	154	213	4,782
Food Service	0	330	394	0
Operation and Maintenance of Plant	65	665	915	2,018
Other School Level Support Services	221	142	170	6,893
TOTAL SCHOOL COSTS **	8,533	7,199	7,891	265,765

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	128	61	Not Available	3,989
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,599	3,660	3,930	47,223
ESOL Program	0	4,286	4,858	0
Exceptional Programs	6,276	6,830	6,964	110,395
Vocational Programs	5,780	2,877	3,644	2,543
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	12	102	Not Available	387
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	29	32	Not Available	915
Other Materials and Supplies	112	4	Not Available	0
Library Media Materials	0	5	Not Available	0



School District of Volusia County 2008-2009 School Financial Report

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VOLUSIA PINES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	211,308	4.52%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,433,081	94.92%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	26,179	0.56%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,670,568	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,231	4,307	4,573	2,956,550
Other Instructional Personnel ****	715	844	924	499,945
Contracted Instructional Services	75	131	171	52,457
School Administration	499	626	531	348,866
Materials/Supplies/Operating Capital Outlay	147	154	213	102,476
Food Service	360	330	394	251,693
Operation and Maintenance of Plant	475	665	915	332,253
Other School Level Support Services	181	142	170	126,328
TOTAL SCHOOL COSTS **	6,683	7,199	7,891	4,670,568

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	90	61	Not Available	63,211
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,460	3,660	3,930	1,854,907
ESOL Program	4,537	4,286	4,858	273,725
Exceptional Programs	8,091	6,830	6,964	827,918
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	11	102	Not Available	7,517
Computer Hardware and Software	5	16	Not Available	3,305
Other Instructional Materials	24	32	Not Available	16,523
Other Materials and Supplies	108	4	Not Available	75,131
Library Media Materials	3	5	Not Available	2,117



School District of Volusia County 2008-2009 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	62,387	6.54%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	892,177	93.46%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	954,564	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,552	4,307	4,573	604,898
Other Instructional Personnel ****	1,632	844	924	177,874
Contracted Instructional Services	90	131	171	9,822
School Administration	1,031	626	531	112,333
Materials/Supplies/Operating Capital Outlay	137	154	213	14,921
Food Service	0	330	394	0
Operation and Maintenance of Plant	204	665	915	22,243
Other School Level Support Services	114	142	170	12,473
TOTAL SCHOOL COSTS **	8,760	7,199	7,891	954,564

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	29	61	Not Available	3,179
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** Capital expenditures for new schools are not included.

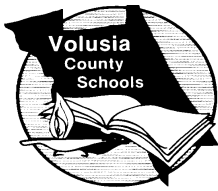
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,209	3,660	3,930	197,383
ESOL Program	0	4,286	4,858	0
Exceptional Programs	8,658	6,830	6,964	406,215
Vocational Programs	2,453	2,877	3,644	1,300
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	6	102	Not Available	667
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	22	32	Not Available	2,367
Other Materials and Supplies	109	4	Not Available	0
Library Media Materials	0	5	Not Available	0



School District of Volusia County 2008-2009 School Financial Report

VOLUSIA VIRTUAL SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	0	0.00%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	0	0.00%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	0	0.00%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	0	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	26	4,307	4,573	1,132
Other Instructional Personnel ****	118	844	924	5,183
Contracted Instructional Services	2	131	171	103
School Administration	6	626	531	282
Materials/Supplies/Operating Capital Outlay	48	154	213	2,124
Food Service	6	330	394	277
Operation and Maintenance of Plant	0	665	915	5
Other School Level Support Services	37	142	170	1,642
TOTAL SCHOOL COSTS **	243	7,199	7,891	10,748

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

0	61	Not Available	0
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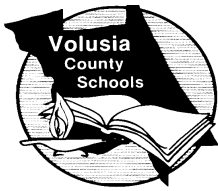
** Capital expenditures for new schools are not included.

*** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	26	3,660	3,930	1,132
ESOL Program	0	4,286	4,858	0
Exceptional Programs	0	6,830	6,964	0
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	102	Not Available	0
Computer Hardware and Software	0	16	Not Available	0
Other Instructional Materials	0	32	Not Available	0
Other Materials and Supplies	0	4	Not Available	0
Library Media Materials	0	5	Not Available	0



School District of Volusia County 2008-2009 School Financial Report

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W. F. BURNS OAK HILL ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	367,535	20.36%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	1,431,492	79.31%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	5,911	0.33%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	1,804,938	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,836	4,307	4,573	1,085,451
Other Instructional Personnel ****	1,355	844	924	252,111
Contracted Instructional Services	67	131	171	12,529
School Administration	708	626	531	131,626
Materials/Supplies/Operating Capital Outlay	175	154	213	32,478
Food Service	659	330	394	122,528
Operation and Maintenance of Plant	733	665	915	136,321
Other School Level Support Services	171	142	170	31,894
TOTAL SCHOOL COSTS **	9,704	7,199	7,891	1,804,938

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	125	61	Not Available	23,284
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** Capital expenditures for new schools are not included.

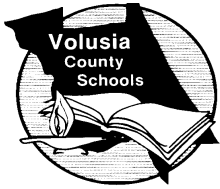
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,896	3,660	3,930	771,188
ESOL Program	0	4,286	4,858	0
Exceptional Programs	11,027	6,830	6,964	314,263
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	21	102	Not Available	3,855
Computer Hardware and Software	6	16	Not Available	1,105
Other Instructional Materials	32	32	Not Available	5,884
Other Materials and Supplies	117	4	Not Available	21,634
Library Media Materials	2	5	Not Available	333



School District of Volusia County 2008-2009 School Financial Report

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WALTER A. HURST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	816,082	21.58%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,933,495	77.59%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	31,270	0.83%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	3,780,847	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,119	4,307	4,573	2,334,811
Other Instructional Personnel ****	1,063	844	924	485,047
Contracted Instructional Services	96	131	171	43,624
School Administration	654	626	531	298,427
Materials/Supplies/Operating Capital Outlay	150	154	213	68,204
Food Service	453	330	394	206,503
Operation and Maintenance of Plant	585	665	915	266,750
Other School Level Support Services	170	142	170	77,481
TOTAL SCHOOL COSTS **	8,290	7,199	7,891	3,780,847

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	94	61	Not Available	43,032
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,343	3,660	3,930	1,682,788
ESOL Program	3,062	4,286	4,858	12,249
Exceptional Programs	9,899	6,830	6,964	639,774
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	102	Not Available	2,320
Computer Hardware and Software	5	16	Not Available	2,293
Other Instructional Materials	26	32	Not Available	12,079
Other Materials and Supplies	113	4	Not Available	51,513
Library Media Materials	1	5	Not Available	379



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WESTSIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,234,882	30.41%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,810,868	69.22%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	14,922	0.37%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	4,060,672	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,441	4,307	4,573	2,364,163
Other Instructional Personnel ****	1,238	844	924	537,986
Contracted Instructional Services	74	131	171	32,012
School Administration	781	626	531	339,187
Materials/Supplies/Operating Capital Outlay	173	154	213	75,238
Food Service	560	330	394	243,403
Operation and Maintenance of Plant	811	665	915	352,356
Other School Level Support Services	268	142	170	116,327
TOTAL SCHOOL COSTS **	9,346	7,199	7,891	4,060,672

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	248	61	Not Available	107,833
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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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,260	3,660	3,930	1,514,550
ESOL Program	3,115	4,286	4,858	14,017
Exceptional Programs	11,216	6,830	6,964	835,596
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	43	102	Not Available	18,794
Computer Hardware and Software	3	16	Not Available	1,105
Other Instructional Materials	49	32	Not Available	21,300
Other Materials and Supplies	78	4	Not Available	34,038
Library Media Materials	2	5	Not Available	891



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WOODWARD AVENUE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	514,508	9.19%	53,288,199	10.66%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	5,039,424	89.98%	444,983,663	89.01%	19,357,900,498	87.49%
Lottery	46,611	0.83%	1,511,940	0.30%	64,919,240	0.29%
Private	0	0.00%	139,438	0.03%	19,593,754	0.09%
TOTAL	5,600,543	100.00%	499,923,240	100.00%	22,127,329,151	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,984	4,307	4,573	3,481,464
Other Instructional Personnel ****	934	844	924	652,417
Contracted Instructional Services	110	131	171	76,828
School Administration	566	626	531	395,220
Materials/Supplies/Operating Capital Outlay	196	154	213	136,847
Food Service	424	330	394	296,068
Operation and Maintenance of Plant	618	665	915	431,485
Other School Level Support Services	186	142	170	130,214
TOTAL SCHOOL COSTS **	8,018	7,199	7,891	5,600,543

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	96	61	Not Available	67,101
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** Capital expenditures for new schools are not included.

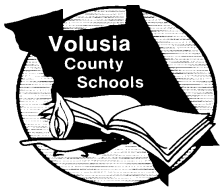
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$65,887,668 or \$1,046 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,158	3,660	3,930	2,037,649
ESOL Program	5,174	4,286	4,858	214,720
Exceptional Programs	7,357	6,830	6,964	1,229,095
Vocational Programs	0	2,877	3,644	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	26	102	Not Available	18,271
Computer Hardware and Software	5	16	Not Available	3,378
Other Instructional Materials	37	32	Not Available	25,768
Other Materials and Supplies	128	4	Not Available	89,431
Library Media Materials	5	5	Not Available	3,399



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