

School District of Volusia County 2009-2010 School Financial Report

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ATLANTIC HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,305,317	12.80%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	8,890,010	87.20%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	10,195,327	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,261	4,349	4,499	5,691,802
Other Instructional Personnel ****	1,313	995	954	1,420,502
Contracted Instructional Services	95	144	178	102,680
School Administration	1,091	624	528	1,180,358
Materials/Supplies/Operating Capital Outlay	78	83	220	84,857
Food Service	272	348	398	293,836
Operation and Maintenance of Plant	1,180	673	912	1,276,676
Other School Level Support Services	134	142	174	144,616
TOTAL SCHOOL COSTS **	9,424	7,358	7,863	10,195,327

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	56	68	Not Available	60,686

** Capital expenditures for new schools are not included.

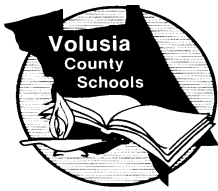
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 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	4,239	3,722	3,885	3,039,381
ESOL Program	3,559	4,461	4,409	21,959
Exceptional Programs	9,189	6,767	6,928	2,205,294
Vocational Programs	3,583	3,003	3,416	425,168
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	503
Computer Hardware and Software	0	4	Not Available	316
Other Instructional Materials	33	29	Not Available	35,435
Other Materials and Supplies	44	7	Not Available	48,603
Library Media Materials	4	3	Not Available	4,089



School District of Volusia County 2009-2010 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	1,753,922	29.46%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,200,296	70.54%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,954,218	100.00%	521,480,316	100.00%	22,731,118,868	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)	6,292	4,349	4,499	3,772,394
Other Instructional Personnel ****	1,371	995	954	821,820
Contracted Instructional Services	121	144	178	72,488
School Administration	574	624	528	344,284
Materials/Supplies/Operating Capital Outlay	96	83	220	57,427
Food Service	508	348	398	304,816
Operation and Maintenance of Plant	727	673	912	436,169
Other School Level Support Services	242	142	174	144,820
TOTAL SCHOOL COSTS **	9,931	7,358	7,863	5,954,218

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	163	68	Not Available	97,633
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** Capital expenditures for new schools are not included.

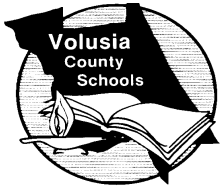
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	5,418	3,722	3,885	2,235,013
ESOL Program	5,326	4,461	4,409	450,018
Exceptional Programs	10,601	6,767	6,928	1,087,363
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	9	43	Not Available	5,656
Computer Hardware and Software	0	4	Not Available	50
Other Instructional Materials	34	29	Not Available	20,609
Other Materials and Supplies	52	7	Not Available	31,113
Library Media Materials	5	3	Not Available	2,933



School District of Volusia County 2009-2010 School Financial Report

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CAMPBELL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,793,758	27.66%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,690,795	72.34%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	6,484,553	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,703	4,349	4,499	3,438,603
Other Instructional Personnel ****	1,389	995	954	1,015,643
Contracted Instructional Services	105	144	178	76,748
School Administration	1,009	624	528	737,372
Materials/Supplies/Operating Capital Outlay	123	83	220	89,717
Food Service	491	348	398	359,069
Operation and Maintenance of Plant	869	673	912	635,590
Other School Level Support Services	180	142	174	131,811
TOTAL SCHOOL COSTS **	8,869	7,358	7,863	6,484,553

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	106	68	Not Available	77,485
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	4,051	3,722	3,885	2,170,254
ESOL Program	4,591	4,461	4,409	59,546
Exceptional Programs	6,624	6,767	6,928	1,208,803
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	19	43	Not Available	13,726
Computer Hardware and Software	0	4	Not Available	70
Other Instructional Materials	34	29	Not Available	24,952
Other Materials and Supplies	70	7	Not Available	50,969
Library Media Materials	1	3	Not Available	1,092



School District of Volusia County 2009-2010 School Financial Report

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CHAMPION ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,432,377	29.22%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,469,517	70.78%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,901,894	100.00%	521,480,316	100.00%	22,731,118,868	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)	6,488	4,349	4,499	3,102,903
Other Instructional Personnel ****	1,321	995	954	631,912
Contracted Instructional Services	175	144	178	83,603
School Administration	687	624	528	328,505
Materials/Supplies/Operating Capital Outlay	85	83	220	40,878
Food Service	515	348	398	246,249
Operation and Maintenance of Plant	815	673	912	389,589
Other School Level Support Services	164	142	174	78,255
TOTAL SCHOOL COSTS **	10,250	7,358	7,863	4,901,894

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	83	68	Not Available	39,578
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** Capital expenditures for new schools are not included.

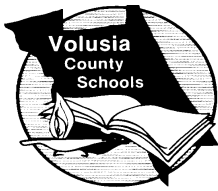
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	5,168	3,722	3,885	1,907,014
ESOL Program	3,338	4,461	4,409	28,371
Exceptional Programs	11,588	6,767	6,928	1,167,518
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	2	43	Not Available	1,089
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	34	29	Not Available	16,371
Other Materials and Supplies	48	7	Not Available	0
Library Media Materials	17	3	Not Available	8,273



School District of Volusia County 2009-2010 School Financial Report

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CHISHOLM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	587,566	18.40%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	2,604,907	81.60%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	3,192,473	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,249	4,349	4,499	1,725,340
Other Instructional Personnel ****	1,029	995	954	417,993
Contracted Instructional Services	101	144	178	40,934
School Administration	895	624	528	363,526
Materials/Supplies/Operating Capital Outlay	67	83	220	27,395
Food Service	545	348	398	221,298
Operation and Maintenance of Plant	789	673	912	320,488
Other School Level Support Services	186	142	174	75,499
TOTAL SCHOOL COSTS **	7,861	7,358	7,863	3,192,473

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	112	68	Not Available	45,308
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,585	3,722	3,885	989,668
ESOL Program	2,523	4,461	4,409	2,422
Exceptional Programs	5,682	6,767	6,928	733,250
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	24	29	Not Available	9,636
Other Materials and Supplies	43	7	Not Available	0
Library Media Materials	3	3	Not Available	1,221



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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	49,055	4.81%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	970,536	95.19%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	1,019,591	100.00%	521,480,316	100.00%	22,731,118,868	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)	8,925	4,349	4,499	705,074
Other Instructional Personnel ****	727	995	954	57,403
Contracted Instructional Services	72	144	178	5,721
School Administration	1,292	624	528	102,069
Materials/Supplies/Operating Capital Outlay	225	83	220	17,740
Food Service	94	348	398	7,429
Operation and Maintenance of Plant	1,378	673	912	108,893
Other School Level Support Services	193	142	174	15,262
TOTAL SCHOOL COSTS **	12,906	7,358	7,863	1,019,591

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	81	68	Not Available	6,432
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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 \$68,978,640 or \$1,111 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	9,123	3,722	3,885	597,538
ESOL Program	0	4,461	4,409	0
Exceptional Programs	7,966	6,767	6,928	107,536
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	58	43	Not Available	4,570
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	59	29	Not Available	4,674
Other Materials and Supplies	108	7	Not Available	0
Library Media Materials	0	3	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	67,065	6.28%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	1,000,454	93.72%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	1,067,519	100.00%	521,480,316	100.00%	22,731,118,868	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)	6,794	4,349	4,499	692,955
Other Instructional Personnel ****	1,025	995	954	104,516
Contracted Instructional Services	121	144	178	12,321
School Administration	908	624	528	92,626
Materials/Supplies/Operating Capital Outlay	184	83	220	18,720
Food Service	23	348	398	2,376
Operation and Maintenance of Plant	1,226	673	912	125,082
Other School Level Support Services	186	142	174	18,923
TOTAL SCHOOL COSTS **	10,467	7,358	7,863	1,067,519

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	88	68	Not Available	8,963
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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 \$68,978,640 or \$1,111 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	6,912	3,722	3,885	630,245
ESOL Program	4,544	4,461	4,409	1,454
Exceptional Programs	5,834	6,767	6,928	61,256
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	13	43	Not Available	1,313
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	100	29	Not Available	10,190
Other Materials and Supplies	71	7	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2009-2010 School Financial Report

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CORONADO BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	318,425	15.46%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	1,741,652	84.54%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	2,060,077	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,300	4,349	4,499	1,178,759
Other Instructional Personnel ****	652	995	954	178,760
Contracted Instructional Services	308	144	178	84,434
School Administration	773	624	528	211,868
Materials/Supplies/Operating Capital Outlay	60	83	220	16,442
Food Service	520	348	398	142,677
Operation and Maintenance of Plant	777	673	912	213,075
Other School Level Support Services	124	142	174	34,062
TOTAL SCHOOL COSTS **	7,514	7,358	7,863	2,060,077

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	43	68	Not Available	11,780
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** Capital expenditures for new schools are not included.

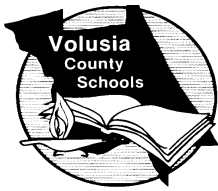
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District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	3,830	3,722	3,885	963,458
ESOL Program	0	4,461	4,409	0
Exceptional Programs	9,543	6,767	6,928	215,301
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	19	29	Not Available	5,108
Other Materials and Supplies	41	7	Not Available	0
Library Media Materials	4	3	Not Available	1,077



School District of Volusia County 2009-2010 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	1,061,345	13.91%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	6,567,465	86.09%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	7,628,810	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,679	4,349	4,499	4,412,710
Other Instructional Personnel ****	721	995	954	864,278
Contracted Instructional Services	51	144	178	60,834
School Administration	729	624	528	874,564
Materials/Supplies/Operating Capital Outlay	50	83	220	60,329
Food Service	396	348	398	475,182
Operation and Maintenance of Plant	619	673	912	742,262
Other School Level Support Services	116	142	174	138,651
TOTAL SCHOOL COSTS **	6,361	7,358	7,863	7,628,810

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	56	68	Not Available	67,411
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** Capital expenditures for new schools are not included.

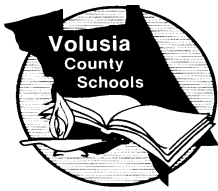
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 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	3,295	3,722	3,885	3,162,546
ESOL Program	3,790	4,461	4,409	5,799
Exceptional Programs	5,226	6,767	6,928	1,244,365
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	43	Not Available	645
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	18	29	Not Available	21,429
Other Materials and Supplies	32	7	Not Available	38,255
Library Media Materials	4	3	Not Available	5,022



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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	451,367	9.70%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,203,201	90.30%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,654,568	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,304	4,349	4,499	3,062,527
Other Instructional Personnel ****	638	995	954	454,055
Contracted Instructional Services	79	144	178	56,348
School Administration	496	624	528	352,944
Materials/Supplies/Operating Capital Outlay	63	83	220	44,770
Food Service	298	348	398	211,931
Operation and Maintenance of Plant	558	673	912	396,850
Other School Level Support Services	106	142	174	75,143
TOTAL SCHOOL COSTS **	6,542	7,358	7,863	4,654,568

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	42	68	Not Available	29,701
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** Capital expenditures for new schools are not included.

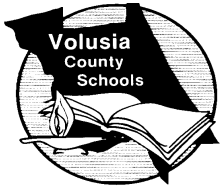
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,749	3,722	3,885	2,055,006
ESOL Program	3,602	4,461	4,409	15,561
Exceptional Programs	6,236	6,767	6,928	991,960
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	2	43	Not Available	1,339
Computer Hardware and Software	0	4	Not Available	240
Other Instructional Materials	26	29	Not Available	18,843
Other Materials and Supplies	35	7	Not Available	24,348
Library Media Materials	4	3	Not Available	2,536



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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	842,267	12.06%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	6,139,890	87.94%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	6,982,157	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,905	4,349	4,499	4,011,642
Other Instructional Personnel ****	844	995	954	867,414
Contracted Instructional Services	81	144	178	82,760
School Administration	766	624	528	787,130
Materials/Supplies/Operating Capital Outlay	69	83	220	70,995
Food Service	323	348	398	331,667
Operation and Maintenance of Plant	690	673	912	708,608
Other School Level Support Services	119	142	174	121,941
TOTAL SCHOOL COSTS **	6,797	7,358	7,863	6,982,157

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	57	68	Not Available	58,552
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** Capital expenditures for new schools are not included.

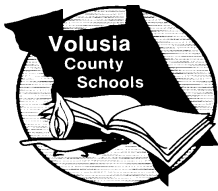
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,247	3,722	3,885	2,281,093
ESOL Program	3,182	4,461	4,409	31,312
Exceptional Programs	5,394	6,767	6,928	1,699,237
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	1	4	Not Available	515
Other Instructional Materials	34	29	Not Available	34,919
Other Materials and Supplies	35	7	Not Available	35,561
Library Media Materials	2	3	Not Available	2,372



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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	616,991	11.85%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,588,425	88.15%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,205,416	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,022	4,349	4,499	3,220,611
Other Instructional Personnel ****	645	995	954	516,393
Contracted Instructional Services	323	144	178	259,015
School Administration	463	624	528	370,416
Materials/Supplies/Operating Capital Outlay	65	83	220	52,401
Food Service	313	348	398	250,974
Operation and Maintenance of Plant	525	673	912	420,439
Other School Level Support Services	144	142	174	115,167
TOTAL SCHOOL COSTS **	6,500	7,358	7,863	5,205,416

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	65	68	Not Available	52,206
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,588	3,722	3,885	2,517,395
ESOL Program	5,119	4,461	4,409	91,938
Exceptional Programs	7,525	6,767	6,928	611,278
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	19	29	Not Available	15,452
Other Materials and Supplies	46	7	Not Available	0
Library Media Materials	3	3	Not Available	2,103



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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	2,209,079	11.33%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	17,289,912	88.67%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	19,498,991	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,763	4,349	4,499	11,914,364
Other Instructional Personnel ****	819	995	954	2,592,260
Contracted Instructional Services	87	144	178	275,369
School Administration	478	624	528	1,512,064
Materials/Supplies/Operating Capital Outlay	61	83	220	194,630
Food Service	191	348	398	605,491
Operation and Maintenance of Plant	641	673	912	2,028,178
Other School Level Support Services	119	142	174	376,635
TOTAL SCHOOL COSTS **	6,159	7,358	7,863	19,498,991

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	35	68	Not Available	111,827
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,409	3,722	3,885	7,368,155
ESOL Program	4,145	4,461	4,409	74,572
Exceptional Programs	5,395	6,767	6,928	3,703,931
Vocational Programs	2,556	3,003	3,416	767,706
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	43	Not Available	22,079
Computer Hardware and Software	2	4	Not Available	5,177
Other Instructional Materials	21	29	Not Available	67,575
Other Materials and Supplies	31	7	Not Available	99,799
Library Media Materials	4	3	Not Available	12,274



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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	1,500,309	18.93%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	6,426,038	81.07%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	7,926,347	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,912	4,349	4,499	4,428,911
Other Instructional Personnel ****	987	995	954	1,117,737
Contracted Instructional Services	78	144	178	88,253
School Administration	765	624	528	866,303
Materials/Supplies/Operating Capital Outlay	89	83	220	101,286
Food Service	293	348	398	332,044
Operation and Maintenance of Plant	732	673	912	829,037
Other School Level Support Services	144	142	174	162,776
TOTAL SCHOOL COSTS **	7,000	7,358	7,863	7,926,347

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	79	68	Not Available	89,069
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	3,203	3,722	3,885	2,510,991
ESOL Program	4,097	4,461	4,409	111,434
Exceptional Programs	5,628	6,767	6,928	1,806,486
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	6	43	Not Available	6,542
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	22	29	Not Available	25,258
Other Materials and Supplies	61	7	Not Available	0
Library Media Materials	6	3	Not Available	6,242



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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	2,627,692	15.16%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	14,706,404	84.84%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	17,334,096	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,550	4,349	4,499	10,309,683
Other Instructional Personnel ****	910	995	954	2,641,674
Contracted Instructional Services	76	144	178	221,713
School Administration	456	624	528	1,323,863
Materials/Supplies/Operating Capital Outlay	107	83	220	309,328
Food Service	221	348	398	640,806
Operation and Maintenance of Plant	535	673	912	1,554,145
Other School Level Support Services	115	142	174	332,884
TOTAL SCHOOL COSTS **	5,970	7,358	7,863	17,334,096

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	59	68	Not Available	172,351
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	3,103	3,722	3,885	6,304,339
ESOL Program	4,048	4,461	4,409	156,287
Exceptional Programs	5,465	6,767	6,928	3,056,826
Vocational Programs	2,891	3,003	3,416	792,231
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	25	43	Not Available	71,559
Computer Hardware and Software	22	4	Not Available	64,481
Other Instructional Materials	24	29	Not Available	69,561
Other Materials and Supplies	36	7	Not Available	103,727
Library Media Materials	1	3	Not Available	3,985



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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	1,138,013	17.42%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	5,394,056	82.58%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	6,532,069	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,948	4,349	4,499	4,038,357
Other Instructional Personnel ****	1,098	995	954	896,226
Contracted Instructional Services	181	144	178	147,656
School Administration	486	624	528	396,829
Materials/Supplies/Operating Capital Outlay	108	83	220	87,757
Food Service	429	348	398	350,124
Operation and Maintenance of Plant	590	673	912	481,353
Other School Level Support Services	164	142	174	133,767
TOTAL SCHOOL COSTS **	8,004	7,358	7,863	6,532,069

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	81	68	Not Available	65,790
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,963	3,722	3,885	2,477,546
ESOL Program	5,224	4,461	4,409	281,088
Exceptional Programs	9,333	6,767	6,928	1,279,723
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	33	43	Not Available	26,926
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	23	29	Not Available	18,888
Other Materials and Supplies	52	7	Not Available	0
Library Media Materials	5	3	Not Available	4,196



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DELTONA MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,649,803	19.41%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	6,851,073	80.59%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	8,500,876	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,923	4,349	4,499	4,679,909
Other Instructional Personnel ****	1,098	995	954	1,309,482
Contracted Instructional Services	92	144	178	109,180
School Administration	653	624	528	779,519
Materials/Supplies/Operating Capital Outlay	89	83	220	106,683
Food Service	380	348	398	453,091
Operation and Maintenance of Plant	759	673	912	905,748
Other School Level Support Services	132	142	174	157,264
TOTAL SCHOOL COSTS **	7,126	7,358	7,863	8,500,876

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	69	68	Not Available	82,581
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	3,235	3,722	3,885	2,834,461
ESOL Program	4,569	4,461	4,409	234,672
Exceptional Programs	6,066	6,767	6,928	1,610,776
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	43	Not Available	3,646
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	25	29	Not Available	29,916
Other Materials and Supplies	61	7	Not Available	0
Library Media Materials	2	3	Not Available	2,731



School District of Volusia County 2009-2010 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	1,572	2.56%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	59,897	97.44%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	61,469	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,619	4,349	4,499	48,862
Other Instructional Personnel ****	658	995	954	8,884
Contracted Instructional Services	88	144	178	1,194
School Administration	51	624	528	683
Materials/Supplies/Operating Capital Outlay	59	83	220	802
Food Service	0	348	398	0
Operation and Maintenance of Plant	1	673	912	12
Other School Level Support Services	76	142	174	1,032
TOTAL SCHOOL COSTS **	4,552	7,358	7,863	61,469

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	68	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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,722	3,885	15,620
ESOL Program	0	4,461	4,409	0
Exceptional Programs	3,694	6,767	6,928	33,242
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	15	43	Not Available	208
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	25	29	Not Available	342
Other Materials and Supplies	18	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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DISCOVERY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,242,900	22.32%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,325,302	77.68%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,568,202	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,701	4,349	4,499	3,376,312
Other Instructional Personnel ****	1,174	995	954	843,011
Contracted Instructional Services	113	144	178	81,483
School Administration	492	624	528	353,033
Materials/Supplies/Operating Capital Outlay	89	83	220	64,251
Food Service	434	348	398	311,875
Operation and Maintenance of Plant	621	673	912	446,176
Other School Level Support Services	128	142	174	92,061
TOTAL SCHOOL COSTS **	7,752	7,358	7,863	5,568,202

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	48	68	Not Available	34,730
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,908	3,722	3,885	2,056,733
ESOL Program	5,896	4,461	4,409	449,059
Exceptional Programs	7,527	6,767	6,928	870,520
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	6	43	Not Available	4,017
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	39	29	Not Available	27,807
Other Materials and Supplies	45	7	Not Available	0
Library Media Materials	4	3	Not Available	2,602



School District of Volusia County 2009-2010 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	837,916	15.45%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,584,695	84.55%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,422,611	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,433	4,349	4,499	3,440,538
Other Instructional Personnel ****	990	995	954	627,210
Contracted Instructional Services	154	144	178	97,750
School Administration	637	624	528	403,661
Materials/Supplies/Operating Capital Outlay	76	83	220	47,909
Food Service	424	348	398	268,317
Operation and Maintenance of Plant	686	673	912	434,120
Other School Level Support Services	163	142	174	103,106
TOTAL SCHOOL COSTS **	8,563	7,358	7,863	5,422,611

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	74	68	Not Available	46,982
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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 \$68,978,640 or \$1,111 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	4,398	3,722	3,885	2,172,889
ESOL Program	3,108	4,461	4,409	9,075
Exceptional Programs	9,239	6,767	6,928	1,258,574
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	43	Not Available	335
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	27	29	Not Available	17,400
Other Materials and Supplies	48	7	Not Available	0
Library Media Materials	2	3	Not Available	1,130



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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	1,618,884	36.64%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	2,794,800	63.25%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	5,263	0.12%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,418,948	100.00%	521,480,316	100.00%	22,731,118,868	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)	6,807	4,349	4,499	2,692,805
Other Instructional Personnel ****	1,746	995	954	690,519
Contracted Instructional Services	130	144	178	51,455
School Administration	798	624	528	315,517
Materials/Supplies/Operating Capital Outlay	129	83	220	50,862
Food Service	539	348	398	213,240
Operation and Maintenance of Plant	700	673	912	276,969
Other School Level Support Services	323	142	174	127,581
TOTAL SCHOOL COSTS **	11,172	7,358	7,863	4,418,948

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	245	68	Not Available	96,721
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** Capital expenditures for new schools are not included.

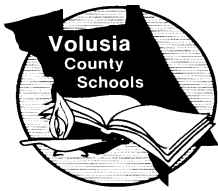
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	5,509	3,722	3,885	1,286,324
ESOL Program	5,297	4,461	4,409	460,835
Exceptional Programs	12,595	6,767	6,928	945,646
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	31	43	Not Available	12,403
Computer Hardware and Software	2	4	Not Available	750
Other Instructional Materials	45	29	Not Available	17,944
Other Materials and Supplies	50	7	Not Available	19,765
Library Media Materials	4	3	Not Available	1,646



School District of Volusia County 2009-2010 School Financial Report

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ENTERPRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	861,439	17.08%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,181,939	82.92%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,043,378	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,249	4,349	4,499	3,114,017
Other Instructional Personnel ****	1,221	995	954	724,457
Contracted Instructional Services	134	144	178	79,518
School Administration	623	624	528	369,479
Materials/Supplies/Operating Capital Outlay	74	83	220	43,888
Food Service	438	348	398	260,021
Operation and Maintenance of Plant	606	673	912	359,638
Other School Level Support Services	156	142	174	92,360
TOTAL SCHOOL COSTS **	8,501	7,358	7,863	5,043,378

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	73	68	Not Available	43,376
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** Capital expenditures for new schools are not included.

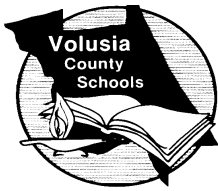
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	4,117	3,722	3,885	1,611,205
ESOL Program	4,936	4,461	4,409	432,649
Exceptional Programs	9,368	6,767	6,928	1,070,163
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	43	Not Available	709
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	24	29	Not Available	14,273
Other Materials and Supplies	49	7	Not Available	0
Library Media Materials	3	3	Not Available	2,045



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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	117,298	9.62%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	1,101,603	90.38%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	1,218,901	100.00%	521,480,316	100.00%	22,731,118,868	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)	7,063	4,349	4,499	667,564
Other Instructional Personnel ****	2,085	995	954	197,070
Contracted Instructional Services	107	144	178	10,132
School Administration	2,003	624	528	189,349
Materials/Supplies/Operating Capital Outlay	115	83	220	10,874
Food Service	76	348	398	7,151
Operation and Maintenance of Plant	1,278	673	912	120,754
Other School Level Support Services	169	142	174	16,007
TOTAL SCHOOL COSTS **	12,896	7,358	7,863	1,218,901

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	49	68	Not Available	4,634
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** Capital expenditures for new schools are not included.

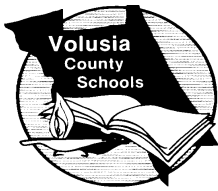
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	5,475	3,722	3,885	363,077
ESOL Program	5,436	4,461	4,409	6,577
Exceptional Programs	11,034	6,767	6,928	297,910
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	40	29	Not Available	3,753
Other Materials and Supplies	75	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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FOREST LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	841,533	15.33%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,648,076	84.67%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,489,609	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,678	4,349	4,499	3,222,185
Other Instructional Personnel ****	1,082	995	954	745,542
Contracted Instructional Services	376	144	178	259,237
School Administration	537	624	528	369,725
Materials/Supplies/Operating Capital Outlay	95	83	220	65,466
Food Service	419	348	398	288,743
Operation and Maintenance of Plant	572	673	912	394,212
Other School Level Support Services	210	142	174	144,499
TOTAL SCHOOL COSTS **	7,969	7,358	7,863	5,489,609

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	133	68	Not Available	91,645
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	3,827	3,722	3,885	1,594,682
ESOL Program	4,661	4,461	4,409	352,306
Exceptional Programs	6,487	6,767	6,928	1,275,197
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	25	43	Not Available	17,180
Computer Hardware and Software	1	4	Not Available	861
Other Instructional Materials	24	29	Not Available	16,336
Other Materials and Supplies	45	7	Not Available	31,089
Library Media Materials	3	3	Not Available	2,216



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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	906,486	15.88%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,801,348	84.12%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,707,834	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,258	4,349	4,499	3,621,677
Other Instructional Personnel ****	711	995	954	604,620
Contracted Instructional Services	289	144	178	246,177
School Administration	450	624	528	382,621
Materials/Supplies/Operating Capital Outlay	62	83	220	52,485
Food Service	378	348	398	321,542
Operation and Maintenance of Plant	458	673	912	389,247
Other School Level Support Services	105	142	174	89,465
TOTAL SCHOOL COSTS **	6,711	7,358	7,863	5,707,834

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	35	68	Not Available	29,848
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,805	3,722	3,885	2,665,181
ESOL Program	4,219	4,461	4,409	196,185
Exceptional Programs	7,344	6,767	6,928	760,311
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	26	29	Not Available	21,842
Other Materials and Supplies	36	7	Not Available	0
Library Media Materials	5	3	Not Available	4,537



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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	827,779	20.39%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,231,819	79.61%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,059,598	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,877	4,349	4,499	2,386,274
Other Instructional Personnel ****	1,227	995	954	600,107
Contracted Instructional Services	124	144	178	60,902
School Administration	666	624	528	325,708
Materials/Supplies/Operating Capital Outlay	86	83	220	41,839
Food Service	439	348	398	214,979
Operation and Maintenance of Plant	773	673	912	378,063
Other School Level Support Services	106	142	174	51,726
TOTAL SCHOOL COSTS **	8,298	7,358	7,863	4,059,598

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	36	68	Not Available	17,530
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	3,974	3,722	3,885	1,389,563
ESOL Program	4,674	4,461	4,409	293,560
Exceptional Programs	9,158	6,767	6,928	703,151
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	43	Not Available	489
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	37	29	Not Available	18,093
Other Materials and Supplies	48	7	Not Available	0
Library Media Materials	3	3	Not Available	1,268



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GALAXY MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,436,692	19.26%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	6,022,991	80.74%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	7,459,683	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,423	4,349	4,499	3,940,252
Other Instructional Personnel ****	1,000	995	954	1,150,937
Contracted Instructional Services	104	144	178	120,175
School Administration	690	624	528	794,628
Materials/Supplies/Operating Capital Outlay	99	83	220	113,815
Food Service	378	348	398	434,534
Operation and Maintenance of Plant	629	673	912	723,444
Other School Level Support Services	158	142	174	181,898
TOTAL SCHOOL COSTS **	6,481	7,358	7,863	7,459,683

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	102	68	Not Available	117,400
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** Capital expenditures for new schools are not included.

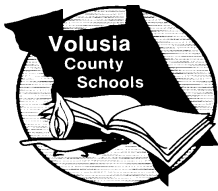
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,993	3,722	3,885	2,702,170
ESOL Program	4,650	4,461	4,409	151,389
Exceptional Programs	5,043	6,767	6,928	1,086,693
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	18	43	Not Available	20,765
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	22	29	Not Available	25,475
Other Materials and Supplies	59	7	Not Available	0
Library Media Materials	3	3	Not Available	3,680



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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	1,087,530	18.01%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,950,668	81.99%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	6,038,198	100.00%	521,480,316	100.00%	22,731,118,868	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,725	4,349	4,499	3,925,156
Other Instructional Personnel ****	915	995	954	759,994
Contracted Instructional Services	100	144	178	82,780
School Administration	470	624	528	390,821
Materials/Supplies/Operating Capital Outlay	68	83	220	56,882
Food Service	442	348	398	367,159
Operation and Maintenance of Plant	426	673	912	353,794
Other School Level Support Services	122	142	174	101,612
TOTAL SCHOOL COSTS **	7,268	7,358	7,863	6,038,198

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	48	68	Not Available	40,238
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	4,038	3,722	3,885	2,082,388
ESOL Program	4,614	4,461	4,409	536,911
Exceptional Programs	6,572	6,767	6,928	1,305,857
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	43	Not Available	2,244
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	23	29	Not Available	19,016
Other Materials and Supplies	42	7	Not Available	0
Library Media Materials	5	3	Not Available	3,814



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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	134,897	21.73%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	485,808	78.27%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	620,705	100.00%	521,480,316	100.00%	22,731,118,868	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)	16,899	4,349	4,499	439,385
Other Instructional Personnel ****	4,538	995	954	117,991
Contracted Instructional Services	330	144	178	8,592
School Administration	1,610	624	528	41,864
Materials/Supplies/Operating Capital Outlay	299	83	220	7,779
Food Service	0	348	398	0
Operation and Maintenance of Plant	1	673	912	17
Other School Level Support Services	195	142	174	5,077
TOTAL SCHOOL COSTS **	23,872	7,358	7,863	620,705

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	21	68	Not Available	540
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** Capital expenditures for new schools are not included.

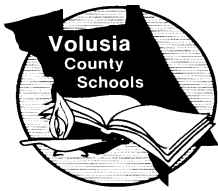
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	36,586	3,722	3,885	73,171
ESOL Program	0	4,461	4,409	0
Exceptional Programs	15,259	6,767	6,928	366,214
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	148	43	Not Available	3,840
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	48	29	Not Available	1,258
Other Materials and Supplies	103	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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HERITAGE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,421,179	17.81%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	6,557,221	82.19%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	7,978,400	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,499	4,349	4,499	4,390,846
Other Instructional Personnel ****	903	995	954	1,132,741
Contracted Instructional Services	85	144	178	107,170
School Administration	659	624	528	826,709
Materials/Supplies/Operating Capital Outlay	77	83	220	96,493
Food Service	379	348	398	475,647
Operation and Maintenance of Plant	629	673	912	789,421
Other School Level Support Services	127	142	174	159,373
TOTAL SCHOOL COSTS **	6,358	7,358	7,863	7,978,400

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	69	68	Not Available	85,978
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** Capital expenditures for new schools are not included.

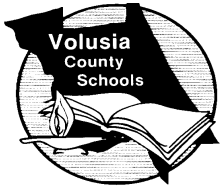
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	2,839	3,722	3,885	2,671,195
ESOL Program	3,910	4,461	4,409	143,981
Exceptional Programs	5,685	6,767	6,928	1,575,670
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	9	43	Not Available	10,822
Computer Hardware and Software	0	4	Not Available	128
Other Instructional Materials	26	29	Not Available	32,626
Other Materials and Supplies	42	7	Not Available	52,917
Library Media Materials	4	3	Not Available	5,089



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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	1,539,983	31.42%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,361,014	68.58%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,900,997	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,224	4,349	4,499	3,003,785
Other Instructional Personnel ****	1,323	995	954	760,651
Contracted Instructional Services	75	144	178	43,261
School Administration	556	624	528	319,763
Materials/Supplies/Operating Capital Outlay	115	83	220	66,132
Food Service	515	348	398	295,997
Operation and Maintenance of Plant	572	673	912	329,163
Other School Level Support Services	143	142	174	82,245
TOTAL SCHOOL COSTS **	8,523	7,358	7,863	4,900,997

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	74	68	Not Available	42,747
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** Capital expenditures for new schools are not included.

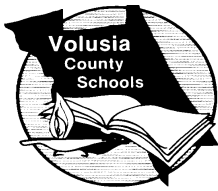
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	4,679	3,722	3,885	2,084,354
ESOL Program	3,983	4,461	4,409	137,409
Exceptional Programs	8,232	6,767	6,928	782,022
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	52	43	Not Available	29,772
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	23	29	Not Available	13,500
Other Materials and Supplies	40	7	Not Available	0
Library Media Materials	2	3	Not Available	1,269



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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	1,184,559	22.89%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,991,453	77.11%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,176,012	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,607	4,349	4,499	2,702,004
Other Instructional Personnel ****	1,402	995	954	822,188
Contracted Instructional Services	76	144	178	44,384
School Administration	1,128	624	528	661,405
Materials/Supplies/Operating Capital Outlay	74	83	220	43,133
Food Service	552	348	398	323,919
Operation and Maintenance of Plant	849	673	912	497,753
Other School Level Support Services	139	142	174	81,226
TOTAL SCHOOL COSTS **	8,827	7,358	7,863	5,176,012

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	69	68	Not Available	40,211
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	4,124	3,722	3,885	1,834,989
ESOL Program	4,350	4,461	4,409	30,404
Exceptional Programs	6,220	6,767	6,928	836,611
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	-236
Other Instructional Materials	24	29	Not Available	14,187
Other Materials and Supplies	50	7	Not Available	0
Library Media Materials	2	3	Not Available	1,291



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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	787,688	14.39%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,686,888	85.61%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,474,576	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,375	4,349	4,499	3,523,616
Other Instructional Personnel ****	952	995	954	624,093
Contracted Instructional Services	149	144	178	97,723
School Administration	591	624	528	387,350
Materials/Supplies/Operating Capital Outlay	76	83	220	49,650
Food Service	377	348	398	246,920
Operation and Maintenance of Plant	640	673	912	419,435
Other School Level Support Services	192	142	174	125,789
TOTAL SCHOOL COSTS **	8,352	7,358	7,863	5,474,576

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	102	68	Not Available	67,013
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** Capital expenditures for new schools are not included.

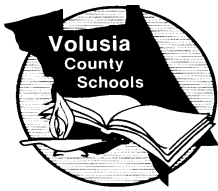
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 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	4,419	3,722	3,885	2,383,346
ESOL Program	4,276	4,461	4,409	66,793
Exceptional Programs	10,672	6,767	6,928	1,073,477
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	43	Not Available	863
Computer Hardware and Software	0	4	Not Available	150
Other Instructional Materials	24	29	Not Available	16,061
Other Materials and Supplies	50	7	Not Available	32,576
Library Media Materials	6	3	Not Available	4,116



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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	1,049,958	17.65%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,897,862	82.35%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,947,820	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,406	4,349	4,499	3,592,257
Other Instructional Personnel ****	982	995	954	800,822
Contracted Instructional Services	311	144	178	253,216
School Administration	469	624	528	381,937
Materials/Supplies/Operating Capital Outlay	78	83	220	63,447
Food Service	370	348	398	302,005
Operation and Maintenance of Plant	526	673	912	428,480
Other School Level Support Services	154	142	174	125,656
TOTAL SCHOOL COSTS **	7,296	7,358	7,863	5,947,820

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	84	68	Not Available	68,562
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** Capital expenditures for new schools are not included.

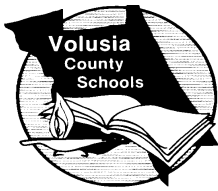
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,657	3,722	3,885	2,485,437
ESOL Program	2,496	4,461	4,409	7,338
Exceptional Programs	8,284	6,767	6,928	1,099,482
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	13	43	Not Available	10,755
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	23	29	Not Available	18,806
Other Materials and Supplies	42	7	Not Available	0
Library Media Materials	11	3	Not Available	8,847



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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	1,423,723	31.06%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,159,737	68.94%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,583,460	100.00%	521,480,316	100.00%	22,731,118,868	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)	6,534	4,349	4,499	2,728,123
Other Instructional Personnel ****	1,848	995	954	771,458
Contracted Instructional Services	116	144	178	48,437
School Administration	790	624	528	329,876
Materials/Supplies/Operating Capital Outlay	94	83	220	39,153
Food Service	669	348	398	279,127
Operation and Maintenance of Plant	725	673	912	302,743
Other School Level Support Services	202	142	174	84,543
TOTAL SCHOOL COSTS **	10,978	7,358	7,863	4,583,460

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	95	68	Not Available	39,634
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** Capital expenditures for new schools are not included.

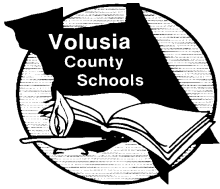
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	6,486	3,722	3,885	1,284,203
ESOL Program	4,682	4,461	4,409	653,082
Exceptional Programs	9,885	6,767	6,928	790,838
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	43	Not Available	3,211
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	30	29	Not Available	12,365
Other Materials and Supplies	57	7	Not Available	0
Library Media Materials	5	3	Not Available	2,178



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MAINLAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,899,937	14.89%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	10,860,484	85.11%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	12,760,421	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,032	4,349	4,499	7,129,455
Other Instructional Personnel ****	1,017	995	954	1,797,629
Contracted Instructional Services	99	144	178	175,138
School Administration	656	624	528	1,160,141
Materials/Supplies/Operating Capital Outlay	70	83	220	124,527
Food Service	250	348	398	441,916
Operation and Maintenance of Plant	955	673	912	1,688,655
Other School Level Support Services	137	142	174	242,960
TOTAL SCHOOL COSTS **	7,216	7,358	7,863	12,760,421

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	73	68	Not Available	128,933
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,473	3,722	3,885	4,119,371
ESOL Program	2,790	4,461	4,409	70,673
Exceptional Programs	6,109	6,767	6,928	2,403,312
Vocational Programs	3,281	3,003	3,416	536,099
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	43	Not Available	9,325
Computer Hardware and Software	3	4	Not Available	4,515
Other Instructional Materials	22	29	Not Available	38,397
Other Materials and Supplies	40	7	Not Available	72,289
Library Media Materials	3	3	Not Available	5,122



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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	998,415	16.07%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	5,213,825	83.93%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	6,212,240	100.00%	521,480,316	100.00%	22,731,118,868	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,427	4,349	4,499	3,797,426
Other Instructional Personnel ****	944	995	954	809,595
Contracted Instructional Services	358	144	178	307,330
School Administration	443	624	528	379,871
Materials/Supplies/Operating Capital Outlay	86	83	220	74,079
Food Service	359	348	398	307,933
Operation and Maintenance of Plant	475	673	912	407,457
Other School Level Support Services	150	142	174	128,549
TOTAL SCHOOL COSTS **	7,242	7,358	7,863	6,212,240

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	76	68	Not Available	65,276
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	3,620	3,722	3,885	2,164,474
ESOL Program	4,702	4,461	4,409	266,427
Exceptional Programs	6,720	6,767	6,928	1,366,525
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	13	43	Not Available	11,010
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	29	29	Not Available	24,883
Other Materials and Supplies	44	7	Not Available	0
Library Media Materials	4	3	Not Available	3,509



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NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,401,782	10.97%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	11,377,544	89.03%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	12,779,326	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,935	4,349	4,499	7,536,908
Other Instructional Personnel ****	881	995	954	1,687,168
Contracted Instructional Services	91	144	178	174,599
School Administration	565	624	528	1,082,139
Materials/Supplies/Operating Capital Outlay	85	83	220	162,102
Food Service	219	348	398	419,462
Operation and Maintenance of Plant	783	673	912	1,498,780
Other School Level Support Services	114	142	174	218,168
TOTAL SCHOOL COSTS **	6,673	7,358	7,863	12,779,326

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	55	68	Not Available	104,638
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,184	3,722	3,885	3,975,905
ESOL Program	3,250	4,461	4,409	8,124
Exceptional Programs	6,787	6,767	6,928	2,703,709
Vocational Programs	3,197	3,003	3,416	849,170
Adult Programs	*	*	*	*

* Not FEEP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	4	43	Not Available	7,837
Computer Hardware and Software	23	4	Not Available	44,400
Other Instructional Materials	22	29	Not Available	41,970
Other Materials and Supplies	36	7	Not Available	67,894
Library Media Materials	2	3	Not Available	3,347



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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	1,446,872	16.16%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	7,506,286	83.84%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	8,953,158	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,881	4,349	4,499	4,992,205
Other Instructional Personnel ****	1,004	995	954	1,291,449
Contracted Instructional Services	65	144	178	83,873
School Administration	624	624	528	802,251
Materials/Supplies/Operating Capital Outlay	95	83	220	121,995
Food Service	363	348	398	467,477
Operation and Maintenance of Plant	768	673	912	988,007
Other School Level Support Services	160	142	174	205,901
TOTAL SCHOOL COSTS **	6,960	7,358	7,863	8,953,158

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	97	68	Not Available	125,222
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** Capital expenditures for new schools are not included.

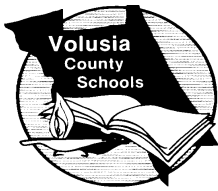
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 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	3,249	3,722	3,885	3,267,622
ESOL Program	3,698	4,461	4,409	1,775
Exceptional Programs	6,152	6,767	6,928	1,722,808
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	43	Not Available	6,471
Computer Hardware and Software	0	4	Not Available	403
Other Instructional Materials	25	29	Not Available	32,760
Other Materials and Supplies	64	7	Not Available	82,360
Library Media Materials	3	3	Not Available	4,169



School District of Volusia County 2009-2010 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	757,440	17.62%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,541,010	82.38%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,298,450	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,368	4,349	4,499	2,656,294
Other Instructional Personnel ****	829	995	954	504,215
Contracted Instructional Services	106	144	178	64,382
School Administration	529	624	528	321,891
Materials/Supplies/Operating Capital Outlay	67	83	220	40,493
Food Service	466	348	398	283,389
Operation and Maintenance of Plant	553	673	912	336,397
Other School Level Support Services	150	142	174	91,389
TOTAL SCHOOL COSTS **	7,068	7,358	7,863	4,298,450

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	82	68	Not Available	49,714
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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 \$68,978,640 or \$1,111 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	3,854	3,722	3,885	1,845,357
ESOL Program	4,351	4,461	4,409	218,533
Exceptional Programs	7,489	6,767	6,928	592,404
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	43	Not Available	2,279
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	22	29	Not Available	13,088
Other Materials and Supplies	42	7	Not Available	0
Library Media Materials	2	3	Not Available	1,284



School District of Volusia County 2009-2010 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	421,730	16.55%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	2,127,043	83.45%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	2,548,773	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,744	4,349	4,499	1,527,754
Other Instructional Personnel ****	867	995	954	279,072
Contracted Instructional Services	78	144	178	25,211
School Administration	850	624	528	273,830
Materials/Supplies/Operating Capital Outlay	74	83	220	23,683
Food Service	507	348	398	163,263
Operation and Maintenance of Plant	674	673	912	217,114
Other School Level Support Services	121	142	174	38,846
TOTAL SCHOOL COSTS **	7,915	7,358	7,863	2,548,773

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	49	68	Not Available	15,858
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	4,043	3,722	3,885	1,041,557
ESOL Program	3,333	4,461	4,409	7,866
Exceptional Programs	7,710	6,767	6,928	478,331
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	43	Not Available	2,725
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	20	29	Not Available	6,529
Other Materials and Supplies	45	7	Not Available	0
Library Media Materials	7	3	Not Available	2,350



School District of Volusia County 2009-2010 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	863,736	13.54%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	5,513,978	86.46%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	6,377,714	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,743	4,349	4,499	3,446,666
Other Instructional Personnel ****	923	995	954	849,467
Contracted Instructional Services	72	144	178	65,943
School Administration	770	624	528	708,679
Materials/Supplies/Operating Capital Outlay	51	83	220	47,329
Food Service	438	348	398	403,467
Operation and Maintenance of Plant	813	673	912	748,333
Other School Level Support Services	117	142	174	107,830
TOTAL SCHOOL COSTS **	6,927	7,358	7,863	6,377,714

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	52	68	Not Available	47,711
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,137	3,722	3,885	2,030,877
ESOL Program	3,384	4,461	4,409	27,343
Exceptional Programs	5,235	6,767	6,928	1,388,446
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	18	29	Not Available	16,177
Other Materials and Supplies	33	7	Not Available	0
Library Media Materials	5	3	Not Available	5,052



School District of Volusia County 2009-2010 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	386,900	16.77%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	1,919,878	83.23%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	2,306,778	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,370	4,349	4,499	1,361,303
Other Instructional Personnel ****	991	995	954	251,295
Contracted Instructional Services	322	144	178	81,696
School Administration	870	624	528	220,437
Materials/Supplies/Operating Capital Outlay	82	83	220	20,666
Food Service	555	348	398	140,769
Operation and Maintenance of Plant	742	673	912	188,174
Other School Level Support Services	167	142	174	42,438
TOTAL SCHOOL COSTS **	9,099	7,358	7,863	2,306,778

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	66	68	Not Available	16,635
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	4,604	3,722	3,885	911,664
ESOL Program	5,267	4,461	4,409	152,687
Exceptional Programs	11,206	6,767	6,928	296,952
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	11	43	Not Available	2,719
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	24	29	Not Available	5,975
Other Materials and Supplies	48	7	Not Available	0
Library Media Materials	5	3	Not Available	1,356



School District of Volusia County 2009-2010 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	485,247	14.39%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	2,886,121	85.61%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	3,371,368	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,203	4,349	4,499	1,975,726
Other Instructional Personnel ****	969	995	954	455,691
Contracted Instructional Services	88	144	178	41,455
School Administration	753	624	528	354,177
Materials/Supplies/Operating Capital Outlay	67	83	220	31,395
Food Service	424	348	398	199,135
Operation and Maintenance of Plant	537	673	912	252,640
Other School Level Support Services	130	142	174	61,149
TOTAL SCHOOL COSTS **	7,171	7,358	7,863	3,371,368

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	62	68	Not Available	29,159
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** Capital expenditures for new schools are not included.

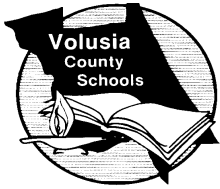
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,738	3,722	3,885	1,467,814
ESOL Program	2,570	4,461	4,409	12,335
Exceptional Programs	6,826	6,767	6,928	495,577
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	43	Not Available	1,926
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	22	29	Not Available	10,115
Other Materials and Supplies	41	7	Not Available	0
Library Media Materials	3	3	Not Available	1,177



School District of Volusia County 2009-2010 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	777,860	18.05%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,530,760	81.95%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,308,620	100.00%	521,480,316	100.00%	22,731,118,868	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	4,349	4,499	2,523,195
Other Instructional Personnel ****	765	995	954	477,199
Contracted Instructional Services	305	144	178	190,570
School Administration	518	624	528	323,093
Materials/Supplies/Operating Capital Outlay	72	83	220	44,842
Food Service	477	348	398	297,710
Operation and Maintenance of Plant	560	673	912	349,617
Other School Level Support Services	164	142	174	102,394
TOTAL SCHOOL COSTS **	6,904	7,358	7,863	4,308,620

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	99	68	Not Available	61,937
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** Capital expenditures for new schools are not included.

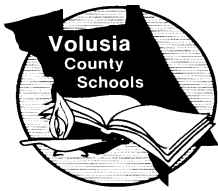
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,698	3,722	3,885	1,832,266
ESOL Program	3,247	4,461	4,409	123,340
Exceptional Programs	6,265	6,767	6,928	567,589
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	43	Not Available	2,800
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	27	29	Not Available	17,060
Other Materials and Supplies	40	7	Not Available	0
Library Media Materials	3	3	Not Available	1,752



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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	2,465,665	33.76%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,837,883	66.24%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	7,303,548	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,745	4,349	4,499	4,541,389
Other Instructional Personnel ****	1,299	995	954	1,027,034
Contracted Instructional Services	100	144	178	79,013
School Administration	525	624	528	415,142
Materials/Supplies/Operating Capital Outlay	134	83	220	106,035
Food Service	508	348	398	401,879
Operation and Maintenance of Plant	778	673	912	614,912
Other School Level Support Services	149	142	174	118,144
TOTAL SCHOOL COSTS **	9,238	7,358	7,863	7,303,548

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	69	68	Not Available	54,209
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** Capital expenditures for new schools are not included.

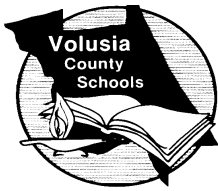
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	4,769	3,722	3,885	3,007,076
ESOL Program	3,623	4,461	4,409	54,193
Exceptional Programs	10,208	6,767	6,928	1,480,120
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	53	43	Not Available	41,604
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	23	29	Not Available	18,338
Other Materials and Supplies	58	7	Not Available	0
Library Media Materials	8	3	Not Available	6,526



School District of Volusia County 2009-2010 School Financial Report

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PATHWAYS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	678,209	14.02%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,158,369	85.98%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,836,578	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,933	4,349	4,499	3,019,859
Other Instructional Personnel ****	872	995	954	533,831
Contracted Instructional Services	350	144	178	213,982
School Administration	551	624	528	337,251
Materials/Supplies/Operating Capital Outlay	81	83	220	49,394
Food Service	387	348	398	237,078
Operation and Maintenance of Plant	581	673	912	355,590
Other School Level Support Services	146	142	174	89,593
TOTAL SCHOOL COSTS **	7,901	7,358	7,863	4,836,578

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	69	68	Not Available	42,094
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** Capital expenditures for new schools are not included.

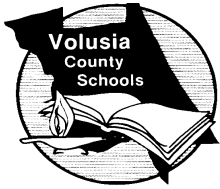
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,801	3,722	3,885	1,850,940
ESOL Program	2,882	4,461	4,409	57,779
Exceptional Programs	10,561	6,767	6,928	1,111,140
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	43	Not Available	4,504
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	33	29	Not Available	20,347
Other Materials and Supplies	40	7	Not Available	0
Library Media Materials	3	3	Not Available	1,744



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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	1,603,045	31.80%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,437,359	68.20%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,040,404	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,181	4,349	4,499	3,023,549
Other Instructional Personnel ****	1,164	995	954	678,995
Contracted Instructional Services	80	144	178	46,673
School Administration	583	624	528	340,096
Materials/Supplies/Operating Capital Outlay	324	83	220	189,135
Food Service	511	348	398	298,248
Operation and Maintenance of Plant	643	673	912	374,970
Other School Level Support Services	152	142	174	88,738
TOTAL SCHOOL COSTS **	8,638	7,358	7,863	5,040,404

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	84	68	Not Available	49,018
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	5,251	3,722	3,885	1,369,969
ESOL Program	4,387	4,461	4,409	1,009,339
Exceptional Programs	6,963	6,767	6,928	644,241
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	160	43	Not Available	93,266
Computer Hardware and Software	0	4	Not Available	42
Other Instructional Materials	94	29	Not Available	55,142
Other Materials and Supplies	70	7	Not Available	40,685
Library Media Materials	6	3	Not Available	3,400



School District of Volusia County 2009-2010 School Financial Report

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PINE RIDGE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,034,284	15.09%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	11,442,785	84.91%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	13,477,069	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,567	4,349	4,499	7,606,996
Other Instructional Personnel ****	943	995	954	2,010,892
Contracted Instructional Services	79	144	178	167,819
School Administration	541	624	528	1,154,190
Materials/Supplies/Operating Capital Outlay	112	83	220	238,197
Food Service	276	348	398	589,331
Operation and Maintenance of Plant	674	673	912	1,438,376
Other School Level Support Services	127	142	174	271,268
TOTAL SCHOOL COSTS **	6,319	7,358	7,863	13,477,069

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	70	68	Not Available	149,108
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,135	3,722	3,885	4,211,692
ESOL Program	4,480	4,461	4,409	90,371
Exceptional Programs	5,236	6,767	6,928	2,560,512
Vocational Programs	2,657	3,003	3,416	744,421
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	14	43	Not Available	30,191
Computer Hardware and Software	20	4	Not Available	42,755
Other Instructional Materials	20	29	Not Available	42,645
Other Materials and Supplies	58	7	Not Available	122,605
Library Media Materials	3	3	Not Available	6,509



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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	616,674	11.68%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,662,322	88.32%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,278,996	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,257	4,349	4,499	3,212,498
Other Instructional Personnel ****	747	995	954	563,878
Contracted Instructional Services	302	144	178	227,988
School Administration	545	624	528	411,289
Materials/Supplies/Operating Capital Outlay	63	83	220	47,871
Food Service	350	348	398	264,476
Operation and Maintenance of Plant	561	673	912	423,243
Other School Level Support Services	169	142	174	127,753
TOTAL SCHOOL COSTS **	6,994	7,358	7,863	5,278,996

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	94	68	Not Available	71,029
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** Capital expenditures for new schools are not included.

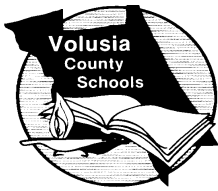
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	3,782	3,722	3,885	1,725,894
ESOL Program	3,383	4,461	4,409	29,225
Exceptional Programs	5,033	6,767	6,928	1,457,379
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	25	29	Not Available	18,534
Other Materials and Supplies	38	7	Not Available	0
Library Media Materials	5	3	Not Available	3,777



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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	434,423	15.18%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	2,427,308	84.82%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	2,861,731	100.00%	521,480,316	100.00%	22,731,118,868	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,574	4,349	4,499	1,664,967
Other Instructional Personnel ****	990	995	954	360,449
Contracted Instructional Services	303	144	178	110,228
School Administration	580	624	528	210,968
Materials/Supplies/Operating Capital Outlay	73	83	220	26,393
Food Service	534	348	398	194,258
Operation and Maintenance of Plant	636	673	912	231,341
Other School Level Support Services	173	142	174	63,127
TOTAL SCHOOL COSTS **	7,863	7,358	7,863	2,861,731

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	105	68	Not Available	38,317
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** Capital expenditures for new schools are not included.

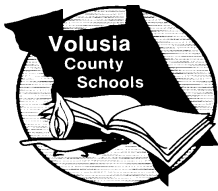
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,919	3,722	3,885	822,943
ESOL Program	0	4,461	4,409	0
Exceptional Programs	5,468	6,767	6,928	842,024
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	43	Not Available	1,114
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	26	29	Not Available	9,427
Other Materials and Supplies	44	7	Not Available	0
Library Media Materials	1	3	Not Available	248



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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	872,188	18.57%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,823,366	81.43%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,695,554	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,166	4,349	4,499	2,675,067
Other Instructional Personnel ****	1,121	995	954	719,945
Contracted Instructional Services	311	144	178	199,411
School Administration	469	624	528	301,343
Materials/Supplies/Operating Capital Outlay	78	83	220	50,032
Food Service	411	348	398	263,980
Operation and Maintenance of Plant	626	673	912	402,073
Other School Level Support Services	130	142	174	83,703
TOTAL SCHOOL COSTS **	7,312	7,358	7,863	4,695,554

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	62	68	Not Available	39,595
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,623	3,722	3,885	1,766,019
ESOL Program	3,851	4,461	4,409	215,715
Exceptional Programs	7,035	6,767	6,928	693,333
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	12	43	Not Available	8,002
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	23	29	Not Available	14,732
Other Materials and Supplies	43	7	Not Available	0
Library Media Materials	2	3	Not Available	1,284



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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	414,438	15.03%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	2,331,771	84.58%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	10,607	0.38%	29,516	0.01%	19,884,698	0.09%
TOTAL	2,756,816	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,485	4,349	4,499	1,566,016
Other Instructional Personnel ****	789	995	954	275,615
Contracted Instructional Services	85	144	178	29,673
School Administration	1,058	624	528	369,409
Materials/Supplies/Operating Capital Outlay	89	83	220	31,032
Food Service	489	348	398	170,919
Operation and Maintenance of Plant	752	673	912	262,595
Other School Level Support Services	148	142	174	51,557
TOTAL SCHOOL COSTS **	7,895	7,358	7,863	2,756,816

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	77	68	Not Available	27,061
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	4,048	3,722	3,885	1,204,076
ESOL Program	2,892	4,461	4,409	27,672
Exceptional Programs	7,925	6,767	6,928	334,268
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	43	Not Available	2,300
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	37	29	Not Available	12,967
Other Materials and Supplies	45	7	Not Available	0
Library Media Materials	4	3	Not Available	1,445



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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	795,693	20.22%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,138,844	79.78%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	3,934,537	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,996	4,349	4,499	2,358,668
Other Instructional Personnel ****	1,338	995	954	631,645
Contracted Instructional Services	115	144	178	54,097
School Administration	661	624	528	312,170
Materials/Supplies/Operating Capital Outlay	98	83	220	46,255
Food Service	435	348	398	205,314
Operation and Maintenance of Plant	546	673	912	257,574
Other School Level Support Services	146	142	174	68,814
TOTAL SCHOOL COSTS **	8,335	7,358	7,863	3,934,537

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	79	68	Not Available	37,303
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	4,239	3,722	3,885	1,649,495
ESOL Program	3,080	4,461	4,409	10,350
Exceptional Programs	8,780	6,767	6,928	698,823
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	13	43	Not Available	6,180
Computer Hardware and Software	12	4	Not Available	5,737
Other Instructional Materials	28	29	Not Available	13,144
Other Materials and Supplies	45	7	Not Available	21,194
Library Media Materials	3	3	Not Available	1,287



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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	1,243,701	16.28%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	6,395,672	83.72%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	7,639,373	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,339	4,349	4,499	4,145,344
Other Instructional Personnel ****	898	995	954	1,114,917
Contracted Instructional Services	76	144	178	94,030
School Administration	601	624	528	745,791
Materials/Supplies/Operating Capital Outlay	68	83	220	84,432
Food Service	311	348	398	386,031
Operation and Maintenance of Plant	752	673	912	933,554
Other School Level Support Services	109	142	174	135,274
TOTAL SCHOOL COSTS **	6,154	7,358	7,863	7,639,373

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	57	68	Not Available	70,585
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	2,863	3,722	3,885	2,834,179
ESOL Program	4,479	4,461	4,409	103,430
Exceptional Programs	5,285	6,767	6,928	1,207,735
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	9	43	Not Available	11,629
Computer Hardware and Software	1	4	Not Available	1,832
Other Instructional Materials	21	29	Not Available	25,640
Other Materials and Supplies	37	7	Not Available	45,331
Library Media Materials	3	3	Not Available	3,658



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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	188,864	11.99%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	1,386,767	88.01%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	1,575,631	100.00%	521,480,316	100.00%	22,731,118,868	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	10,142	4,349	4,499	791,159
Other Instructional Personnel ****	3,495	995	954	272,630
Contracted Instructional Services	117	144	178	9,110
School Administration	4,756	624	528	371,038
Materials/Supplies/Operating Capital Outlay	126	83	220	9,831
Food Service	79	348	398	6,150
Operation and Maintenance of Plant	1,299	673	912	101,364
Other School Level Support Services	184	142	174	14,349
TOTAL SCHOOL COSTS **	20,198	7,358	7,863	1,575,631

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	50	68	Not Available	3,892
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	7,988	3,722	3,885	412,415
ESOL Program	9,318	4,461	4,409	3,541
Exceptional Programs	14,431	6,767	6,928	375,203
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	43	29	Not Available	3,383
Other Materials and Supplies	83	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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SEABREEZE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,304,842	11.54%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	10,000,343	88.46%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	11,305,185	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,636	4,349	4,499	6,420,395
Other Instructional Personnel ****	924	995	954	1,632,471
Contracted Instructional Services	84	144	178	147,867
School Administration	669	624	528	1,181,947
Materials/Supplies/Operating Capital Outlay	68	83	220	120,923
Food Service	158	348	398	279,050
Operation and Maintenance of Plant	772	673	912	1,363,220
Other School Level Support Services	90	142	174	159,312
TOTAL SCHOOL COSTS **	6,401	7,358	7,863	11,305,185

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	33	68	Not Available	57,468
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,277	3,722	3,885	3,934,572
ESOL Program	2,874	4,461	4,409	29,921
Exceptional Programs	5,227	6,767	6,928	1,926,605
Vocational Programs	2,845	3,003	3,416	529,297
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	18	43	Not Available	31,257
Computer Hardware and Software	2	4	Not Available	3,935
Other Instructional Materials	19	29	Not Available	33,712
Other Materials and Supplies	29	7	Not Available	52,020
Library Media Materials	5	3	Not Available	8,826



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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	1,243,820	15.51%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	6,777,264	84.49%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	8,021,084	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,718	4,349	4,499	4,659,082
Other Instructional Personnel ****	795	995	954	996,174
Contracted Instructional Services	71	144	178	89,344
School Administration	631	624	528	790,300
Materials/Supplies/Operating Capital Outlay	50	83	220	62,336
Food Service	329	348	398	412,033
Operation and Maintenance of Plant	666	673	912	834,976
Other School Level Support Services	141	142	174	176,839
TOTAL SCHOOL COSTS **	6,401	7,358	7,863	8,021,084

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	80	68	Not Available	99,814
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,156	3,722	3,885	3,100,719
ESOL Program	3,712	4,461	4,409	34,115
Exceptional Programs	5,829	6,767	6,928	1,524,248
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	17	29	Not Available	21,527
Other Materials and Supplies	33	7	Not Available	0
Library Media Materials	3	3	Not Available	3,824



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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	1,088,387	17.81%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	5,021,295	82.19%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	6,109,682	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,690	4,349	4,499	4,022,468
Other Instructional Personnel ****	720	995	954	617,683
Contracted Instructional Services	81	144	178	69,504
School Administration	432	624	528	370,911
Materials/Supplies/Operating Capital Outlay	74	83	220	63,348
Food Service	377	348	398	323,574
Operation and Maintenance of Plant	626	673	912	536,927
Other School Level Support Services	123	142	174	105,267
TOTAL SCHOOL COSTS **	7,123	7,358	7,863	6,109,682

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	51	68	Not Available	43,685
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	4,293	3,722	3,885	3,156,852
ESOL Program	3,326	4,461	4,409	53,941
Exceptional Programs	7,643	6,767	6,928	811,675
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	43	Not Available	6,989
Computer Hardware and Software	0	4	Not Available	65
Other Instructional Materials	24	29	Not Available	20,717
Other Materials and Supplies	42	7	Not Available	35,577
Library Media Materials	3	3	Not Available	2,891



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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	877,628	17.07%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,264,224	82.93%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,141,852	100.00%	521,480,316	100.00%	22,731,118,868	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,316	4,349	4,499	2,714,902
Other Instructional Personnel ****	1,141	995	954	717,612
Contracted Instructional Services	86	144	178	54,074
School Administration	1,028	624	528	646,494
Materials/Supplies/Operating Capital Outlay	82	83	220	51,442
Food Service	490	348	398	308,271
Operation and Maintenance of Plant	913	673	912	574,210
Other School Level Support Services	119	142	174	74,847
TOTAL SCHOOL COSTS **	8,175	7,358	7,863	5,141,852

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	48	68	Not Available	30,394
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,553	3,722	3,885	1,590,846
ESOL Program	3,564	4,461	4,409	26,587
Exceptional Programs	6,315	6,767	6,928	1,097,469
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	43	Not Available	3,011
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	24	29	Not Available	15,218
Other Materials and Supplies	53	7	Not Available	0
Library Media Materials	4	3	Not Available	2,463



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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	1,063,411	17.95%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,859,983	82.05%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,923,394	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,436	4,349	4,499	3,601,230
Other Instructional Personnel ****	971	995	954	788,194
Contracted Instructional Services	370	144	178	300,013
School Administration	450	624	528	365,338
Materials/Supplies/Operating Capital Outlay	62	83	220	50,159
Food Service	348	348	398	282,515
Operation and Maintenance of Plant	522	673	912	423,494
Other School Level Support Services	139	142	174	112,451
TOTAL SCHOOL COSTS **	7,298	7,358	7,863	5,923,394

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	63	68	Not Available	50,923
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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 \$68,978,640 or \$1,111 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	3,756	3,722	3,885	2,281,688
ESOL Program	4,550	4,461	4,409	378,050
Exceptional Programs	7,756	6,767	6,928	941,492
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	43	Not Available	743
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	18	29	Not Available	14,581
Other Materials and Supplies	43	7	Not Available	0
Library Media Materials	4	3	Not Available	3,125



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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	830,087	14.94%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,726,720	85.06%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,556,807	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,885	4,349	4,499	3,485,475
Other Instructional Personnel ****	943	995	954	672,683
Contracted Instructional Services	327	144	178	233,223
School Administration	524	624	528	373,588
Materials/Supplies/Operating Capital Outlay	66	83	220	47,106
Food Service	386	348	398	275,117
Operation and Maintenance of Plant	536	673	912	382,597
Other School Level Support Services	122	142	174	87,018
TOTAL SCHOOL COSTS **	7,789	7,358	7,863	5,556,807

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	48	68	Not Available	34,228
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	4,300	3,722	3,885	2,611,189
ESOL Program	3,376	4,461	4,409	31,432
Exceptional Programs	8,684	6,767	6,928	842,854
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	72
Other Instructional Materials	24	29	Not Available	17,034
Other Materials and Supplies	42	7	Not Available	0
Library Media Materials	4	3	Not Available	2,710



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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	1,760,723	10.73%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	14,652,894	89.27%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	16,413,617	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,671	4,349	4,499	10,068,068
Other Instructional Personnel ****	777	995	954	2,130,673
Contracted Instructional Services	86	144	178	235,719
School Administration	484	624	528	1,328,720
Materials/Supplies/Operating Capital Outlay	56	83	220	154,257
Food Service	131	348	398	359,423
Operation and Maintenance of Plant	614	673	912	1,684,784
Other School Level Support Services	165	142	174	451,973
TOTAL SCHOOL COSTS **	5,984	7,358	7,863	16,413,617

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	44	68	Not Available	121,044
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,515	3,722	3,885	7,535,038
ESOL Program	3,389	4,461	4,409	40,663
Exceptional Programs	4,748	6,767	6,928	1,934,318
Vocational Programs	3,103	3,003	3,416	558,049
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	43	Not Available	3,511
Computer Hardware and Software	1	4	Not Available	3,429
Other Instructional Materials	21	29	Not Available	58,586
Other Materials and Supplies	32	7	Not Available	88,731
Library Media Materials	2	3	Not Available	6,480



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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	205,076	41.40%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	290,278	58.60%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	495,354	100.00%	521,480,316	100.00%	22,731,118,868	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)	17,024	4,349	4,499	398,357
Other Instructional Personnel ****	3,285	995	954	76,869
Contracted Instructional Services	203	144	178	4,758
School Administration	107	624	528	2,513
Materials/Supplies/Operating Capital Outlay	168	83	220	3,940
Food Service	0	348	398	0
Operation and Maintenance of Plant	24	673	912	559
Other School Level Support Services	357	142	174	8,358
TOTAL SCHOOL COSTS **	21,168	7,358	7,863	495,354

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	174	68	Not Available	4,073
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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 \$68,978,640 or \$1,111 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	9,544	3,722	3,885	74,542
ESOL Program	0	4,461	4,409	0
Exceptional Programs	19,815	6,767	6,928	290,685
Vocational Programs	36,011	3,003	3,416	33,130
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	72	43	Not Available	1,686
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	137	29	Not Available	3,203
Other Materials and Supplies	-41	7	Not Available	0
Library Media Materials	0	3	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	101,922	22.52%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	350,610	77.48%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	452,532	100.00%	521,480,316	100.00%	22,731,118,868	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)	6,131	4,349	4,499	156,339
Other Instructional Personnel ****	9,495	995	954	242,131
Contracted Instructional Services	165	144	178	4,215
School Administration	1,605	624	528	40,927
Materials/Supplies/Operating Capital Outlay	113	83	220	2,880
Food Service	0	348	398	0
Operation and Maintenance of Plant	83	673	912	2,111
Other School Level Support Services	154	142	174	3,929
TOTAL SCHOOL COSTS **	17,746	7,358	7,863	452,532

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	29	68	Not Available	736
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** Capital expenditures for new schools are not included.

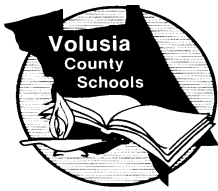
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	2,753	3,722	3,885	43,355
ESOL Program	0	4,461	4,409	0
Exceptional Programs	12,101	6,767	6,928	96,809
Vocational Programs	9,243	3,003	3,416	16,175
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	83	29	Not Available	2,104
Other Materials and Supplies	30	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	2,742	0.84%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	324,124	99.16%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	326,866	100.00%	521,480,316	100.00%	22,731,118,868	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)	2,201	4,349	4,499	145,743
Other Instructional Personnel ****	362	995	954	23,949
Contracted Instructional Services	868	144	178	57,499
School Administration	1,275	624	528	84,407
Materials/Supplies/Operating Capital Outlay	32	83	220	2,094
Food Service	0	348	398	0
Operation and Maintenance of Plant	144	673	912	9,513
Other School Level Support Services	55	142	174	3,661
TOTAL SCHOOL COSTS **	4,937	7,358	7,863	326,866

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	11	68	Not Available	726
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	2,279	3,722	3,885	129,599
ESOL Program	1,311	4,461	4,409	459
Exceptional Programs	1,743	6,767	6,928	15,685
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	8	29	Not Available	529
Other Materials and Supplies	24	7	Not Available	0
Library Media Materials	0	3	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	2,377	0.84%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	280,942	99.16%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	283,319	100.00%	521,480,316	100.00%	22,731,118,868	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)	2,629	4,349	4,499	148,526
Other Instructional Personnel ****	154	995	954	8,709
Contracted Instructional Services	91	144	178	5,167
School Administration	1,725	624	528	97,452
Materials/Supplies/Operating Capital Outlay	35	83	220	1,976
Food Service	0	348	398	0
Operation and Maintenance of Plant	322	673	912	18,202
Other School Level Support Services	58	142	174	3,287
TOTAL SCHOOL COSTS **	5,014	7,358	7,863	283,319

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	21	68	Not Available	1,166
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	2,518	3,722	3,885	129,657
ESOL Program	0	4,461	4,409	0
Exceptional Programs	3,774	6,767	6,928	18,869
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	15	29	Not Available	873
Other Materials and Supplies	20	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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SUGAR MILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	860,600	15.25%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,782,450	84.75%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,643,050	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,401	4,349	4,499	3,566,105
Other Instructional Personnel ****	989	995	954	652,710
Contracted Instructional Services	363	144	178	239,627
School Administration	534	624	528	352,339
Materials/Supplies/Operating Capital Outlay	80	83	220	53,018
Food Service	389	348	398	256,860
Operation and Maintenance of Plant	648	673	912	427,608
Other School Level Support Services	144	142	174	94,783
TOTAL SCHOOL COSTS **	8,548	7,358	7,863	5,643,050

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	59	68	Not Available	38,920
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** Capital expenditures for new schools are not included.

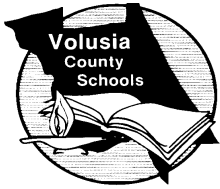
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 per FTE.

<u>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	4,404	3,722	3,885	2,477,712
ESOL Program	4,498	4,461	4,409	8,636
Exceptional Programs	11,274	6,767	6,928	1,079,757
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	43	Not Available	2,707
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	28	29	Not Available	18,434
Other Materials and Supplies	48	7	Not Available	31,877
Library Media Materials	3	3	Not Available	2,057



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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	743,641	17.09%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,607,316	82.90%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	543	0.01%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,351,499	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,376	4,349	4,499	2,634,550
Other Instructional Personnel ****	828	995	954	498,692
Contracted Instructional Services	97	144	178	58,422
School Administration	598	624	528	360,321
Materials/Supplies/Operating Capital Outlay	81	83	220	48,666
Food Service	448	348	398	269,937
Operation and Maintenance of Plant	653	673	912	393,368
Other School Level Support Services	145	142	174	87,543
TOTAL SCHOOL COSTS **	7,226	7,358	7,863	4,351,499

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	71	68	Not Available	42,906
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	3,844	3,722	3,885	1,808,134
ESOL Program	4,168	4,461	4,409	181,966
Exceptional Programs	7,321	6,767	6,928	644,450
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	15	43	Not Available	9,209
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	23	29	Not Available	13,665
Other Materials and Supplies	43	7	Not Available	0
Library Media Materials	3	3	Not Available	1,549



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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	497,785	10.73%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,142,998	89.27%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,640,783	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,603	4,349	4,499	2,990,045
Other Instructional Personnel ****	582	995	954	378,075
Contracted Instructional Services	289	144	178	188,055
School Administration	584	624	528	379,274
Materials/Supplies/Operating Capital Outlay	56	83	220	36,244
Food Service	308	348	398	199,884
Operation and Maintenance of Plant	588	673	912	382,096
Other School Level Support Services	134	142	174	87,110
TOTAL SCHOOL COSTS **	7,144	7,358	7,863	4,640,783

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	57	68	Not Available	36,889
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	3,965	3,722	3,885	2,287,866
ESOL Program	3,331	4,461	4,409	3,131
Exceptional Programs	9,759	6,767	6,928	699,048
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	2	43	Not Available	1,287
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	17	29	Not Available	10,885
Other Materials and Supplies	37	7	Not Available	0
Library Media Materials	1	3	Not Available	970



School District of Volusia County 2009-2010 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	1,633,704	17.98%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	7,454,790	82.02%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	9,088,494	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,978	4,349	4,499	4,867,140
Other Instructional Personnel ****	1,426	995	954	1,393,937
Contracted Instructional Services	92	144	178	90,258
School Administration	1,016	624	528	993,809
Materials/Supplies/Operating Capital Outlay	117	83	220	114,721
Food Service	452	348	398	442,075
Operation and Maintenance of Plant	1,076	673	912	1,051,653
Other School Level Support Services	138	142	174	134,901
TOTAL SCHOOL COSTS **	9,295	7,358	7,863	9,088,494

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	58	68	Not Available	57,140
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** Capital expenditures for new schools are not included.

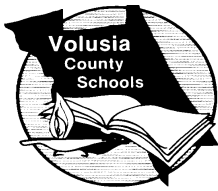
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$68,978,640 or \$1,111 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	4,445	3,722	3,885	3,008,256
ESOL Program	4,931	4,461	4,409	118,397
Exceptional Programs	6,718	6,767	6,928	1,535,146
Vocational Programs	4,229	3,003	3,416	205,341
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	17	43	Not Available	16,642
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	39	29	Not Available	37,813
Other Materials and Supplies	61	7	Not Available	0
Library Media Materials	2	3	Not Available	2,423



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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	59,253	16.07%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	309,569	83.93%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	368,822	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,728	4,349	4,499	277,505
Other Instructional Personnel ****	773	995	954	37,434
Contracted Instructional Services	102	144	178	4,931
School Administration	735	624	528	35,613
Materials/Supplies/Operating Capital Outlay	82	83	220	3,949
Food Service	0	348	398	0
Operation and Maintenance of Plant	11	673	912	509
Other School Level Support Services	183	142	174	8,881
TOTAL SCHOOL COSTS **	7,614	7,358	7,863	368,822

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	59	68	Not Available	2,880
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	4,887	3,722	3,885	103,077
ESOL Program	0	4,461	4,409	0
Exceptional Programs	6,200	6,767	6,928	159,348
Vocational Programs	9,084	3,003	3,416	15,080
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	45	29	Not Available	2,164
Other Materials and Supplies	37	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	852,580	14.60%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,987,892	85.40%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,840,472	100.00%	521,480,316	100.00%	22,731,118,868	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)	3,867	4,349	4,499	3,414,720
Other Instructional Personnel ****	842	995	954	743,586
Contracted Instructional Services	300	144	178	264,838
School Administration	485	624	528	428,142
Materials/Supplies/Operating Capital Outlay	71	83	220	62,653
Food Service	342	348	398	302,347
Operation and Maintenance of Plant	568	673	912	501,971
Other School Level Support Services	138	142	174	122,215
TOTAL SCHOOL COSTS **	6,613	7,358	7,863	5,840,472

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	67	68	Not Available	59,535
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,461	3,722	3,885	2,092,309
ESOL Program	3,816	4,461	4,409	266,892
Exceptional Programs	5,061	6,767	6,928	1,055,519
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	43	Not Available	7,210
Computer Hardware and Software	0	4	Not Available	129
Other Instructional Materials	21	29	Not Available	18,845
Other Materials and Supplies	41	7	Not Available	36,469
Library Media Materials	3	3	Not Available	2,297



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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	755,098	12.61%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	5,233,389	87.39%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,988,487	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,907	4,349	4,499	3,852,974
Other Instructional Personnel ****	818	995	954	642,089
Contracted Instructional Services	360	144	178	283,033
School Administration	410	624	528	321,904
Materials/Supplies/Operating Capital Outlay	67	83	220	52,677
Food Service	377	348	398	295,964
Operation and Maintenance of Plant	550	673	912	431,448
Other School Level Support Services	138	142	174	108,398
TOTAL SCHOOL COSTS **	7,627	7,358	7,863	5,988,487

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	59	68	Not Available	45,981
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,939	3,722	3,885	1,900,299
ESOL Program	3,061	4,461	4,409	40,032
Exceptional Programs	6,604	6,767	6,928	1,912,643
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	43	Not Available	758
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	26	29	Not Available	20,066
Other Materials and Supplies	40	7	Not Available	0
Library Media Materials	0	3	Not Available	357



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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	1,553,579	35.03%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	2,882,007	64.97%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,435,586	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,754	4,349	4,499	2,632,650
Other Instructional Personnel ****	1,265	995	954	578,775
Contracted Instructional Services	312	144	178	142,711
School Administration	748	624	528	342,158
Materials/Supplies/Operating Capital Outlay	128	83	220	58,664
Food Service	682	348	398	311,863
Operation and Maintenance of Plant	638	673	912	291,997
Other School Level Support Services	168	142	174	76,768
TOTAL SCHOOL COSTS **	9,695	7,358	7,863	4,435,586

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	88	68	Not Available	40,100
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	5,318	3,722	3,885	2,042,130
ESOL Program	3,644	4,461	4,409	18,221
Exceptional Programs	8,355	6,767	6,928	572,299
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	50	43	Not Available	22,731
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	35	29	Not Available	16,217
Other Materials and Supplies	43	7	Not Available	0
Library Media Materials	2	3	Not Available	821



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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	659,677	24.96%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	1,982,757	75.04%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	2,642,434	100.00%	521,480,316	100.00%	22,731,118,868	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)	44,303	4,349	4,499	1,589,589
Other Instructional Personnel ****	20,115	995	954	721,741
Contracted Instructional Services	3,759	144	178	134,883
School Administration	1,926	624	528	69,095
Materials/Supplies/Operating Capital Outlay	673	83	220	24,148
Food Service	0	348	398	0
Operation and Maintenance of Plant	1,383	673	912	49,636
Other School Level Support Services	1,487	142	174	53,342
TOTAL SCHOOL COSTS **	73,646	7,358	7,863	2,642,434

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	14	68	Not Available	500
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	17,989	3,722	3,885	181,334
ESOL Program	0	4,461	4,409	0
Exceptional Programs	54,584	6,767	6,928	1,408,255
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	291	29	Not Available	10,440
Other Materials and Supplies	382	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	2,302	1.33%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	171,099	98.67%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	173,401	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,849	4,349	4,499	141,588
Other Instructional Personnel ****	653	995	954	19,073
Contracted Instructional Services	87	144	178	2,554
School Administration	57	624	528	1,659
Materials/Supplies/Operating Capital Outlay	71	83	220	2,059
Food Service	0	348	398	0
Operation and Maintenance of Plant	67	673	912	1,952
Other School Level Support Services	155	142	174	4,516
TOTAL SCHOOL COSTS **	5,939	7,358	7,863	173,401

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	67	68	Not Available	1,956
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,206	3,722	3,885	55,714
ESOL Program	0	4,461	4,409	0
Exceptional Programs	7,437	6,767	6,928	80,620
Vocational Programs	5,361	3,003	3,416	5,254
Adult Programs	*	*	*	*
* Not FEEP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	47	29	Not Available	1,368
Other Materials and Supplies	24	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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VOLUSIA PINES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	784,010	16.66%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	3,921,463	83.34%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,705,473	100.00%	521,480,316	100.00%	22,731,118,868	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)	4,346	4,349	4,499	2,854,005
Other Instructional Personnel ****	993	995	954	652,100
Contracted Instructional Services	128	144	178	84,077
School Administration	531	624	528	348,583
Materials/Supplies/Operating Capital Outlay	92	83	220	60,148
Food Service	411	348	398	270,072
Operation and Maintenance of Plant	530	673	912	348,238
Other School Level Support Services	134	142	174	88,250
TOTAL SCHOOL COSTS **	7,165	7,358	7,863	4,705,473

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	56	68	Not Available	37,002
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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.

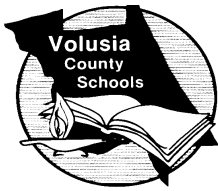
District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	3,735	3,722	3,885	1,899,718
ESOL Program	5,059	4,461	4,409	255,068
Exceptional Programs	7,156	6,767	6,928	699,219
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	26	43	Not Available	16,819
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	22	29	Not Available	14,253
Other Materials and Supplies	45	7	Not Available	0
Library Media Materials	6	3	Not Available	3,621



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507 VOLUSIA REGIONAL JUVENILE DETENTION CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	54,674	6.23%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	822,956	93.77%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	877,630	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,370	4,349	4,499	538,302
Other Instructional Personnel ****	1,728	995	954	173,239
Contracted Instructional Services	68	144	178	6,787
School Administration	1,400	624	528	140,384
Materials/Supplies/Operating Capital Outlay	71	83	220	7,162
Food Service	0	348	398	0
Operation and Maintenance of Plant	12	673	912	1,191
Other School Level Support Services	105	142	174	10,565
TOTAL SCHOOL COSTS **	8,754	7,358	7,863	877,630

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	30	68	Not Available	2,960
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	3,524	3,722	3,885	212,069
ESOL Program	0	4,461	4,409	0
Exceptional Programs	8,188	6,767	6,928	324,228
Vocational Programs	4,177	3,003	3,416	2,005
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	48	29	Not Available	4,816
Other Materials and Supplies	23	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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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%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	0	0.00%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	0	100.00%	521,480,316	100.00%	22,731,118,868	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)	1,141	4,349	4,499	70,747
Other Instructional Personnel ****	79	995	954	4,883
Contracted Instructional Services	5	144	178	294
School Administration	4	624	528	274
Materials/Supplies/Operating Capital Outlay	9	83	220	532
Food Service	23	348	398	1,444
Operation and Maintenance of Plant	0	673	912	4
Other School Level Support Services	17	142	174	1,028
TOTAL SCHOOL COSTS **	1,278	7,358	7,863	79,206

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

0	68	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 \$68,978,640 or \$1,111 per FTE.

<u>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	1,141	3,722	3,885	70,747
ESOL Program	0	4,461	4,409	0
Exceptional Programs	0	6,767	6,928	0
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	43	Not Available	0
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	0	29	Not Available	0
Other Materials and Supplies	9	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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WESTSIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,593,699	37.73%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	2,630,724	62.27%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	4,224,423	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,775	4,349	4,499	2,330,404
Other Instructional Personnel ****	1,851	995	954	746,968
Contracted Instructional Services	93	144	178	37,373
School Administration	810	624	528	326,761
Materials/Supplies/Operating Capital Outlay	88	83	220	35,600
Food Service	620	348	398	250,326
Operation and Maintenance of Plant	869	673	912	350,784
Other School Level Support Services	362	142	174	146,207
TOTAL SCHOOL COSTS **	10,468	7,358	7,863	4,224,423

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	319	68	Not Available	128,558
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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 \$68,978,640 or \$1,111 per FTE.

<u>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	4,985	3,722	3,885	1,650,117
ESOL Program	3,751	4,461	4,409	28,131
Exceptional Programs	10,029	6,767	6,928	652,156
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	14	43	Not Available	5,820
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	38	29	Not Available	15,502
Other Materials and Supplies	35	7	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	958,130	17.65%	97,891,341	18.77%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	4,469,875	82.35%	423,388,867	81.19%	18,506,032,290	81.41%
Lottery	0	0.00%	170,592	0.03%	7,369,095	0.03%
Private	0	0.00%	29,516	0.01%	19,884,698	0.09%
TOTAL	5,428,005	100.00%	521,480,316	100.00%	22,731,118,868	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)	5,034	4,349	4,499	3,351,096
Other Instructional Personnel ****	1,037	995	954	690,290
Contracted Instructional Services	127	144	178	84,745
School Administration	563	624	528	374,934
Materials/Supplies/Operating Capital Outlay	88	83	220	58,317
Food Service	441	348	398	293,645
Operation and Maintenance of Plant	663	673	912	441,214
Other School Level Support Services	201	142	174	133,764
TOTAL SCHOOL COSTS **	8,154	7,358	7,863	5,428,005

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	116	68	Not Available	76,905
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** Capital expenditures for new schools are not included.

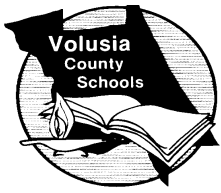
*** Amounts reported for District and State reflect costs for all levels of students.

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

District costs such as transportation and administration totaled \$68,978,640 or \$1,111 per FTE.

<u>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	4,341	3,722	3,885	1,932,250
ESOL Program	4,456	4,461	4,409	191,067
Exceptional Programs	6,911	6,767	6,928	1,227,779
Vocational Programs	0	3,003	3,416	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	8	43	Not Available	4,993
Computer Hardware and Software	0	4	Not Available	0
Other Instructional Materials	32	29	Not Available	21,239
Other Materials and Supplies	49	7	Not Available	0
Library Media Materials	5	3	Not Available	3,359



School District of Volusia County 2009-2010 School Financial Report