



# School District of Volusia County 2010-2011 School Financial Report

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## AMIKIDS VOLUSIA

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	26,351	6.31%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	391,004	93.69%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>417,355</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	13	4,457	4,633	867
Other Instructional Personnel ****	49	923	935	3,173
Contracted Instructional Services	6,347	155	184	411,830
School Administration	3	616	538	186
Materials/Supplies/Operating Capital Outlay	12	162	248	793
Food Service	0	347	412	0
Operation and Maintenance of Plant	0	691	907	15
Other School Level Support Services	8	153	173	491
<b>TOTAL SCHOOL COSTS **</b>	<b>6,432</b>	<b>7,504</b>	<b>8,030</b>	<b>417,355</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	82	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 \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	11	3,920	4,019	445
ESOL Program	0	4,538	4,740	0
Exceptional Programs	17	6,638	7,037	414
Vocational Programs	20	2,780	3,502	8
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	0	34	Not Available	0
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 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	1,538,118	16.06%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	8,036,816	83.94%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>9,574,934</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,782	4,457	4,633	5,263,619
Other Instructional Personnel ****	1,158	923	935	1,275,064
Contracted Instructional Services	97	155	184	107,165
School Administration	967	616	538	1,063,975
Materials/Supplies/Operating Capital Outlay	154	162	248	169,576
Food Service	236	347	412	259,523
Operation and Maintenance of Plant	1,156	691	907	1,272,204
Other School Level Support Services	149	153	173	163,808
<b>TOTAL SCHOOL COSTS **</b>	<b>8,699</b>	<b>7,504</b>	<b>8,030</b>	<b>9,574,934</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	74	82	Not Available	81,174
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,039	3,920	4,019	2,902,719
ESOL Program	3,367	4,538	4,740	24,210
Exceptional Programs	7,830	6,638	7,037	1,912,050
Vocational Programs	3,248	2,780	3,502	424,640
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	15	103	Not Available	16,301
Computer Hardware and Software	0	13	Not Available	190
Other Instructional Materials	32	34	Not Available	35,604
Other Materials and Supplies	107	12	Not Available	117,481
Library Media Materials	3	3	Not Available	2,985



## School District of Volusia County 2010-2011 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	1,705,254	30.78%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,835,602	69.22%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,540,856</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	6,148	4,457	4,633	3,524,723
Other Instructional Personnel ****	1,194	923	935	684,262
Contracted Instructional Services	86	155	184	49,443
School Administration	594	616	538	340,592
Materials/Supplies/Operating Capital Outlay	218	162	248	125,078
Food Service	490	347	412	280,808
Operation and Maintenance of Plant	705	691	907	404,429
Other School Level Support Services	229	153	173	131,521
<b>TOTAL SCHOOL COSTS **</b>	<b>9,664</b>	<b>7,504</b>	<b>8,030</b>	<b>5,540,856</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	151	82	Not Available	86,402
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	5,350	3,920	4,019	2,147,866
ESOL Program	5,449	4,538	4,740	414,121
Exceptional Programs	10,047	6,638	7,037	962,736
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	13	103	Not Available	7,721
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	32	34	Not Available	18,303
Other Materials and Supplies	172	12	Not Available	98,553
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2010-2011 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	1,432,128	23.83%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,577,809	76.17%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>6,009,937</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,573	4,457	4,633	3,201,274
Other Instructional Personnel ****	1,300	923	935	909,859
Contracted Instructional Services	84	155	184	58,827
School Administration	936	616	538	655,353
Materials/Supplies/Operating Capital Outlay	154	162	248	107,677
Food Service	489	347	412	342,017
Operation and Maintenance of Plant	889	691	907	622,047
Other School Level Support Services	161	153	173	112,883
<b>TOTAL SCHOOL COSTS **</b>	<b>8,586</b>	<b>7,504</b>	<b>8,030</b>	<b>6,009,937</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	101	82	Not Available	70,608
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,989	3,920	4,019	2,193,651
ESOL Program	4,520	4,538	4,740	72,959
Exceptional Programs	6,975	6,638	7,037	934,664
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	21	103	Not Available	14,501
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	29	34	Not Available	20,541
Other Materials and Supplies	103	12	Not Available	72,135
Library Media Materials	3	3	Not Available	2,326



# School District of Volusia County 2010-2011 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	1,731,825	32.52%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,593,607	67.48%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,325,432</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	6,698	4,457	4,633	3,315,598
Other Instructional Personnel ****	1,336	923	935	661,388
Contracted Instructional Services	180	155	184	88,900
School Administration	664	616	538	328,516
Materials/Supplies/Operating Capital Outlay	257	162	248	127,161
Food Service	500	347	412	247,524
Operation and Maintenance of Plant	880	691	907	435,508
Other School Level Support Services	244	153	173	120,837
<b>TOTAL SCHOOL COSTS **</b>	<b>10,759</b>	<b>7,504</b>	<b>8,030</b>	<b>5,325,432</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	140	82	Not Available	69,234
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	5,409	3,920	4,019	2,074,366
ESOL Program	3,348	4,538	4,740	20,090
Exceptional Programs	11,574	6,638	7,037	1,221,142
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	4	103	Not Available	2,127
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	26	34	Not Available	13,039
Other Materials and Supplies	225	12	Not Available	111,496
Library Media Materials	4	3	Not Available	1,746



## School District of Volusia County 2010-2011 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	489,761	16.09%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	2,554,238	83.91%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>3,043,999</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,593	4,457	4,633	1,692,962
Other Instructional Personnel ****	1,068	923	935	393,608
Contracted Instructional Services	99	155	184	36,348
School Administration	754	616	538	277,918
Materials/Supplies/Operating Capital Outlay	155	162	248	57,202
Food Service	573	347	412	211,165
Operation and Maintenance of Plant	830	691	907	305,762
Other School Level Support Services	187	153	173	69,034
<b>TOTAL SCHOOL COSTS **</b>	<b>8,259</b>	<b>7,504</b>	<b>8,030</b>	<b>3,043,999</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	110	82	Not Available	40,634
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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 \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,958	3,920	4,019	999,376
ESOL Program	0	4,538	4,740	0
Exceptional Programs	5,975	6,638	7,037	693,586
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	4	103	Not Available	1,360
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	23	34	Not Available	8,581
Other Materials and Supplies	127	12	Not Available	46,761
Library Media Materials	5	3	Not Available	1,892



## School District of Volusia County 2010-2011 School Financial Report

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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	21,006	2.22%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	926,895	97.78%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>947,901</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	8,873	4,457	4,633	634,437
Other Instructional Personnel ****	789	923	935	56,401
Contracted Instructional Services	25	155	184	1,774
School Administration	1,608	616	538	114,983
Materials/Supplies/Operating Capital Outlay	206	162	248	14,720
Food Service	92	347	412	6,588
Operation and Maintenance of Plant	1,471	691	907	105,208
Other School Level Support Services	193	153	173	13,790
<b>TOTAL SCHOOL COSTS **</b>	<b>13,257</b>	<b>7,504</b>	<b>8,030</b>	<b>947,901</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	91	82	Not Available	6,511
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	9,157	3,920	4,019	564,467
ESOL Program	7,027	4,538	4,740	13,070
Exceptional Programs	7,113	6,638	7,037	56,900
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	19	103	Not Available	1,327
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	13	34	Not Available	962
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

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### COMMUNITY LEARNING CENTER WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	12,744	1.26%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	1,000,371	98.74%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>1,013,115</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	7,320	4,457	4,633	680,732
Other Instructional Personnel ****	1,177	923	935	109,479
Contracted Instructional Services	43	155	184	4,017
School Administration	1,060	616	538	98,540
Materials/Supplies/Operating Capital Outlay	235	162	248	21,815
Food Service	16	347	412	1,498
Operation and Maintenance of Plant	839	691	907	78,051
Other School Level Support Services	204	153	173	18,983
<b>TOTAL SCHOOL COSTS **</b>	<b>10,894</b>	<b>7,504</b>	<b>8,030</b>	<b>1,013,115</b>

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

	104	82	Not Available	9,702
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\*\* Capital expenditures for new schools are not included.

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

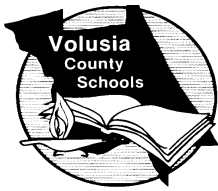
\*\*\*\* Includes some non-personnel costs, such as teacher training materials.

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	7,330	3,920	4,019	492,729
ESOL Program	6,813	4,538	4,740	32,568
Exceptional Programs	7,402	6,638	7,037	155,435
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	16	103	Not Available	1,482
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	57	34	Not Available	5,275
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0





## School District of Volusia County 2010-2011 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	327,064	15.30%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	1,810,311	84.70%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>2,137,375</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,247	4,457	4,633	1,269,894
Other Instructional Personnel ****	544	923	935	162,781
Contracted Instructional Services	225	155	184	67,325
School Administration	813	616	538	243,162
Materials/Supplies/Operating Capital Outlay	116	162	248	34,588
Food Service	437	347	412	130,702
Operation and Maintenance of Plant	646	691	907	193,091
Other School Level Support Services	120	153	173	35,832
<b>TOTAL SCHOOL COSTS</b> **	<b>7,148</b>	<b>7,504</b>	<b>8,030</b>	<b>2,137,375</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	53	82	Not Available	15,724
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,994	3,920	4,019	1,108,289
ESOL Program	5,069	4,538	4,740	4,968
Exceptional Programs	7,641	6,638	7,037	156,637
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	103	Not Available	306
Computer Hardware and Software	2	13	Not Available	500
Other Instructional Materials	18	34	Not Available	5,256
Other Materials and Supplies	96	12	Not Available	28,526
Library Media Materials	2	3	Not Available	701



## School District of Volusia County 2010-2011 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	1,374,288	18.35%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	6,116,038	81.65%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>7,490,326</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,928	4,457	4,633	4,489,848
Other Instructional Personnel ****	704	923	935	804,293
Contracted Instructional Services	43	155	184	49,558
School Administration	664	616	538	758,503
Materials/Supplies/Operating Capital Outlay	119	162	248	135,846
Food Service	380	347	412	434,905
Operation and Maintenance of Plant	595	691	907	680,165
Other School Level Support Services	120	153	173	137,208
<b>TOTAL SCHOOL COSTS</b> **	<b>6,553</b>	<b>7,504</b>	<b>8,030</b>	<b>7,490,326</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	66	82	Not Available	75,989
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,593	3,920	4,019	3,352,050
ESOL Program	4,141	4,538	4,740	20,704
Exceptional Programs	5,443	6,638	7,037	1,117,094
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	17	103	Not Available	19,583
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	18	34	Not Available	20,698
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	3	3	Not Available	3,799



## School District of Volusia County 2010-2011 School Financial Report

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### CYPRESS CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	768,022	15.53%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,177,715	84.47%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,945,737</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,268	4,457	4,633	3,207,900
Other Instructional Personnel ****	671	923	935	504,325
Contracted Instructional Services	58	155	184	43,735
School Administration	485	616	538	364,716
Materials/Supplies/Operating Capital Outlay	120	162	248	90,092
Food Service	293	347	412	220,470
Operation and Maintenance of Plant	546	691	907	410,475
Other School Level Support Services	138	153	173	104,024
<b>TOTAL SCHOOL COSTS **</b>	<b>6,579</b>	<b>7,504</b>	<b>8,030</b>	<b>4,945,737</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	75	82	Not Available	56,700
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\*\* Capital expenditures for new schools are not included.

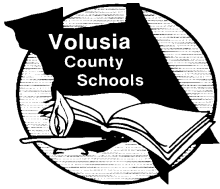
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,806	3,920	4,019	2,161,090
ESOL Program	2,875	4,538	4,740	22,082
Exceptional Programs	5,816	6,638	7,037	1,024,728
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	61
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	23	34	Not Available	17,318
Other Materials and Supplies	96	12	Not Available	72,214
Library Media Materials	4	3	Not Available	3,321



# School District of Volusia County 2010-2011 School Financial Report

**705**

## DAVID C HINSON SR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	984,530	13.83%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	6,135,929	86.17%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>7,120,459</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,923	4,457	4,633	4,166,132
Other Instructional Personnel ****	839	923	935	891,417
Contracted Instructional Services	67	155	184	70,946
School Administration	633	616	538	672,712
Materials/Supplies/Operating Capital Outlay	127	162	248	134,869
Food Service	322	347	412	342,027
Operation and Maintenance of Plant	648	691	907	687,940
Other School Level Support Services	145	153	173	154,416
<b>TOTAL SCHOOL COSTS **</b>	<b>6,704</b>	<b>7,504</b>	<b>8,030</b>	<b>7,120,459</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	93	82	Not Available	98,673
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,365	3,920	4,019	2,497,794
ESOL Program	3,236	4,538	4,740	44,144
Exceptional Programs	5,308	6,638	7,037	1,624,194
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	16	103	Not Available	17,254
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	20	34	Not Available	21,005
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	3	3	Not Available	3,243



## School District of Volusia County 2010-2011 School Financial Report

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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	762,483	14.85%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,373,061	85.15%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,135,544</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,808	4,457	4,633	3,190,544
Other Instructional Personnel ****	588	923	935	492,491
Contracted Instructional Services	247	155	184	206,580
School Administration	449	616	538	375,862
Materials/Supplies/Operating Capital Outlay	119	162	248	99,651
Food Service	295	347	412	246,850
Operation and Maintenance of Plant	485	691	907	406,685
Other School Level Support Services	140	153	173	116,881
<b>TOTAL SCHOOL COSTS **</b>	<b>6,131</b>	<b>7,504</b>	<b>8,030</b>	<b>5,135,544</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	67	82	Not Available	56,171
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,581	3,920	4,019	2,613,220
ESOL Program	2,801	4,538	4,740	52,765
Exceptional Programs	5,875	6,638	7,037	524,559
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	20
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	19	34	Not Available	16,332
Other Materials and Supplies	99	12	Not Available	82,799
Library Media Materials	2	3	Not Available	1,917



# School District of Volusia County 2010-2011 School Financial Report

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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	2,732,635	15.68%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	14,698,123	84.32%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>17,430,758</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,057	4,457	4,633	10,631,643
Other Instructional Personnel ****	791	923	935	2,072,880
Contracted Instructional Services	82	155	184	215,348
School Administration	532	616	538	1,395,473
Materials/Supplies/Operating Capital Outlay	127	162	248	332,317
Food Service	203	347	412	532,754
Operation and Maintenance of Plant	709	691	907	1,858,679
Other School Level Support Services	149	153	173	391,664
<b>TOTAL SCHOOL COSTS **</b>	<b>6,650</b>	<b>7,504</b>	<b>8,030</b>	<b>17,430,758</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	67	82	Not Available	174,533
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,755	3,920	4,019	6,439,659
ESOL Program	4,623	4,538	4,740	95,191
Exceptional Programs	5,427	6,638	7,037	3,413,822
Vocational Programs	2,669	2,780	3,502	682,971
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	16	103	Not Available	42,922
Computer Hardware and Software	1	13	Not Available	2,781
Other Instructional Materials	22	34	Not Available	56,561
Other Materials and Supplies	88	12	Not Available	230,053
Library Media Materials	2	3	Not Available	6,070



# School District of Volusia County 2010-2011 School Financial Report

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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	1,488,515	19.77%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	6,041,285	80.23%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>7,529,800</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,782	4,457	4,633	4,235,479
Other Instructional Personnel ****	950	923	935	1,063,926
Contracted Instructional Services	71	155	184	79,189
School Administration	629	616	538	704,733
Materials/Supplies/Operating Capital Outlay	144	162	248	161,495
Food Service	306	347	412	343,258
Operation and Maintenance of Plant	702	691	907	786,098
Other School Level Support Services	139	153	173	155,622
<b>TOTAL SCHOOL COSTS **</b>	<b>6,723</b>	<b>7,504</b>	<b>8,030</b>	<b>7,529,800</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	81	82	Not Available	91,003

\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,186	3,920	4,019	2,535,243
ESOL Program	3,380	4,538	4,740	51,754
Exceptional Programs	5,335	6,638	7,037	1,648,482
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	15	103	Not Available	17,167
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	28	34	Not Available	30,912
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	4	3	Not Available	4,464



## School District of Volusia County 2010-2011 School Financial Report

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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	2,412,256	18.07%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	10,939,449	81.93%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>13,351,705</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,226	4,457	4,633	7,861,802
Other Instructional Personnel ****	980	923	935	1,823,855
Contracted Instructional Services	84	155	184	156,197
School Administration	660	616	538	1,226,846
Materials/Supplies/Operating Capital Outlay	115	162	248	214,399
Food Service	246	347	412	457,599
Operation and Maintenance of Plant	713	691	907	1,326,331
Other School Level Support Services	153	153	173	284,676
<b>TOTAL SCHOOL COSTS **</b>	<b>7,177</b>	<b>7,504</b>	<b>8,030</b>	<b>13,351,705</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	85	82	Not Available	157,530
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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 \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,838	3,920	4,019	4,920,724
ESOL Program	4,007	4,538	4,740	142,922
Exceptional Programs	6,041	6,638	7,037	2,166,687
Vocational Programs	3,437	2,780	3,502	631,469
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	703
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	21	34	Not Available	38,671
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	11	3	Not Available	19,660





## School District of Volusia County 2010-2011 School Financial Report

**640**

### DELTONA LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,056,830	17.05%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	5,143,242	82.95%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>6,200,072</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,965	4,457	4,633	3,873,563
Other Instructional Personnel ****	943	923	935	735,925
Contracted Instructional Services	172	155	184	134,540
School Administration	508	616	538	396,629
Materials/Supplies/Operating Capital Outlay	169	162	248	131,747
Food Service	427	347	412	332,757
Operation and Maintenance of Plant	585	691	907	456,267
Other School Level Support Services	178	153	173	138,644
<b>TOTAL SCHOOL COSTS **</b>	<b>7,947</b>	<b>7,504</b>	<b>8,030</b>	<b>6,200,072</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	100	82	Not Available	78,250
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,940	3,920	4,019	2,241,897
ESOL Program	4,165	4,538	4,740	254,259
Exceptional Programs	9,175	6,638	7,037	1,377,407
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	5	103	Not Available	3,934
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	36	34	Not Available	28,078
Other Materials and Supplies	127	12	Not Available	99,235
Library Media Materials	4	3	Not Available	3,334



# School District of Volusia County 2010-2011 School Financial Report

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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	1,611,762	19.80%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	6,530,165	80.20%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>8,141,927</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,898	4,457	4,633	4,564,904
Other Instructional Personnel ****	992	923	935	1,162,274
Contracted Instructional Services	85	155	184	99,000
School Administration	568	616	538	665,505
Materials/Supplies/Operating Capital Outlay	144	162	248	168,880
Food Service	349	347	412	408,891
Operation and Maintenance of Plant	741	691	907	867,344
Other School Level Support Services	175	153	173	205,129
<b>TOTAL SCHOOL COSTS **</b>	<b>6,952</b>	<b>7,504</b>	<b>8,030</b>	<b>8,141,927</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	118	82	Not Available	138,471
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,354	3,920	4,019	2,989,073
ESOL Program	5,109	4,538	4,740	216,222
Exceptional Programs	5,725	6,638	7,037	1,359,609
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	25	103	Not Available	29,027
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	18	34	Not Available	21,333
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	3	3	Not Available	3,016



## School District of Volusia County 2010-2011 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	6,367	9.45%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	60,980	90.55%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>67,347</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,739	4,457	4,633	49,757
Other Instructional Personnel ****	826	923	935	8,677
Contracted Instructional Services	195	155	184	2,046
School Administration	65	616	538	685
Materials/Supplies/Operating Capital Outlay	495	162	248	5,195
Food Service	0	347	412	0
Operation and Maintenance of Plant	1	691	907	10
Other School Level Support Services	93	153	173	977
<b>TOTAL SCHOOL COSTS **</b>	<b>6,414</b>	<b>7,504</b>	<b>8,030</b>	<b>67,347</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	82	Not Available	0
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\*\* Capital expenditures for new schools are not included.

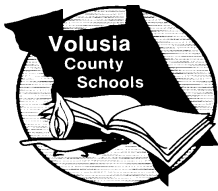
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,576	3,920	4,019	22,879
ESOL Program	0	4,538	4,740	0
Exceptional Programs	4,887	6,638	7,037	26,878
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	279	103	Not Available	2,927
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	80	34	Not Available	835
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

**646**

### DISCOVERY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,399,308	24.40%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,334,623	75.60%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,733,931</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,054	4,457	4,633	3,623,739
Other Instructional Personnel ****	1,012	923	935	725,510
Contracted Instructional Services	81	155	184	58,275
School Administration	470	616	538	337,000
Materials/Supplies/Operating Capital Outlay	166	162	248	119,291
Food Service	416	347	412	298,355
Operation and Maintenance of Plant	664	691	907	476,406
Other School Level Support Services	133	153	173	95,355
<b>TOTAL SCHOOL COSTS **</b>	<b>7,996</b>	<b>7,504</b>	<b>8,030</b>	<b>5,733,931</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	59	82	Not Available	41,994
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\*\* Capital expenditures for new schools are not included.

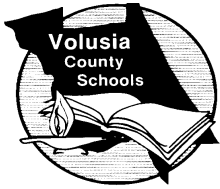
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,473	3,920	4,019	2,164,713
ESOL Program	4,658	4,538	4,740	545,019
Exceptional Programs	7,875	6,638	7,037	914,007
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	3	103	Not Available	2,305
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	29	34	Not Available	20,902
Other Materials and Supplies	133	12	Not Available	95,584
Library Media Materials	4	3	Not Available	2,714



# School District of Volusia County 2010-2011 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	1,157,475	19.15%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,886,524	80.85%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>6,043,999</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,758	4,457	4,633	3,763,257
Other Instructional Personnel ****	1,013	923	935	661,802
Contracted Instructional Services	399	155	184	260,719
School Administration	630	616	538	411,990
Materials/Supplies/Operating Capital Outlay	176	162	248	114,814
Food Service	417	347	412	272,323
Operation and Maintenance of Plant	690	691	907	451,165
Other School Level Support Services	165	153	173	107,929
<b>TOTAL SCHOOL COSTS **</b>	<b>9,248</b>	<b>7,504</b>	<b>8,030</b>	<b>6,043,999</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	79	82	Not Available	51,461
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\*\* Capital expenditures for new schools are not included.

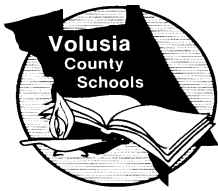
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,505	3,920	4,019	2,275,491
ESOL Program	2,631	4,538	4,740	6,447
Exceptional Programs	10,142	6,638	7,037	1,481,319
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	9	103	Not Available	5,703
Computer Hardware and Software	1	13	Not Available	639
Other Instructional Materials	26	34	Not Available	16,878
Other Materials and Supplies	140	12	Not Available	91,594
Library Media Materials	3	3	Not Available	1,785



## School District of Volusia County 2010-2011 School Financial Report

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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	1,619,614	37.98%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	2,640,415	61.92%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	3,950	0.09%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,263,978</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	6,850	4,457	4,633	2,661,187
Other Instructional Personnel ****	1,474	923	935	572,806
Contracted Instructional Services	95	155	184	36,742
School Administration	800	616	538	310,613
Materials/Supplies/Operating Capital Outlay	184	162	248	71,468
Food Service	632	347	412	245,619
Operation and Maintenance of Plant	722	691	907	280,416
Other School Level Support Services	219	153	173	85,127
<b>TOTAL SCHOOL COSTS **</b>	<b>10,976</b>	<b>7,504</b>	<b>8,030</b>	<b>4,263,978</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	144	82	Not Available	56,058
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\*\* Capital expenditures for new schools are not included.

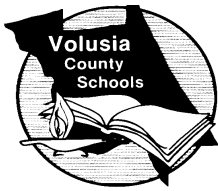
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	5,968	3,920	4,019	1,396,613
ESOL Program	5,541	4,538	4,740	468,223
Exceptional Programs	11,376	6,638	7,037	796,351
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	14	103	Not Available	5,366
Computer Hardware and Software	2	13	Not Available	885
Other Instructional Materials	32	34	Not Available	12,269
Other Materials and Supplies	136	12	Not Available	52,948
Library Media Materials	3	3	Not Available	1,172



## School District of Volusia County 2010-2011 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	855,623	17.43%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,053,478	82.57%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,909,101</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,183	4,457	4,633	3,015,690
Other Instructional Personnel ****	1,136	923	935	661,134
Contracted Instructional Services	112	155	184	65,187
School Administration	611	616	538	355,218
Materials/Supplies/Operating Capital Outlay	184	162	248	106,952
Food Service	452	347	412	263,205
Operation and Maintenance of Plant	611	691	907	355,302
Other School Level Support Services	149	153	173	86,413
<b>TOTAL SCHOOL COSTS **</b>	<b>8,438</b>	<b>7,504</b>	<b>8,030</b>	<b>4,909,101</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	73	82	Not Available	42,304
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\*\* Capital expenditures for new schools are not included.

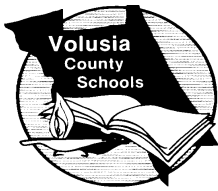
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,231	3,920	4,019	1,652,770
ESOL Program	4,479	4,538	4,740	362,209
Exceptional Programs	9,070	6,638	7,037	1,000,711
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	103	Not Available	2,674
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	51	34	Not Available	29,831
Other Materials and Supplies	127	12	Not Available	73,947
Library Media Materials	3	3	Not Available	1,682



## School District of Volusia County 2010-2011 School Financial Report

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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	153,919	11.84%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	1,146,416	88.16%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>1,300,335</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	11,628	4,457	4,633	726,770
Other Instructional Personnel ****	2,819	923	935	176,207
Contracted Instructional Services	150	155	184	9,353
School Administration	3,122	616	538	195,131
Materials/Supplies/Operating Capital Outlay	787	162	248	49,165
Food Service	95	347	412	5,938
Operation and Maintenance of Plant	1,928	691	907	120,507
Other School Level Support Services	276	153	173	17,264
<b>TOTAL SCHOOL COSTS **</b>	<b>20,805</b>	<b>7,504</b>	<b>8,030</b>	<b>1,300,335</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	113	82	Not Available	7,036
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	9,074	3,920	4,019	295,374
ESOL Program	9,502	4,538	4,740	9,027
Exceptional Programs	14,564	6,638	7,037	422,369
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	15	103	Not Available	959
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	459	34	Not Available	28,716
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0





## School District of Volusia County 2010-2011 School Financial Report

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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	968,294	16.72%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,823,488	83.28%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,791,782</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,859	4,457	4,633	3,485,808
Other Instructional Personnel ****	948	923	935	680,198
Contracted Instructional Services	348	155	184	249,585
School Administration	512	616	538	367,525
Materials/Supplies/Operating Capital Outlay	170	162	248	122,188
Food Service	394	347	412	282,705
Operation and Maintenance of Plant	609	691	907	437,183
Other School Level Support Services	232	153	173	166,590
<b>TOTAL SCHOOL COSTS</b> **	<b>8,072</b>	<b>7,504</b>	<b>8,030</b>	<b>5,791,782</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	154	82	Not Available	110,487
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,980	3,920	4,019	1,661,619
ESOL Program	4,943	4,538	4,740	434,949
Exceptional Programs	6,559	6,638	7,037	1,389,240
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	8	103	Not Available	5,539
Computer Hardware and Software	5	13	Not Available	3,590
Other Instructional Materials	40	34	Not Available	28,688
Other Materials and Supplies	117	12	Not Available	84,372
Library Media Materials	5	3	Not Available	3,304



# School District of Volusia County 2010-2011 School Financial Report

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## FREEDOM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,237,105	20.75%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,724,274	79.25%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,961,379</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,395	4,457	4,633	3,829,187
Other Instructional Personnel ****	645	923	935	561,574
Contracted Instructional Services	238	155	184	207,288
School Administration	450	616	538	391,752
Materials/Supplies/Operating Capital Outlay	126	162	248	109,724
Food Service	376	347	412	327,196
Operation and Maintenance of Plant	495	691	907	431,372
Other School Level Support Services	119	153	173	103,286
<b>TOTAL SCHOOL COSTS **</b>	<b>6,844</b>	<b>7,504</b>	<b>8,030</b>	<b>5,961,379</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	59	82	Not Available	51,242
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,938	3,920	4,019	2,815,030
ESOL Program	4,295	4,538	4,740	241,301
Exceptional Programs	7,715	6,638	7,037	772,856
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	103	Not Available	900
Computer Hardware and Software	1	13	Not Available	525
Other Instructional Materials	31	34	Not Available	26,798
Other Materials and Supplies	94	12	Not Available	81,501
Library Media Materials	4	3	Not Available	3,634



# School District of Volusia County 2010-2011 School Financial Report

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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	764,644	17.80%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,531,619	82.20%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,296,263</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,328	4,457	4,633	2,564,800
Other Instructional Personnel ****	1,182	923	935	569,024
Contracted Instructional Services	99	155	184	47,803
School Administration	693	616	538	333,452
Materials/Supplies/Operating Capital Outlay	196	162	248	94,421
Food Service	469	347	412	225,635
Operation and Maintenance of Plant	819	691	907	394,082
Other School Level Support Services	139	153	173	67,046
<b>TOTAL SCHOOL COSTS **</b>	<b>8,925</b>	<b>7,504</b>	<b>8,030</b>	<b>4,296,263</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	53	82	Not Available	25,526
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,289	3,920	4,019	1,527,420
ESOL Program	5,116	4,538	4,740	255,222
Exceptional Programs	10,375	6,638	7,037	782,158
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	2	103	Not Available	840
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	52	34	Not Available	24,908
Other Materials and Supplies	141	12	Not Available	68,174
Library Media Materials	4	3	Not Available	1,753



# School District of Volusia County 2010-2011 School Financial Report

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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	1,490,689	20.60%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	5,745,965	79.40%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>7,236,654</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,486	4,457	4,633	3,936,075
Other Instructional Personnel ****	871	923	935	983,789
Contracted Instructional Services	71	155	184	79,601
School Administration	608	616	538	686,431
Materials/Supplies/Operating Capital Outlay	151	162	248	170,012
Food Service	370	347	412	418,174
Operation and Maintenance of Plant	671	691	907	757,852
Other School Level Support Services	181	153	173	204,720
<b>TOTAL SCHOOL COSTS **</b>	<b>6,409</b>	<b>7,504</b>	<b>8,030</b>	<b>7,236,654</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	129	82	Not Available	145,473
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,226	3,920	4,019	2,934,502
ESOL Program	4,428	4,538	4,740	105,818
Exceptional Programs	4,582	6,638	7,037	895,755
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	20	103	Not Available	22,557
Computer Hardware and Software	0	13	Not Available	140
Other Instructional Materials	26	34	Not Available	29,009
Other Materials and Supplies	105	12	Not Available	118,306
Library Media Materials	2	3	Not Available	2,564



## School District of Volusia County 2010-2011 School Financial Report

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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	1,183,370	19.46%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,896,752	80.54%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>6,080,122</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,136	4,457	4,633	3,982,913
Other Instructional Personnel ****	943	923	935	731,638
Contracted Instructional Services	71	155	184	55,128
School Administration	458	616	538	354,950
Materials/Supplies/Operating Capital Outlay	177	162	248	137,139
Food Service	431	347	412	334,522
Operation and Maintenance of Plant	483	691	907	374,650
Other School Level Support Services	141	153	173	109,182
<b>TOTAL SCHOOL COSTS **</b>	<b>7,840</b>	<b>7,504</b>	<b>8,030</b>	<b>6,080,122</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	63	82	Not Available	49,103
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,543	3,920	4,019	2,031,027
ESOL Program	4,743	4,538	4,740	620,893
Exceptional Programs	6,737	6,638	7,037	1,330,993
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	8	103	Not Available	6,094
Computer Hardware and Software	1	13	Not Available	580
Other Instructional Materials	33	34	Not Available	25,630
Other Materials and Supplies	135	12	Not Available	104,835
Library Media Materials	5	3	Not Available	4,121



## School District of Volusia County 2010-2011 School Financial Report

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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	125,076	20.97%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	471,275	79.03%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>596,351</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	14,220	4,457	4,633	419,504
Other Instructional Personnel ****	4,264	923	935	125,799
Contracted Instructional Services	258	155	184	7,608
School Administration	894	616	538	26,385
Materials/Supplies/Operating Capital Outlay	368	162	248	10,856
Food Service	0	347	412	0
Operation and Maintenance of Plant	1	691	907	21
Other School Level Support Services	209	153	173	6,178
<b>TOTAL SCHOOL COSTS **</b>	<b>20,214</b>	<b>7,504</b>	<b>8,030</b>	<b>596,351</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	63	82	Not Available	1,852
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	11,782	3,920	4,019	53,019
ESOL Program	0	4,538	4,740	0
Exceptional Programs	14,659	6,638	7,037	366,485
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	97	34	Not Available	2,863
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2010-2011 School Financial Report

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## HERITAGE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,494,796	19.40%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	6,211,785	80.60%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>7,706,581</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,513	4,457	4,633	4,263,153
Other Instructional Personnel ****	868	923	935	1,053,546
Contracted Instructional Services	69	155	184	83,374
School Administration	556	616	538	675,075
Materials/Supplies/Operating Capital Outlay	161	162	248	195,597
Food Service	392	347	412	475,687
Operation and Maintenance of Plant	634	691	907	769,686
Other School Level Support Services	157	153	173	190,463
<b>TOTAL SCHOOL COSTS **</b>	<b>6,350</b>	<b>7,504</b>	<b>8,030</b>	<b>7,706,581</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	104	82	Not Available	125,893
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,113	3,920	4,019	2,918,197
ESOL Program	4,574	4,538	4,740	128,245
Exceptional Programs	4,905	6,638	7,037	1,216,711
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	23	103	Not Available	28,016
Computer Hardware and Software	0	13	Not Available	500
Other Instructional Materials	25	34	Not Available	30,401
Other Materials and Supplies	112	12	Not Available	136,680
Library Media Materials	2	3	Not Available	2,172



## School District of Volusia County 2010-2011 School Financial Report

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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	1,722,883	35.34%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,152,569	64.66%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,875,452</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,980	4,457	4,633	3,059,105
Other Instructional Personnel ****	1,237	923	935	633,001
Contracted Instructional Services	67	155	184	34,433
School Administration	620	616	538	317,288
Materials/Supplies/Operating Capital Outlay	175	162	248	89,589
Food Service	589	347	412	301,085
Operation and Maintenance of Plant	666	691	907	340,573
Other School Level Support Services	196	153	173	100,378
<b>TOTAL SCHOOL COSTS **</b>	<b>9,530</b>	<b>7,504</b>	<b>8,030</b>	<b>4,875,452</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	122	82	Not Available	62,437
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	5,412	3,920	4,019	2,151,353
ESOL Program	5,262	4,538	4,740	199,939
Exceptional Programs	9,306	6,638	7,037	707,813
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	13	103	Not Available	6,728
Computer Hardware and Software	1	13	Not Available	570
Other Instructional Materials	40	34	Not Available	20,337
Other Materials and Supplies	121	12	Not Available	61,954
Library Media Materials	4	3	Not Available	1,889





# School District of Volusia County 2010-2011 School Financial Report

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## HOLLY HILL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,084,069	21.91%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,864,465	78.09%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,948,534</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,408	4,457	4,633	2,434,943
Other Instructional Personnel ****	1,514	923	935	836,254
Contracted Instructional Services	59	155	184	32,786
School Administration	1,208	616	538	667,564
Materials/Supplies/Operating Capital Outlay	164	162	248	90,625
Food Service	553	347	412	305,722
Operation and Maintenance of Plant	908	691	907	501,541
Other School Level Support Services	143	153	173	79,099
<b>TOTAL SCHOOL COSTS **</b>	<b>8,957</b>	<b>7,504</b>	<b>8,030</b>	<b>4,948,534</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	88	82	Not Available	48,622
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,937	3,920	4,019	1,744,132
ESOL Program	3,903	4,538	4,740	13,427
Exceptional Programs	6,390	6,638	7,037	677,384
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	20	103	Not Available	10,858
Computer Hardware and Software	21	13	Not Available	11,756
Other Instructional Materials	18	34	Not Available	9,830
Other Materials and Supplies	105	12	Not Available	58,181
Library Media Materials	2	3	Not Available	1,302



## School District of Volusia County 2010-2011 School Financial Report

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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	748,025	14.10%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,557,598	85.90%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,305,623</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,643	4,457	4,633	3,459,667
Other Instructional Personnel ****	899	923	935	550,888
Contracted Instructional Services	151	155	184	92,471
School Administration	585	616	538	358,783
Materials/Supplies/Operating Capital Outlay	155	162	248	95,285
Food Service	374	347	412	229,076
Operation and Maintenance of Plant	688	691	907	421,530
Other School Level Support Services	160	153	173	97,923
<b>TOTAL SCHOOL COSTS **</b>	<b>8,655</b>	<b>7,504</b>	<b>8,030</b>	<b>5,305,623</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	72	82	Not Available	43,925
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\*\* Capital expenditures for new schools are not included.

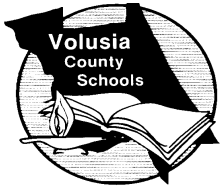
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,597	3,920	4,019	2,317,437
ESOL Program	4,308	4,538	4,740	59,666
Exceptional Programs	11,383	6,638	7,037	1,082,564
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	103	Not Available	560
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	25	34	Not Available	15,201
Other Materials and Supplies	128	12	Not Available	79,024
Library Media Materials	4	3	Not Available	2,634



## School District of Volusia County 2010-2011 School Financial Report

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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	1,057,360	19.06%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,490,466	80.94%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,547,826</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,266	4,457	4,633	3,331,272
Other Instructional Personnel ****	822	923	935	641,469
Contracted Instructional Services	273	155	184	212,903
School Administration	517	616	538	403,657
Materials/Supplies/Operating Capital Outlay	152	162	248	118,673
Food Service	366	347	412	285,885
Operation and Maintenance of Plant	550	691	907	429,813
Other School Level Support Services	159	153	173	124,154
<b>TOTAL SCHOOL COSTS **</b>	<b>7,105</b>	<b>7,504</b>	<b>8,030</b>	<b>5,547,826</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	84	82	Not Available	65,796
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,737	3,920	4,019	2,494,430
ESOL Program	2,593	4,538	4,740	4,978
Exceptional Programs	7,474	6,638	7,037	831,864
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	21	103	Not Available	16,096
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	23	34	Not Available	17,911
Other Materials and Supplies	108	12	Not Available	84,166
Library Media Materials	3	3	Not Available	2,057



## School District of Volusia County 2010-2011 School Financial Report

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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	1,565,277	32.46%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,256,221	67.54%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,821,498</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	6,724	4,457	4,633	2,736,471
Other Instructional Personnel ****	2,091	923	935	850,874
Contracted Instructional Services	124	155	184	50,623
School Administration	811	616	538	330,217
Materials/Supplies/Operating Capital Outlay	532	162	248	216,546
Food Service	693	347	412	282,005
Operation and Maintenance of Plant	689	691	907	280,315
Other School Level Support Services	183	153	173	74,447
<b>TOTAL SCHOOL COSTS **</b>	<b>11,847</b>	<b>7,504</b>	<b>8,030</b>	<b>4,821,498</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	111	82	Not Available	45,148
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	6,037	3,920	4,019	1,144,103
ESOL Program	5,319	4,538	4,740	757,926
Exceptional Programs	11,126	6,638	7,037	834,442
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	21	103	Not Available	8,599
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	32	34	Not Available	13,115
Other Materials and Supplies	477	12	Not Available	194,331
Library Media Materials	6	3	Not Available	2,282



## School District of Volusia County 2010-2011 School Financial Report

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### MAINLAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,331,895	18.90%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	10,003,924	81.10%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>12,335,819</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,225	4,457	4,633	7,002,233
Other Instructional Personnel ****	1,001	923	935	1,659,076
Contracted Instructional Services	97	155	184	160,350
School Administration	614	616	538	1,018,188
Materials/Supplies/Operating Capital Outlay	130	162	248	215,349
Food Service	254	347	412	421,282
Operation and Maintenance of Plant	949	691	907	1,572,324
Other School Level Support Services	173	153	173	287,017
<b>TOTAL SCHOOL COSTS **</b>	<b>7,443</b>	<b>7,504</b>	<b>8,030</b>	<b>12,335,819</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	101	82	Not Available	166,922

\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,620	3,920	4,019	3,987,230
ESOL Program	3,666	4,538	4,740	57,965
Exceptional Programs	6,920	6,638	7,037	2,622,678
Vocational Programs	2,074	2,780	3,502	334,360
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	103	Not Available	4,597
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	19	34	Not Available	32,186
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	2	3	Not Available	3,849



## School District of Volusia County 2010-2011 School Financial Report

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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	1,353,794	21.21%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	5,028,898	78.79%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>6,382,692</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,657	4,457	4,633	3,961,471
Other Instructional Personnel ****	868	923	935	738,017
Contracted Instructional Services	316	155	184	268,950
School Administration	452	616	538	384,395
Materials/Supplies/Operating Capital Outlay	157	162	248	133,778
Food Service	377	347	412	320,342
Operation and Maintenance of Plant	529	691	907	450,417
Other School Level Support Services	147	153	173	125,322
<b>TOTAL SCHOOL COSTS **</b>	<b>7,503</b>	<b>7,504</b>	<b>8,030</b>	<b>6,382,692</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	72	82	Not Available	61,599
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\*\* Capital expenditures for new schools are not included.

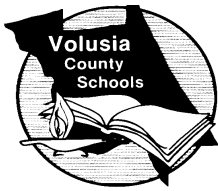
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,874	3,920	4,019	2,381,910
ESOL Program	4,477	4,538	4,740	244,961
Exceptional Programs	7,366	6,638	7,037	1,334,600
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	11	103	Not Available	9,064
Computer Hardware and Software	1	13	Not Available	512
Other Instructional Materials	23	34	Not Available	19,647
Other Materials and Supplies	123	12	Not Available	104,556
Library Media Materials	3	3	Not Available	2,663



## School District of Volusia County 2010-2011 School Financial Report

**753**

### NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,003,103	15.84%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	10,641,664	84.16%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>12,644,767</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,126	4,457	4,633	7,567,145
Other Instructional Personnel ****	786	923	935	1,441,546
Contracted Instructional Services	86	155	184	158,361
School Administration	587	616	538	1,076,512
Materials/Supplies/Operating Capital Outlay	130	162	248	238,982
Food Service	225	347	412	412,066
Operation and Maintenance of Plant	825	691	907	1,512,760
Other School Level Support Services	129	153	173	237,395
<b>TOTAL SCHOOL COSTS **</b>	<b>6,894</b>	<b>7,504</b>	<b>8,030</b>	<b>12,644,767</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	63	82	Not Available	115,644
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 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	3,692	3,920	4,019	4,446,110
ESOL Program	3,827	4,538	4,740	13,088
Exceptional Programs	6,135	6,638	7,037	2,392,791
Vocational Programs	3,030	2,780	3,502	715,156
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	2	103	Not Available	3,087
Computer Hardware and Software	20	13	Not Available	37,515
Other Instructional Materials	19	34	Not Available	35,341
Other Materials and Supplies	89	12	Not Available	163,039
Library Media Materials	3	3	Not Available	5,476



## School District of Volusia County 2010-2011 School Financial Report

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### NEW SMYRNA BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,545,356	17.94%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	7,067,906	82.06%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>8,613,262</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,786	4,457	4,633	4,919,344
Other Instructional Personnel ****	808	923	935	1,050,186
Contracted Instructional Services	51	155	184	66,825
School Administration	549	616	538	713,695
Materials/Supplies/Operating Capital Outlay	131	162	248	170,519
Food Service	360	347	412	467,971
Operation and Maintenance of Plant	752	691	907	977,551
Other School Level Support Services	190	153	173	247,171
<b>TOTAL SCHOOL COSTS **</b>	<b>6,627</b>	<b>7,504</b>	<b>8,030</b>	<b>8,613,262</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	130	82	Not Available	168,533
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,342	3,920	4,019	3,459,147
ESOL Program	3,382	4,538	4,740	11,296
Exceptional Programs	5,551	6,638	7,037	1,448,901
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	16	103	Not Available	20,559
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	23	34	Not Available	30,496
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	2	3	Not Available	3,134





## School District of Volusia County 2010-2011 School Financial Report

**623**

### ORANGE CITY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,009,148	22.54%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,467,792	77.46%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,476,940</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,562	4,457	4,633	2,701,513
Other Instructional Personnel ****	845	923	935	500,678
Contracted Instructional Services	86	155	184	50,776
School Administration	545	616	538	322,693
Materials/Supplies/Operating Capital Outlay	354	162	248	209,786
Food Service	469	347	412	277,581
Operation and Maintenance of Plant	546	691	907	323,514
Other School Level Support Services	153	153	173	90,399
<b>TOTAL SCHOOL COSTS</b> **	<b>7,560</b>	<b>7,504</b>	<b>8,030</b>	<b>4,476,940</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	99	82	Not Available	58,549
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\*\* Capital expenditures for new schools are not included.

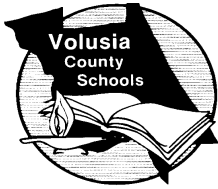
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,157	3,920	4,019	1,942,781
ESOL Program	4,842	4,538	4,740	250,214
Exceptional Programs	6,947	6,638	7,037	508,518
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	103	Not Available	2,519
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	27	34	Not Available	15,886
Other Materials and Supplies	322	12	Not Available	190,881
Library Media Materials	4	3	Not Available	2,536



## School District of Volusia County 2010-2011 School Financial Report

**605**

### ORMOND BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	487,983	18.94%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	2,088,972	81.06%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>2,576,955</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,762	4,457	4,633	1,449,977
Other Instructional Personnel ****	896	923	935	272,943
Contracted Instructional Services	67	155	184	20,285
School Administration	1,029	616	538	313,228
Materials/Supplies/Operating Capital Outlay	357	162	248	108,642
Food Service	511	347	412	155,705
Operation and Maintenance of Plant	689	691	907	209,697
Other School Level Support Services	153	153	173	46,478
<b>TOTAL SCHOOL COSTS **</b>	<b>8,464</b>	<b>7,504</b>	<b>8,030</b>	<b>2,576,955</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	94	82	Not Available	28,520
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\*\* Capital expenditures for new schools are not included.

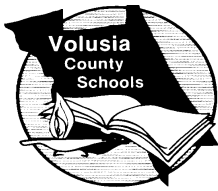
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,040	3,920	4,019	1,004,419
ESOL Program	3,259	4,538	4,740	12,581
Exceptional Programs	8,326	6,638	7,037	432,977
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	0
Computer Hardware and Software	2	13	Not Available	500
Other Instructional Materials	29	34	Not Available	8,805
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	5	3	Not Available	1,389



## School District of Volusia County 2010-2011 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	825,250	12.78%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	5,631,118	87.22%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>6,456,368</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,891	4,457	4,633	3,505,062
Other Instructional Personnel ****	917	923	935	826,241
Contracted Instructional Services	56	155	184	50,645
School Administration	761	616	538	685,789
Materials/Supplies/Operating Capital Outlay	129	162	248	116,524
Food Service	405	347	412	364,896
Operation and Maintenance of Plant	864	691	907	778,704
Other School Level Support Services	143	153	173	128,507
<b>TOTAL SCHOOL COSTS **</b>	<b>7,166</b>	<b>7,504</b>	<b>8,030</b>	<b>6,456,368</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	95	82	Not Available	85,366
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,447	3,920	4,019	2,178,127
ESOL Program	3,562	4,538	4,740	19,948
Exceptional Programs	4,962	6,638	7,037	1,306,987
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	16	103	Not Available	14,684
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	20	34	Not Available	18,338
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	5	3	Not Available	4,589



## School District of Volusia County 2010-2011 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	628,774	27.84%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	1,629,794	72.16%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>2,258,568</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,381	4,457	4,633	1,259,148
Other Instructional Personnel ****	986	923	935	230,804
Contracted Instructional Services	291	155	184	68,013
School Administration	1,042	616	538	243,765
Materials/Supplies/Operating Capital Outlay	384	162	248	89,869
Food Service	582	347	412	136,152
Operation and Maintenance of Plant	799	691	907	187,004
Other School Level Support Services	187	153	173	43,813
<b>TOTAL SCHOOL COSTS **</b>	<b>9,652</b>	<b>7,504</b>	<b>8,030</b>	<b>2,258,568</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	103	82	Not Available	24,132
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,935	3,920	4,019	947,951
ESOL Program	3,762	4,538	4,740	71,206
Exceptional Programs	10,434	6,638	7,037	239,991
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	103	Not Available	258
Computer Hardware and Software	2	13	Not Available	500
Other Instructional Materials	26	34	Not Available	6,099
Other Materials and Supplies	355	12	Not Available	83,012
Library Media Materials	1	3	Not Available	292



## School District of Volusia County 2010-2011 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	786,786	21.63%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	2,851,304	78.37%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>3,638,090</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,621	4,457	4,633	2,096,038
Other Instructional Personnel ****	1,154	923	935	523,442
Contracted Instructional Services	94	155	184	42,656
School Administration	586	616	538	265,712
Materials/Supplies/Operating Capital Outlay	417	162	248	188,983
Food Service	400	347	412	181,533
Operation and Maintenance of Plant	570	691	907	258,453
Other School Level Support Services	179	153	173	81,273
<b>TOTAL SCHOOL COSTS **</b>	<b>8,021</b>	<b>7,504</b>	<b>8,030</b>	<b>3,638,090</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	117	82	Not Available	53,100
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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 \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,042	3,920	4,019	1,548,632
ESOL Program	3,194	4,538	4,740	13,924
Exceptional Programs	8,073	6,638	7,037	533,482
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	103	Not Available	1,343
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	67	34	Not Available	30,403
Other Materials and Supplies	346	12	Not Available	156,737
Library Media Materials	4	3	Not Available	1,965



# School District of Volusia County 2010-2011 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	1,004,720	22.77%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,407,510	77.23%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,412,230</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,634	4,457	4,633	2,743,670
Other Instructional Personnel ****	682	923	935	403,649
Contracted Instructional Services	251	155	184	148,484
School Administration	542	616	538	320,745
Materials/Supplies/Operating Capital Outlay	140	162	248	83,111
Food Service	462	347	412	273,353
Operation and Maintenance of Plant	618	691	907	365,960
Other School Level Support Services	124	153	173	73,258
<b>TOTAL SCHOOL COSTS</b> **	<b>7,453</b>	<b>7,504</b>	<b>8,030</b>	<b>4,412,230</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	54	82	Not Available	31,911
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\*\* Capital expenditures for new schools are not included.

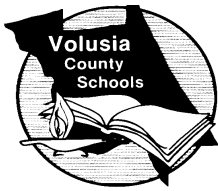
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,111	3,920	4,019	1,965,431
ESOL Program	5,067	4,538	4,740	240,091
Exceptional Programs	8,083	6,638	7,037	538,148
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	4	103	Not Available	2,546
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	28	34	Not Available	16,620
Other Materials and Supplies	107	12	Not Available	63,445
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

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### PACE CENTER FOR GIRLS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	25,691	8.78%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	266,813	91.22%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>292,504</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	27	4,457	4,633	1,492
Other Instructional Personnel ****	70	923	935	3,788
Contracted Instructional Services	5,227	155	184	284,513
School Administration	7	616	538	365
Materials/Supplies/Operating Capital Outlay	25	162	248	1,375
Food Service	0	347	412	0
Operation and Maintenance of Plant	0	691	907	10
Other School Level Support Services	18	153	173	961
<b>TOTAL SCHOOL COSTS **</b>	<b>5,374</b>	<b>7,504</b>	<b>8,030</b>	<b>292,504</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	82	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 \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	25	3,920	4,019	1,169
ESOL Program	0	4,538	4,740	0
Exceptional Programs	42	6,638	7,037	323
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	0	34	Not Available	0
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

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### PALM TERRACE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,282,110	33.29%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,573,194	66.71%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>6,855,304</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,629	4,457	4,633	4,404,560
Other Instructional Personnel ****	1,001	923	935	783,625
Contracted Instructional Services	76	155	184	59,392
School Administration	461	616	538	360,616
Materials/Supplies/Operating Capital Outlay	157	162	248	123,088
Food Service	521	347	412	407,773
Operation and Maintenance of Plant	766	691	907	599,322
Other School Level Support Services	149	153	173	116,928
<b>TOTAL SCHOOL COSTS **</b>	<b>8,760</b>	<b>7,504</b>	<b>8,030</b>	<b>6,855,304</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	84	82	Not Available	65,373
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,854	3,920	4,019	3,069,918
ESOL Program	3,866	4,538	4,740	61,863
Exceptional Programs	9,496	6,638	7,037	1,272,779
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	19	103	Not Available	15,162
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	23	34	Not Available	17,731
Other Materials and Supplies	114	12	Not Available	89,695
Library Media Materials	1	3	Not Available	1,161





# School District of Volusia County 2010-2011 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	465,147	9.76%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,301,069	90.24%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,766,216</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,130	4,457	4,633	3,001,744
Other Instructional Personnel ****	813	923	935	475,836
Contracted Instructional Services	326	155	184	190,672
School Administration	562	616	538	328,620
Materials/Supplies/Operating Capital Outlay	162	162	248	94,986
Food Service	399	347	412	233,538
Operation and Maintenance of Plant	622	691	907	363,825
Other School Level Support Services	132	153	173	76,995
<b>TOTAL SCHOOL COSTS **</b>	<b>8,146</b>	<b>7,504</b>	<b>8,030</b>	<b>4,766,216</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	58	82	Not Available	34,099
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\*\* Capital expenditures for new schools are not included.

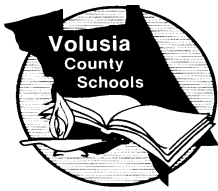
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,367	3,920	4,019	2,094,534
ESOL Program	3,110	4,538	4,740	47,640
Exceptional Programs	9,540	6,638	7,037	859,570
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	0
Computer Hardware and Software	1	13	Not Available	554
Other Instructional Materials	39	34	Not Available	22,650
Other Materials and Supplies	122	12	Not Available	71,782
Library Media Materials	5	3	Not Available	2,690



## School District of Volusia County 2010-2011 School Financial Report

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### PIERSON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,644,896	33.55%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,258,624	66.45%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,903,520</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,514	4,457	4,633	2,972,467
Other Instructional Personnel ****	1,204	923	935	649,106
Contracted Instructional Services	52	155	184	28,035
School Administration	603	616	538	325,315
Materials/Supplies/Operating Capital Outlay	316	162	248	170,563
Food Service	565	347	412	304,381
Operation and Maintenance of Plant	686	691	907	369,808
Other School Level Support Services	156	153	173	83,845
<b>TOTAL SCHOOL COSTS **</b>	<b>9,096</b>	<b>7,504</b>	<b>8,030</b>	<b>4,903,520</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	86	82	Not Available	46,530
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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 \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	5,644	3,920	4,019	1,408,470
ESOL Program	4,792	4,538	4,740	1,070,829
Exceptional Programs	7,461	6,638	7,037	493,168
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	89	103	Not Available	48,084
Computer Hardware and Software	2	13	Not Available	1,138
Other Instructional Materials	35	34	Not Available	19,015
Other Materials and Supplies	189	12	Not Available	102,326
Library Media Materials	4	3	Not Available	2,248



## School District of Volusia County 2010-2011 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	2,335,539	18.81%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	10,079,656	81.19%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>12,415,195</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,937	4,457	4,633	7,085,186
Other Instructional Personnel ****	991	923	935	1,784,414
Contracted Instructional Services	79	155	184	141,293
School Administration	633	616	538	1,140,093
Materials/Supplies/Operating Capital Outlay	143	162	248	258,259
Food Service	237	347	412	427,376
Operation and Maintenance of Plant	736	691	907	1,325,182
Other School Level Support Services	141	153	173	253,392
<b>TOTAL SCHOOL COSTS **</b>	<b>6,897</b>	<b>7,504</b>	<b>8,030</b>	<b>12,415,195</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	76	82	Not Available	136,316
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\*\* Capital expenditures for new schools are not included.

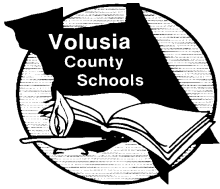
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,477	3,920	4,019	3,686,454
ESOL Program	2,881	4,538	4,740	84,038
Exceptional Programs	5,875	6,638	7,037	2,585,103
Vocational Programs	2,699	2,780	3,502	729,591
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	5	103	Not Available	9,898
Computer Hardware and Software	20	13	Not Available	35,513
Other Instructional Materials	22	34	Not Available	39,499
Other Materials and Supplies	96	12	Not Available	173,348
Library Media Materials	1	3	Not Available	2,380



## School District of Volusia County 2010-2011 School Financial Report

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### PINE TRAIL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	647,966	11.53%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,971,568	88.47%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,619,534</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,427	4,457	4,633	3,504,171
Other Instructional Personnel ****	729	923	935	577,026
Contracted Instructional Services	285	155	184	225,354
School Administration	494	616	538	391,344
Materials/Supplies/Operating Capital Outlay	139	162	248	109,812
Food Service	313	347	412	247,939
Operation and Maintenance of Plant	557	691	907	441,187
Other School Level Support Services	155	153	173	122,701
<b>TOTAL SCHOOL COSTS</b> **	<b>7,099</b>	<b>7,504</b>	<b>8,030</b>	<b>5,619,534</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	86	82	Not Available	67,902
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\*\* Capital expenditures for new schools are not included.

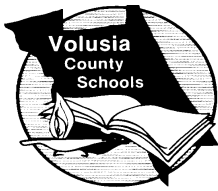
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,102	3,920	4,019	1,963,931
ESOL Program	3,105	4,538	4,740	33,407
Exceptional Programs	4,989	6,638	7,037	1,506,833
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	0
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	27	34	Not Available	21,156
Other Materials and Supplies	112	12	Not Available	88,156
Library Media Materials	4	3	Not Available	3,557



## School District of Volusia County 2010-2011 School Financial Report

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### PORT ORANGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	494,852	16.12%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	2,574,030	83.88%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>3,068,882</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,979	4,457	4,633	1,774,894
Other Instructional Personnel ****	1,005	923	935	358,451
Contracted Instructional Services	289	155	184	102,956
School Administration	803	616	538	286,313
Materials/Supplies/Operating Capital Outlay	185	162	248	65,867
Food Service	500	347	412	178,295
Operation and Maintenance of Plant	672	691	907	239,725
Other School Level Support Services	175	153	173	62,381
<b>TOTAL SCHOOL COSTS</b> **	<b>8,608</b>	<b>7,504</b>	<b>8,030</b>	<b>3,068,882</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	106	82	Not Available	37,899
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\*\* Capital expenditures for new schools are not included.

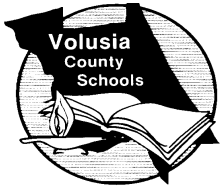
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,067	3,920	4,019	807,453
ESOL Program	3,119	4,538	4,740	1,497
Exceptional Programs	6,133	6,638	7,037	965,944
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	21	103	Not Available	7,468
Computer Hardware and Software	5	13	Not Available	1,829
Other Instructional Materials	31	34	Not Available	11,003
Other Materials and Supplies	128	12	Not Available	45,567
Library Media Materials	9	3	Not Available	3,254



# School District of Volusia County 2010-2011 School Financial Report

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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	836,239	18.79%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,614,225	81.21%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,450,464</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,594	4,457	4,633	2,579,959
Other Instructional Personnel ****	1,007	923	935	565,333
Contracted Instructional Services	295	155	184	165,865
School Administration	563	616	538	316,201
Materials/Supplies/Operating Capital Outlay	188	162	248	105,770
Food Service	434	347	412	243,630
Operation and Maintenance of Plant	706	691	907	396,485
Other School Level Support Services	138	153	173	77,221
<b>TOTAL SCHOOL COSTS **</b>	<b>7,925</b>	<b>7,504</b>	<b>8,030</b>	<b>4,450,464</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	61	82	Not Available	34,132
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\*\* Capital expenditures for new schools are not included.

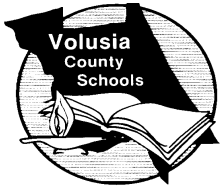
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,206	3,920	4,019	1,842,719
ESOL Program	4,130	4,538	4,740	205,940
Exceptional Programs	7,223	6,638	7,037	531,300
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	34	103	Not Available	18,938
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	38	34	Not Available	21,206
Other Materials and Supplies	116	12	Not Available	65,126
Library Media Materials	2	3	Not Available	1,038



## School District of Volusia County 2010-2011 School Financial Report

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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	661,531	21.17%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	2,451,145	78.45%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	11,895	0.38%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>3,124,571</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,786	4,457	4,633	1,835,222
Other Instructional Personnel ****	721	923	935	276,438
Contracted Instructional Services	306	155	184	117,215
School Administration	790	616	538	302,853
Materials/Supplies/Operating Capital Outlay	166	162	248	63,577
Food Service	482	347	412	184,792
Operation and Maintenance of Plant	702	691	907	269,259
Other School Level Support Services	196	153	173	75,215
<b>TOTAL SCHOOL COSTS **</b>	<b>8,149</b>	<b>7,504</b>	<b>8,030</b>	<b>3,124,571</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	113	82	Not Available	43,358
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,245	3,920	4,019	1,296,283
ESOL Program	3,102	4,538	4,740	26,743
Exceptional Programs	7,375	6,638	7,037	512,196
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	32	103	Not Available	12,376
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	19	34	Not Available	7,379
Other Materials and Supplies	113	12	Not Available	43,322
Library Media Materials	6	3	Not Available	2,192



## School District of Volusia County 2010-2011 School Financial Report

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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	551,384	14.93%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,140,607	85.07%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>3,691,991</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,125	4,457	4,633	2,193,985
Other Instructional Personnel ****	1,207	923	935	516,643
Contracted Instructional Services	93	155	184	39,643
School Administration	740	616	538	316,630
Materials/Supplies/Operating Capital Outlay	234	162	248	99,976
Food Service	451	347	412	193,169
Operation and Maintenance of Plant	611	691	907	261,697
Other School Level Support Services	164	153	173	70,248
<b>TOTAL SCHOOL COSTS **</b>	<b>8,625</b>	<b>7,504</b>	<b>8,030</b>	<b>3,691,991</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	94	82	Not Available	40,081
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,662	3,920	4,019	1,636,537
ESOL Program	5,159	4,538	4,740	10,111
Exceptional Programs	7,285	6,638	7,037	547,337
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	6	103	Not Available	2,537
Computer Hardware and Software	49	13	Not Available	20,843
Other Instructional Materials	47	34	Not Available	19,968
Other Materials and Supplies	133	12	Not Available	56,628
Library Media Materials	4	3	Not Available	1,833





## School District of Volusia County 2010-2011 School Financial Report

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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	1,579,436	19.53%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	6,507,304	80.47%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>8,086,740</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,427	4,457	4,633	4,608,576
Other Instructional Personnel ****	819	923	935	1,101,209
Contracted Instructional Services	57	155	184	76,127
School Administration	501	616	538	674,253
Materials/Supplies/Operating Capital Outlay	126	162	248	169,962
Food Service	292	347	412	392,381
Operation and Maintenance of Plant	667	691	907	896,585
Other School Level Support Services	125	153	173	167,647
<b>TOTAL SCHOOL COSTS **</b>	<b>6,014</b>	<b>7,504</b>	<b>8,030</b>	<b>8,086,740</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	75	82	Not Available	100,858
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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 \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,070	3,920	4,019	3,255,817
ESOL Program	4,210	4,538	4,740	124,913
Exceptional Programs	4,819	6,638	7,037	1,227,846
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	20	103	Not Available	26,522
Computer Hardware and Software	0	13	Not Available	544
Other Instructional Materials	20	34	Not Available	26,872
Other Materials and Supplies	86	12	Not Available	116,024
Library Media Materials	3	3	Not Available	3,681



## School District of Volusia County 2010-2011 School Financial Report

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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	141,882	9.41%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	1,365,105	90.59%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>1,506,987</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	12,937	4,457	4,633	692,127
Other Instructional Personnel ****	4,714	923	935	252,208
Contracted Instructional Services	95	155	184	5,074
School Administration	7,415	616	538	396,677
Materials/Supplies/Operating Capital Outlay	700	162	248	37,474
Food Service	82	347	412	4,398
Operation and Maintenance of Plant	1,728	691	907	92,442
Other School Level Support Services	497	153	173	26,587
<b>TOTAL SCHOOL COSTS **</b>	<b>28,168</b>	<b>7,504</b>	<b>8,030</b>	<b>1,506,987</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	339	82	Not Available	18,153
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	12,252	3,920	4,019	441,071
ESOL Program	10,636	4,538	4,740	5,318
Exceptional Programs	14,455	6,638	7,037	245,738
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	125	103	Not Available	6,664
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	312	34	Not Available	16,692
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

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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	1,700,829	15.67%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	9,153,194	84.33%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>10,854,023</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,613	4,457	4,633	6,364,247
Other Instructional Personnel ****	756	923	935	1,332,023
Contracted Instructional Services	74	155	184	129,773
School Administration	624	616	538	1,099,715
Materials/Supplies/Operating Capital Outlay	109	162	248	192,799
Food Service	143	347	412	251,640
Operation and Maintenance of Plant	736	691	907	1,295,791
Other School Level Support Services	107	153	173	188,035
<b>TOTAL SCHOOL COSTS **</b>	<b>6,162</b>	<b>7,504</b>	<b>8,030</b>	<b>10,854,023</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	51	82	Not Available	90,361
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,376	3,920	4,019	4,045,933
ESOL Program	2,884	4,538	4,740	21,661
Exceptional Programs	4,808	6,638	7,037	1,726,038
Vocational Programs	2,907	2,780	3,502	570,615
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	13	103	Not Available	23,481
Computer Hardware and Software	1	13	Not Available	2,100
Other Instructional Materials	19	34	Not Available	33,434
Other Materials and Supplies	75	12	Not Available	133,784
Library Media Materials	4	3	Not Available	6,190



## School District of Volusia County 2010-2011 School Financial Report

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### SEQUEL/TSI OF FLORIDA

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	62,008	16.42%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	315,739	83.58%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>377,747</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,865	4,457	4,633	277,044
Other Instructional Personnel ****	767	923	935	36,223
Contracted Instructional Services	86	155	184	4,064
School Administration	756	616	538	35,691
Materials/Supplies/Operating Capital Outlay	217	162	248	10,245
Food Service	0	347	412	0
Operation and Maintenance of Plant	8	691	907	393
Other School Level Support Services	298	153	173	14,087
<b>TOTAL SCHOOL COSTS **</b>	<b>7,997</b>	<b>7,504</b>	<b>8,030</b>	<b>377,747</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	32	82	Not Available	1,520
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	5,687	3,920	4,019	94,924
ESOL Program	0	4,538	4,740	0
Exceptional Programs	5,924	6,638	7,037	175,602
Vocational Programs	7,163	2,780	3,502	6,518
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	11	103	Not Available	522
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	80	34	Not Available	3,792
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

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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	1,440,978	17.74%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	6,681,394	82.26%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>8,122,372</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,854	4,457	4,633	4,974,576
Other Instructional Personnel ****	689	923	935	889,192
Contracted Instructional Services	57	155	184	73,442
School Administration	518	616	538	669,206
Materials/Supplies/Operating Capital Outlay	125	162	248	161,846
Food Service	314	347	412	405,910
Operation and Maintenance of Plant	617	691	907	796,121
Other School Level Support Services	118	153	173	152,079
<b>TOTAL SCHOOL COSTS **</b>	<b>6,292</b>	<b>7,504</b>	<b>8,030</b>	<b>8,122,372</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	63	82	Not Available	81,066
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 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	3,498	3,920	4,019	3,607,534
ESOL Program	4,130	4,538	4,740	44,434
Exceptional Programs	5,315	6,638	7,037	1,322,608
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	17	103	Not Available	22,170
Computer Hardware and Software	1	13	Not Available	1,000
Other Instructional Materials	20	34	Not Available	25,610
Other Materials and Supplies	87	12	Not Available	113,066
Library Media Materials	5	3	Not Available	6,591



## School District of Volusia County 2010-2011 School Financial Report

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### SOUTH DAYTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,262,234	19.53%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	5,200,659	80.47%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>6,462,893</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,954	4,457	4,633	4,296,285
Other Instructional Personnel ****	686	923	935	595,239
Contracted Instructional Services	64	155	184	55,275
School Administration	461	616	538	399,868
Materials/Supplies/Operating Capital Outlay	178	162	248	154,436
Food Service	374	347	412	324,033
Operation and Maintenance of Plant	591	691	907	512,806
Other School Level Support Services	144	153	173	124,951
<b>TOTAL SCHOOL COSTS **</b>	<b>7,452</b>	<b>7,504</b>	<b>8,030</b>	<b>6,462,893</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	73	82	Not Available	62,985
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,533	3,920	4,019	3,367,693
ESOL Program	4,010	4,538	4,740	54,455
Exceptional Programs	7,896	6,638	7,037	874,137
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	7	103	Not Available	6,254
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	23	34	Not Available	19,911
Other Materials and Supplies	147	12	Not Available	127,771
Library Media Materials	3	3	Not Available	2,386



## School District of Volusia County 2010-2011 School Financial Report

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### SOUTHWESTERN MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	971,036	19.94%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,899,319	80.06%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,870,355</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,885	4,457	4,633	2,484,265
Other Instructional Personnel ****	1,022	923	935	653,509
Contracted Instructional Services	63	155	184	40,310
School Administration	1,031	616	538	659,334
Materials/Supplies/Operating Capital Outlay	139	162	248	88,988
Food Service	478	347	412	305,800
Operation and Maintenance of Plant	808	691	907	516,531
Other School Level Support Services	190	153	173	121,618
<b>TOTAL SCHOOL COSTS **</b>	<b>7,616</b>	<b>7,504</b>	<b>8,030</b>	<b>4,870,355</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	127	82	Not Available	81,132
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,484	3,920	4,019	1,652,370
ESOL Program	3,399	4,538	4,740	24,674
Exceptional Programs	5,109	6,638	7,037	807,221
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	19	103	Not Available	12,405
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	22	34	Not Available	14,280
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	4	3	Not Available	2,610



## School District of Volusia County 2010-2011 School Financial Report

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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	1,148,722	19.69%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,685,952	80.31%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,834,674</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,691	4,457	4,633	3,605,572
Other Instructional Personnel ****	836	923	935	642,361
Contracted Instructional Services	343	155	184	263,371
School Administration	460	616	538	353,624
Materials/Supplies/Operating Capital Outlay	172	162	248	132,078
Food Service	379	347	412	291,424
Operation and Maintenance of Plant	567	691	907	436,209
Other School Level Support Services	143	153	173	110,035
<b>TOTAL SCHOOL COSTS **</b>	<b>7,591</b>	<b>7,504</b>	<b>8,030</b>	<b>5,834,674</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	63	82	Not Available	48,516
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,030	3,920	4,019	2,245,689
ESOL Program	4,206	4,538	4,740	379,695
Exceptional Programs	8,090	6,638	7,037	980,188
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	2	103	Not Available	1,402
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	20	34	Not Available	15,466
Other Materials and Supplies	149	12	Not Available	114,709
Library Media Materials	3	3	Not Available	2,377





## School District of Volusia County 2010-2011 School Financial Report

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### SPRUCE CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,019,819	17.37%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,849,814	82.63%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,869,633</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,264	4,457	4,633	3,706,386
Other Instructional Personnel ****	935	923	935	658,629
Contracted Instructional Services	321	155	184	225,914
School Administration	541	616	538	380,961
Materials/Supplies/Operating Capital Outlay	165	162	248	116,449
Food Service	404	347	412	284,675
Operation and Maintenance of Plant	570	691	907	401,495
Other School Level Support Services	135	153	173	95,124
<b>TOTAL SCHOOL COSTS **</b>	<b>8,335</b>	<b>7,504</b>	<b>8,030</b>	<b>5,869,633</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	60	82	Not Available	42,314
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,606	3,920	4,019	2,738,570
ESOL Program	3,174	4,538	4,740	9,332
Exceptional Programs	8,990	6,638	7,037	958,484
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	103	Not Available	778
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	26	34	Not Available	18,367
Other Materials and Supplies	137	12	Not Available	96,804
Library Media Materials	2	3	Not Available	1,745



## School District of Volusia County 2010-2011 School Financial Report

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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	2,061,917	12.86%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	13,967,030	87.14%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>16,028,947</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,619	4,457	4,633	10,070,828
Other Instructional Personnel ****	631	923	935	1,754,837
Contracted Instructional Services	89	155	184	248,307
School Administration	433	616	538	1,205,532
Materials/Supplies/Operating Capital Outlay	104	162	248	290,808
Food Service	124	347	412	344,797
Operation and Maintenance of Plant	589	691	907	1,639,745
Other School Level Support Services	170	153	173	474,093
<b>TOTAL SCHOOL COSTS **</b>	<b>5,759</b>	<b>7,504</b>	<b>8,030</b>	<b>16,028,947</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	55	82	Not Available	152,284
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 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	3,488	3,920	4,019	7,314,105
ESOL Program	3,697	4,538	4,740	87,830
Exceptional Programs	4,609	6,638	7,037	2,066,503
Vocational Programs	2,818	2,780	3,502	602,390
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	103	Not Available	9,582
Computer Hardware and Software	1	13	Not Available	3,066
Other Instructional Materials	21	34	Not Available	57,726
Other Materials and Supplies	79	12	Not Available	220,434
Library Media Materials	1	3	Not Available	3,841



## School District of Volusia County 2010-2011 School Financial Report

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### STEWART MARCHMAN CENTER/OAKS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	241,900	49.66%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	245,201	50.34%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>487,101</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	14,533	4,457	4,633	378,005
Other Instructional Personnel ****	3,030	923	935	78,817
Contracted Instructional Services	175	155	184	4,554
School Administration	73	616	538	1,888
Materials/Supplies/Operating Capital Outlay	549	162	248	14,281
Food Service	0	347	412	0
Operation and Maintenance of Plant	0	691	907	13
Other School Level Support Services	367	153	173	9,543
<b>TOTAL SCHOOL COSTS **</b>	<b>18,727</b>	<b>7,504</b>	<b>8,030</b>	<b>487,101</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	49	82	Not Available	1,283
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	9,639	3,920	4,019	119,138
ESOL Program	0	4,538	4,740	0
Exceptional Programs	18,941	6,638	7,037	247,942
Vocational Programs	19,509	2,780	3,502	10,925
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	158	103	Not Available	4,112
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	383	34	Not Available	9,950
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

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### STEWART TREATMENT CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	101,825	26.29%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	285,434	73.71%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>387,259</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,678	4,457	4,633	161,823
Other Instructional Personnel ****	5,903	923	935	168,238
Contracted Instructional Services	63	155	184	1,791
School Administration	1,375	616	538	39,183
Materials/Supplies/Operating Capital Outlay	294	162	248	8,365
Food Service	0	347	412	0
Operation and Maintenance of Plant	66	691	907	1,869
Other School Level Support Services	210	153	173	5,990
<b>TOTAL SCHOOL COSTS **</b>	<b>13,589</b>	<b>7,504</b>	<b>8,030</b>	<b>387,259</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	12	82	Not Available	340
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,227	3,920	4,019	62,628
ESOL Program	0	4,538	4,740	0
Exceptional Programs	11,906	6,638	7,037	95,248
Vocational Programs	3,621	2,780	3,502	3,947
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	147	103	Not Available	4,178
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	145	34	Not Available	4,143
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2010-2011 School Financial Report

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## STOREFRONT SCHOOL EAST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,419	0.70%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	341,988	99.30%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>344,407</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	2,847	4,457	4,633	153,986
Other Instructional Personnel ****	914	923	935	49,414
Contracted Instructional Services	1,088	155	184	58,836
School Administration	877	616	538	47,442
Materials/Supplies/Operating Capital Outlay	80	162	248	4,337
Food Service	0	347	412	0
Operation and Maintenance of Plant	513	691	907	27,740
Other School Level Support Services	49	153	173	2,652
<b>TOTAL SCHOOL COSTS **</b>	<b>6,368</b>	<b>7,504</b>	<b>8,030</b>	<b>344,407</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	3	82	Not Available	136

\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	2,132	3,920	4,019	100,019
ESOL Program	0	4,538	4,740	0
Exceptional Programs	7,554	6,638	7,037	52,877
Vocational Programs	6,813	2,780	3,502	1,090
Adult Programs	*	*	*	*

\* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	103	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	14	34	Not Available	749
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

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### STOREFRONT SCHOOL WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,866	0.70%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	263,806	99.30%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>265,672</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	2,287	4,457	4,633	141,587
Other Instructional Personnel ****	138	923	935	8,566
Contracted Instructional Services	12	155	184	769
School Administration	1,547	616	538	95,771
Materials/Supplies/Operating Capital Outlay	68	162	248	4,212
Food Service	0	347	412	0
Operation and Maintenance of Plant	191	691	907	11,804
Other School Level Support Services	48	153	173	2,963
<b>TOTAL SCHOOL COSTS **</b>	<b>4,291</b>	<b>7,504</b>	<b>8,030</b>	<b>265,672</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	16	82	Not Available	962
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	2,271	3,920	4,019	115,817
ESOL Program	0	4,538	4,740	0
Exceptional Programs	2,360	6,638	7,037	25,770
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	103	Not Available	89
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	21	34	Not Available	1,327
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

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### SUGAR MILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	749,584	14.16%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,544,913	85.84%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,294,497</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,374	4,457	4,633	3,339,696
Other Instructional Personnel ****	959	923	935	596,230
Contracted Instructional Services	299	155	184	185,646
School Administration	563	616	538	349,937
Materials/Supplies/Operating Capital Outlay	152	162	248	94,467
Food Service	353	347	412	219,097
Operation and Maintenance of Plant	676	691	907	419,832
Other School Level Support Services	144	153	173	89,592
<b>TOTAL SCHOOL COSTS **</b>	<b>8,520</b>	<b>7,504</b>	<b>8,030</b>	<b>5,294,497</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	71	82	Not Available	43,864
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,678	3,920	4,019	2,514,494
ESOL Program	3,605	4,538	4,740	3,461
Exceptional Programs	9,909	6,638	7,037	821,741
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	5	103	Not Available	3,260
Computer Hardware and Software	1	13	Not Available	570
Other Instructional Materials	28	34	Not Available	17,198
Other Materials and Supplies	118	12	Not Available	73,439
Library Media Materials	5	3	Not Available	3,270



# School District of Volusia County 2010-2011 School Financial Report

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## SUNRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	811,118	18.38%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,602,908	81.62%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,414,026</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,412	4,457	4,633	2,679,165
Other Instructional Personnel ****	742	923	935	450,861
Contracted Instructional Services	73	155	184	44,030
School Administration	578	616	538	350,840
Materials/Supplies/Operating Capital Outlay	178	162	248	108,061
Food Service	459	347	412	278,685
Operation and Maintenance of Plant	686	691	907	416,646
Other School Level Support Services	141	153	173	85,738
<b>TOTAL SCHOOL COSTS **</b>	<b>7,269</b>	<b>7,504</b>	<b>8,030</b>	<b>4,414,026</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	73	82	Not Available	44,473
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,079	3,920	4,019	1,962,268
ESOL Program	4,120	4,538	4,740	212,838
Exceptional Programs	6,760	6,638	7,037	504,059
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	8	103	Not Available	4,743
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	62	34	Not Available	37,609
Other Materials and Supplies	107	12	Not Available	65,209
Library Media Materials	3	3	Not Available	1,660





## School District of Volusia County 2010-2011 School Financial Report

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### SWEETWATER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	745,686	15.13%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,182,554	84.87%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,928,240</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,682	4,457	4,633	3,174,542
Other Instructional Personnel ****	606	923	935	411,019
Contracted Instructional Services	249	155	184	168,941
School Administration	558	616	538	378,024
Materials/Supplies/Operating Capital Outlay	124	162	248	83,920
Food Service	315	347	412	213,254
Operation and Maintenance of Plant	594	691	907	402,910
Other School Level Support Services	141	153	173	95,630
<b>TOTAL SCHOOL COSTS **</b>	<b>7,269</b>	<b>7,504</b>	<b>8,030</b>	<b>4,928,240</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	73	82	Not Available	49,369
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,023	3,920	4,019	2,400,459
ESOL Program	3,592	4,538	4,740	10,130
Exceptional Programs	9,724	6,638	7,037	763,953
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	10
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	20	34	Not Available	13,652
Other Materials and Supplies	103	12	Not Available	69,758
Library Media Materials	0	3	Not Available	68



## School District of Volusia County 2010-2011 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	1,692,790	19.73%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	6,885,311	80.27%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>8,578,101</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,825	4,457	4,633	4,667,302
Other Instructional Personnel ****	1,199	923	935	1,159,930
Contracted Instructional Services	71	155	184	68,738
School Administration	995	616	538	962,697
Materials/Supplies/Operating Capital Outlay	184	162	248	178,092
Food Service	438	347	412	423,701
Operation and Maintenance of Plant	1,000	691	907	966,977
Other School Level Support Services	156	153	173	150,664
<b>TOTAL SCHOOL COSTS **</b>	<b>8,868</b>	<b>7,504</b>	<b>8,030</b>	<b>8,578,101</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	86	82	Not Available	82,952
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\*\* Capital expenditures for new schools are not included.

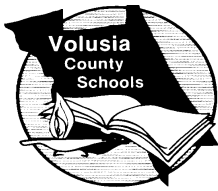
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,142	3,920	4,019	2,778,177
ESOL Program	6,345	4,538	4,740	139,147
Exceptional Programs	6,839	6,638	7,037	1,544,378
Vocational Programs	4,216	2,780	3,502	205,600
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	8	103	Not Available	8,184
Computer Hardware and Software	21	13	Not Available	20,711
Other Instructional Materials	27	34	Not Available	25,881
Other Materials and Supplies	127	12	Not Available	123,317
Library Media Materials	3	3	Not Available	3,032



## School District of Volusia County 2010-2011 School Financial Report

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### TIMBERCREST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	919,360	14.58%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	5,385,434	85.42%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>6,304,794</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,421	4,457	4,633	3,855,000
Other Instructional Personnel ****	877	923	935	764,621
Contracted Instructional Services	291	155	184	253,712
School Administration	465	616	538	405,914
Materials/Supplies/Operating Capital Outlay	150	162	248	130,480
Food Service	353	347	412	307,905
Operation and Maintenance of Plant	529	691	907	461,651
Other School Level Support Services	144	153	173	125,511
<b>TOTAL SCHOOL COSTS **</b>	<b>7,230</b>	<b>7,504</b>	<b>8,030</b>	<b>6,304,794</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	94	82	Not Available	81,885
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,877	3,920	4,019	2,240,578
ESOL Program	3,805	4,538	4,740	258,857
Exceptional Programs	5,998	6,638	7,037	1,355,565
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	44
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	28	34	Not Available	24,772
Other Materials and Supplies	121	12	Not Available	105,164
Library Media Materials	2	3	Not Available	2,151



## School District of Volusia County 2010-2011 School Financial Report

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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	871,950	14.28%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	5,235,442	85.72%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>6,107,392</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,371	4,457	4,633	3,958,472
Other Instructional Personnel ****	856	923	935	631,184
Contracted Instructional Services	354	155	184	260,544
School Administration	483	616	538	355,982
Materials/Supplies/Operating Capital Outlay	150	162	248	110,477
Food Service	364	347	412	268,366
Operation and Maintenance of Plant	576	691	907	424,613
Other School Level Support Services	133	153	173	97,754
<b>TOTAL SCHOOL COSTS **</b>	<b>8,287</b>	<b>7,504</b>	<b>8,030</b>	<b>6,107,392</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	50	82	Not Available	36,916
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\*\* Capital expenditures for new schools are not included.

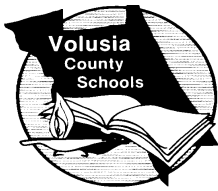
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,463	3,920	4,019	2,029,924
ESOL Program	3,959	4,538	4,740	42,202
Exceptional Programs	6,947	6,638	7,037	1,886,346
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	103	Not Available	954
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	23	34	Not Available	16,881
Other Materials and Supplies	125	12	Not Available	92,142
Library Media Materials	5	3	Not Available	3,771



## School District of Volusia County 2010-2011 School Financial Report

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### TURIE T. SMALL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,638,387	40.25%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	2,432,598	59.75%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,070,985</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	6,410	4,457	4,633	2,393,954
Other Instructional Personnel ****	1,353	923	935	505,375
Contracted Instructional Services	268	155	184	100,243
School Administration	903	616	538	337,255
Materials/Supplies/Operating Capital Outlay	254	162	248	94,851
Food Service	753	347	412	281,175
Operation and Maintenance of Plant	765	691	907	285,757
Other School Level Support Services	194	153	173	72,375
<b>TOTAL SCHOOL COSTS **</b>	<b>10,900</b>	<b>7,504</b>	<b>8,030</b>	<b>4,070,985</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	127	82	Not Available	47,557
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	5,725	3,920	4,019	1,857,745
ESOL Program	4,420	4,538	4,740	19,891
Exceptional Programs	11,603	6,638	7,037	516,318
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	2	103	Not Available	866
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	43	34	Not Available	16,221
Other Materials and Supplies	207	12	Not Available	77,263
Library Media Materials	3	3	Not Available	1,202



# School District of Volusia County 2010-2011 School Financial Report

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## UNIVERSITY HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,367,093	20.46%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	9,203,991	79.54%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>11,571,084</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,318	4,457	4,633	6,178,307
Other Instructional Personnel ****	804	923	935	1,496,487
Contracted Instructional Services	68	155	184	126,545
School Administration	570	616	538	1,060,356
Materials/Supplies/Operating Capital Outlay	228	162	248	424,081
Food Service	269	347	412	500,101
Operation and Maintenance of Plant	828	691	907	1,541,705
Other School Level Support Services	131	153	173	243,502
<b>TOTAL SCHOOL COSTS **</b>	<b>6,216</b>	<b>7,504</b>	<b>8,030</b>	<b>11,571,084</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	78	82	Not Available	145,196
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,013	3,920	4,019	3,476,100
ESOL Program	3,286	4,538	4,740	156,818
Exceptional Programs	5,167	6,638	7,037	1,957,397
Vocational Programs	2,089	2,780	3,502	587,992
Adult Programs	*	*	*	*

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	21	103	Not Available	38,794
Computer Hardware and Software	97	13	Not Available	180,419
Other Instructional Materials	33	34	Not Available	61,231
Other Materials and Supplies	77	12	Not Available	143,637
Library Media Materials	4	3	Not Available	7,554



# School District of Volusia County 2010-2011 School Financial Report

## 503 VOLUSIA COUNTY SUPERINTENDENT'S OFFICE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	829	11.66%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	6,281	88.34%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>7,110</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	0	4,457	4,633	3,093
Other Instructional Personnel ****	0	923	935	1,651
Contracted Instructional Services	0	155	184	1,886
School Administration	0	616	538	176
Materials/Supplies/Operating Capital Outlay	0	162	248	212
Food Service	0	347	412	0
Operation and Maintenance of Plant	0	691	907	2
Other School Level Support Services	0	153	173	90
<b>TOTAL SCHOOL COSTS **</b>	<b>0</b>	<b>7,504</b>	<b>8,030</b>	<b>7,110</b>

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

	0	82	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 \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	0	3,920	4,019	0
ESOL Program	0	4,538	4,740	0
Exceptional Programs	0	6,638	7,037	3,093
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	174
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	0	34	Not Available	11,326
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

### 509 VOLUSIA COUNTY VIRTUAL INSTRUCTION PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	6,589	0.70%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	931,625	99.30%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>938,214</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,426	4,457	4,633	302,942
Other Instructional Personnel ****	352	923	935	31,160
Contracted Instructional Services	6,651	155	184	588,161
School Administration	22	616	538	1,952
Materials/Supplies/Operating Capital Outlay	95	162	248	8,406
Food Service	0	347	412	0
Operation and Maintenance of Plant	0	691	907	17
Other School Level Support Services	63	153	173	5,576
<b>TOTAL SCHOOL COSTS **</b>	<b>10,609</b>	<b>7,504</b>	<b>8,030</b>	<b>938,214</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	0	82	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.

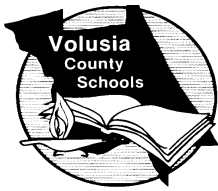
\*\*\*\* Includes some non-personnel costs, such as teacher training materials.

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 \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,585	3,920	4,019	266,472
ESOL Program	0	4,538	4,740	0
Exceptional Programs	2,581	6,638	7,037	36,396
Vocational Programs	0	2,780	3,502	74
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	8	103	Not Available	749
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	4	34	Not Available	350
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0





## School District of Volusia County 2010-2011 School Financial Report

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### VOLUSIA HALFWAY HOUSE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	2,478	1.43%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	170,304	98.57%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>172,782</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,905	4,457	4,633	141,805
Other Instructional Personnel ****	604	923	935	17,470
Contracted Instructional Services	71	155	184	2,041
School Administration	54	616	538	1,559
Materials/Supplies/Operating Capital Outlay	132	162	248	3,822
Food Service	0	347	412	0
Operation and Maintenance of Plant	56	691	907	1,628
Other School Level Support Services	154	153	173	4,457
<b>TOTAL SCHOOL COSTS **</b>	<b>5,976</b>	<b>7,504</b>	<b>8,030</b>	<b>172,782</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	84	82	Not Available	2,434
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	2,685	3,920	4,019	47,898
ESOL Program	0	4,538	4,740	0
Exceptional Programs	8,657	6,638	7,037	92,458
Vocational Programs	3,715	2,780	3,502	1,449
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	103	Not Available	0
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	41	34	Not Available	1,172
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

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### VOLUSIA PINES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,046,559	20.40%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,082,697	79.60%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,129,256</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,657	4,457	4,633	3,076,544
Other Instructional Personnel ****	960	923	935	634,023
Contracted Instructional Services	321	155	184	212,325
School Administration	519	616	538	342,550
Materials/Supplies/Operating Capital Outlay	157	162	248	103,743
Food Service	466	347	412	307,584
Operation and Maintenance of Plant	547	691	907	361,076
Other School Level Support Services	138	153	173	91,411
<b>TOTAL SCHOOL COSTS</b> **	<b>7,765</b>	<b>7,504</b>	<b>8,030</b>	<b>5,129,256</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	63	82	Not Available	41,454
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\*\* Capital expenditures for new schools are not included.

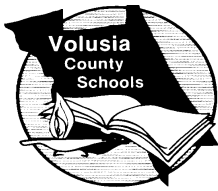
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 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	3,972	3,920	4,019	1,987,560
ESOL Program	4,453	4,538	4,740	240,806
Exceptional Programs	7,993	6,638	7,037	848,178
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	103	Not Available	1,781
Computer Hardware and Software	1	13	Not Available	500
Other Instructional Materials	26	34	Not Available	16,929
Other Materials and Supplies	128	12	Not Available	84,533
Library Media Materials	4	3	Not Available	2,932



## School District of Volusia County 2010-2011 School Financial Report

### 507 VOLUSIA REGIONAL JUVENILE DETENTION CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	70,867	7.81%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	836,904	92.19%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>907,771</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,627	4,457	4,633	541,475
Other Instructional Personnel ****	1,563	923	935	150,450
Contracted Instructional Services	70	155	184	6,746
School Administration	1,732	616	538	166,715
Materials/Supplies/Operating Capital Outlay	223	162	248	21,432
Food Service	0	347	412	0
Operation and Maintenance of Plant	12	691	907	1,198
Other School Level Support Services	205	153	173	19,755
<b>TOTAL SCHOOL COSTS **</b>	<b>9,432</b>	<b>7,504</b>	<b>8,030</b>	<b>907,771</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	45	82	Not Available	4,363

\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	3,980	3,920	4,019	232,093
ESOL Program	0	4,538	4,740	0
Exceptional Programs	8,195	6,638	7,037	308,206
Vocational Programs	3,920	2,780	3,502	1,176
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	84	103	Not Available	8,089
Computer Hardware and Software	0	13	Not Available	0
Other Instructional Materials	46	34	Not Available	4,474
Other Materials and Supplies	0	12	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

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### WESTSIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,515,535	36.27%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	2,663,306	63.73%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>4,178,841</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	6,023	4,457	4,633	2,427,281
Other Instructional Personnel ****	1,522	923	935	613,384
Contracted Instructional Services	71	155	184	28,469
School Administration	746	616	538	300,624
Materials/Supplies/Operating Capital Outlay	175	162	248	70,700
Food Service	685	347	412	276,232
Operation and Maintenance of Plant	882	691	907	355,354
Other School Level Support Services	265	153	173	106,797
<b>TOTAL SCHOOL COSTS **</b>	<b>10,369</b>	<b>7,504</b>	<b>8,030</b>	<b>4,178,841</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	247	82	Not Available	99,625
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\*\* Capital expenditures for new schools are not included.

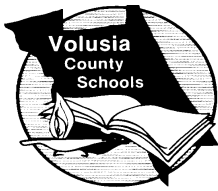
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	5,212	3,920	4,019	1,738,167
ESOL Program	3,700	4,538	4,740	12,949
Exceptional Programs	10,240	6,638	7,037	676,165
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	7	103	Not Available	2,867
Computer Hardware and Software	22	13	Not Available	8,843
Other Instructional Materials	38	34	Not Available	15,222
Other Materials and Supplies	108	12	Not Available	43,768
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2010-2011 School Financial Report

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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	1,177,732	21.68%	104,256,842	20.08%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,254,647	78.32%	414,564,226	79.87%	18,667,933,729	79.52%
Lottery	0	0.00%	224,876	0.04%	9,944,862	0.04%
Private	0	0.00%	32,020	0.01%	27,336,406	0.12%
<b>TOTAL</b>	<b>5,432,379</b>	<b>100.00%</b>	<b>519,077,964</b>	<b>100.00%</b>	<b>23,474,254,792</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,081	4,457	4,633	3,430,617
Other Instructional Personnel ****	921	923	935	621,931
Contracted Instructional Services	113	155	184	76,064
School Administration	542	616	538	366,030
Materials/Supplies/Operating Capital Outlay	191	162	248	129,125
Food Service	417	347	412	281,850
Operation and Maintenance of Plant	637	691	907	430,385
Other School Level Support Services	143	153	173	96,377
<b>TOTAL SCHOOL COSTS **</b>	<b>8,045</b>	<b>7,504</b>	<b>8,030</b>	<b>5,432,379</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	68	82	Not Available	45,578
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\*\* Capital expenditures for new schools are not included.

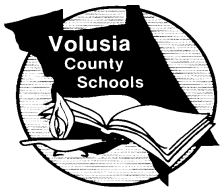
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$67,972,426 or \$1,107 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	4,241	3,920	4,019	1,922,753
ESOL Program	4,874	4,538	4,740	259,026
Exceptional Programs	7,404	6,638	7,037	1,248,838
Vocational Programs	0	2,780	3,502	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	103	Not Available	599
Computer Hardware and Software	3	13	Not Available	1,700
Other Instructional Materials	30	34	Not Available	20,211
Other Materials and Supplies	158	12	Not Available	106,615
Library Media Materials	4	3	Not Available	2,977



# School District of Volusia County 2010-2011 School Financial Report