

# School District of Volusia County 2011-2012 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	24,697	9.17%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	244,613	90.83%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>269,310</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	31	4,235	4,315	1,347
Other Instructional Personnel ****	132	824	872	5,703
Contracted Instructional Services	5,988	161	178	259,205
School Administration	6	585	506	244
Materials/Supplies/Operating Capital Outlay	43	191	218	1,865
Food Service	0	375	426	0
Operation and Maintenance of Plant	0	681	875	14
Other School Level Support Services	22	158	163	932
<b>TOTAL SCHOOL COSTS **</b>	<b>6,222</b>	<b>7,210</b>	<b>7,553</b>	<b>269,310</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	0	87	Not Available	0

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

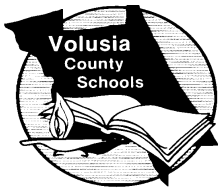
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	24	3,694	3,733	639
ESOL Program	0	4,311	4,446	0
Exceptional Programs	42	6,423	6,614	698
Vocational Programs	77	2,703	3,238	10
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	0	40	Not Available	0
Other Materials and Supplies	43	9	Not Available	1,865
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2011-2012 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	794,914	8.89%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	8,149,241	91.11%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>8,944,155</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,636	4,235	4,315	4,835,769
Other Instructional Personnel ****	1,054	824	872	1,099,634
Contracted Instructional Services	116	161	178	120,818
School Administration	930	585	506	970,051
Materials/Supplies/Operating Capital Outlay	230	191	218	239,551
Food Service	264	375	426	275,078
Operation and Maintenance of Plant	1,180	681	875	1,230,679
Other School Level Support Services	165	158	163	172,575
<b>TOTAL SCHOOL COSTS **</b>	<b>8,575</b>	<b>7,210</b>	<b>7,553</b>	<b>8,944,155</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	103	87	Not Available	107,353

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

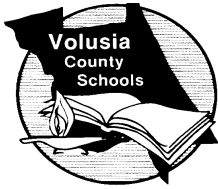
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,827	3,694	3,733	2,758,938
ESOL Program	3,828	4,311	4,446	30,435
Exceptional Programs	8,123	6,423	6,614	1,650,432
Vocational Programs	3,568	2,703	3,238	395,964
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	11	127	Not Available	11,164
Computer Hardware and Software	49	15	Not Available	51,580
Other Instructional Materials	32	40	Not Available	33,867
Other Materials and Supplies	137	9	Not Available	142,940
Library Media Materials	3	3	Not Available	3,491



## School District of Volusia County 2011-2012 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	758,907	15.52%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,130,372	84.48%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,889,279</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,944	4,235	4,315	2,865,178
Other Instructional Personnel ****	1,050	824	872	608,719
Contracted Instructional Services	117	161	178	67,872
School Administration	562	585	506	325,479
Materials/Supplies/Operating Capital Outlay	372	191	218	215,417
Food Service	502	375	426	291,014
Operation and Maintenance of Plant	632	681	875	366,150
Other School Level Support Services	258	158	163	149,450
<b>TOTAL SCHOOL COSTS **</b>	<b>8,437</b>	<b>7,210</b>	<b>7,553</b>	<b>4,889,279</b>

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

181	87	Not Available	105,149
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	4,112	3,694	3,733	1,697,749
ESOL Program	4,727	4,311	4,446	375,564
Exceptional Programs	9,082	6,423	6,614	791,865
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	4	127	Not Available	2,521
Computer Hardware and Software	88	15	Not Available	51,265
Other Instructional Materials	111	40	Not Available	64,063
Other Materials and Supplies	169	9	Not Available	97,568
Library Media Materials	1	3	Not Available	809



## School District of Volusia County 2011-2012 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	1,338,675	18.96%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,721,764	81.04%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>7,060,439</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,954	4,235	4,315	3,859,485
Other Instructional Personnel ****	1,055	824	872	1,029,804
Contracted Instructional Services	98	161	178	95,734
School Administration	686	585	506	669,216
Materials/Supplies/Operating Capital Outlay	163	191	218	158,720
Food Service	449	375	426	438,619
Operation and Maintenance of Plant	699	681	875	682,423
Other School Level Support Services	130	158	163	126,438
<b>TOTAL SCHOOL COSTS **</b>	<b>7,234</b>	<b>7,210</b>	<b>7,553</b>	<b>7,060,439</b>

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

71	87	Not Available	68,830
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,422	3,694	3,733	2,576,235
ESOL Program	3,925	4,311	4,446	60,913
Exceptional Programs	5,883	6,423	6,614	1,222,337
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	33	40	Not Available	31,914
Other Materials and Supplies	130	9	Not Available	126,806
Library Media Materials	3	3	Not Available	2,478



# School District of Volusia County 2011-2012 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	1,032,154	19.54%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,250,246	80.46%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,282,400</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	6,007	4,235	4,315	3,349,143
Other Instructional Personnel ****	1,124	824	872	626,504
Contracted Instructional Services	179	161	178	99,959
School Administration	505	585	506	281,788
Materials/Supplies/Operating Capital Outlay	202	191	218	112,387
Food Service	561	375	426	312,968
Operation and Maintenance of Plant	726	681	875	404,530
Other School Level Support Services	171	158	163	95,121
<b>TOTAL SCHOOL COSTS **</b>	<b>9,475</b>	<b>7,210</b>	<b>7,553</b>	<b>5,282,400</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	88	87	Not Available	49,001
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,975	3,694	3,733	2,099,478
ESOL Program	3,419	4,311	4,446	22,225
Exceptional Programs	9,515	6,423	6,614	1,227,440
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	2	127	Not Available	849
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	26	40	Not Available	14,222
Other Materials and Supplies	175	9	Not Available	97,316
Library Media Materials	0	3	Not Available	200



# School District of Volusia County 2011-2012 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	239,032	8.03%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	2,737,230	91.97%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>2,976,262</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,563	4,235	4,315	1,703,500
Other Instructional Personnel ****	721	824	872	269,084
Contracted Instructional Services	273	161	178	101,754
School Administration	730	585	506	272,496
Materials/Supplies/Operating Capital Outlay	196	191	218	73,141
Food Service	586	375	426	218,624
Operation and Maintenance of Plant	753	681	875	280,948
Other School Level Support Services	152	158	163	56,715
<b>TOTAL SCHOOL COSTS **</b>	<b>7,974</b>	<b>7,210</b>	<b>7,553</b>	<b>2,976,262</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	77	87	Not Available	28,807
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,609	3,694	3,733	898,570
ESOL Program	0	4,311	4,446	0
Exceptional Programs	6,476	6,423	6,614	804,930
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	127	Not Available	392
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	31	40	Not Available	11,498
Other Materials and Supplies	164	9	Not Available	61,251
Library Media Materials	4	3	Not Available	1,384



# School District of Volusia County 2011-2012 School Financial Report

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## CITRUS GROVE ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	485,053	11.35%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,788,707	88.65%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,273,760</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,817	4,235	4,315	2,496,473
Other Instructional Personnel ****	822	824	872	537,490
Contracted Instructional Services	67	161	178	44,120
School Administration	487	585	506	318,468
Materials/Supplies/Operating Capital Outlay	167	191	218	109,087
Food Service	456	375	426	298,341
Operation and Maintenance of Plant	578	681	875	378,130
Other School Level Support Services	140	158	163	91,651
<b>TOTAL SCHOOL COSTS **</b>	<b>6,534</b>	<b>7,210</b>	<b>7,553</b>	<b>4,273,760</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	80	87	Not Available	52,060
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,383	3,694	3,733	1,617,799
ESOL Program	4,445	4,311	4,446	419,075
Exceptional Programs	5,636	6,423	6,614	459,599
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	29	40	Not Available	18,975
Other Materials and Supplies	138	9	Not Available	90,112
Library Media Materials	4	3	Not Available	2,349



## School District of Volusia County 2011-2012 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	140,224	6.75%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	1,937,269	93.25%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>2,077,493</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,158	4,235	4,315	1,232,795
Other Instructional Personnel ****	571	824	872	169,183
Contracted Instructional Services	43	161	178	12,629
School Administration	796	585	506	236,027
Materials/Supplies/Operating Capital Outlay	165	191	218	48,930
Food Service	504	375	426	149,317
Operation and Maintenance of Plant	623	681	875	184,742
Other School Level Support Services	148	158	163	43,870
<b>TOTAL SCHOOL COSTS **</b>	<b>7,008</b>	<b>7,210</b>	<b>7,553</b>	<b>2,077,493</b>

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

80	87	Not Available	23,603
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,694	3,733	1,057,966
ESOL Program	3,614	4,311	4,446	3,542
Exceptional Programs	6,344	6,423	6,614	171,287
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	2	127	Not Available	564
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	21	40	Not Available	6,088
Other Materials and Supplies	143	9	Not Available	42,279
Library Media Materials	3	3	Not Available	1,032





# School District of Volusia County 2011-2012 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	619,777	8.43%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	6,735,108	91.57%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>7,354,885</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,649	4,235	4,315	4,177,618
Other Instructional Personnel ****	710	824	872	812,435
Contracted Instructional Services	198	161	178	227,201
School Administration	634	585	506	725,918
Materials/Supplies/Operating Capital Outlay	139	191	218	158,870
Food Service	380	375	426	435,309
Operation and Maintenance of Plant	581	681	875	665,176
Other School Level Support Services	133	158	163	152,358
<b>TOTAL SCHOOL COSTS **</b>	<b>6,424</b>	<b>7,210</b>	<b>7,553</b>	<b>7,354,885</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	79	87	Not Available	90,834
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\*\* Capital expenditures for new schools are not included.

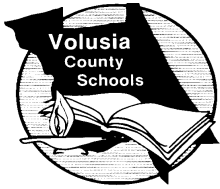
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,400	3,694	3,733	3,139,909
ESOL Program	4,130	4,311	4,446	30,644
Exceptional Programs	4,706	6,423	6,614	1,007,065
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	259
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	24	40	Not Available	27,461
Other Materials and Supplies	115	9	Not Available	131,149
Library Media Materials	2	3	Not Available	2,643



## School District of Volusia County 2011-2012 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	233,800	4.83%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,608,840	95.17%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,842,640</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,107	4,235	4,315	3,094,908
Other Instructional Personnel ****	617	824	872	465,059
Contracted Instructional Services	77	161	178	58,077
School Administration	427	585	506	321,795
Materials/Supplies/Operating Capital Outlay	160	191	218	120,522
Food Service	305	375	426	229,761
Operation and Maintenance of Plant	552	681	875	415,602
Other School Level Support Services	182	158	163	136,916
<b>TOTAL SCHOOL COSTS **</b>	<b>6,427</b>	<b>7,210</b>	<b>7,553</b>	<b>4,842,640</b>

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

121	87	Not Available	90,994
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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 \$71,328,325 or \$1,162 per FTE.

<u>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	3,571	3,694	3,733	2,067,207
ESOL Program	3,437	4,311	4,446	27,767
Exceptional Programs	6,006	6,423	6,614	999,934
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	2	127	Not Available	1,381
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	25	40	Not Available	18,968
Other Materials and Supplies	133	9	Not Available	100,172
Library Media Materials	3	3	Not Available	2,416



## School District of Volusia County 2011-2012 School Financial Report

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### DAVID C HINSON SR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	480,183	7.30%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	6,093,923	92.70%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>6,574,106</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,896	4,235	4,315	3,722,029
Other Instructional Personnel ****	815	824	872	778,604
Contracted Instructional Services	85	161	178	81,066
School Administration	681	585	506	650,732
Materials/Supplies/Operating Capital Outlay	137	191	218	130,644
Food Service	385	375	426	368,161
Operation and Maintenance of Plant	724	681	875	691,562
Other School Level Support Services	158	158	163	151,308
<b>TOTAL SCHOOL COSTS **</b>	<b>6,881</b>	<b>7,210</b>	<b>7,553</b>	<b>6,574,106</b>

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

95	87	Not Available	91,214
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,455	3,694	3,733	2,331,222
ESOL Program	3,282	4,311	4,446	39,117
Exceptional Programs	5,033	6,423	6,614	1,351,690
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	166
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	17	40	Not Available	16,649
Other Materials and Supplies	119	9	Not Available	113,829
Library Media Materials	3	3	Not Available	2,405



# School District of Volusia County 2011-2012 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	345,512	6.49%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,979,557	93.51%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,325,069</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,389	4,235	4,315	3,359,991
Other Instructional Personnel ****	655	824	872	501,352
Contracted Instructional Services	259	161	178	197,991
School Administration	485	585	506	371,606
Materials/Supplies/Operating Capital Outlay	182	191	218	139,576
Food Service	320	375	426	245,294
Operation and Maintenance of Plant	504	681	875	385,739
Other School Level Support Services	161	158	163	123,520
<b>TOTAL SCHOOL COSTS **</b>	<b>6,955</b>	<b>7,210</b>	<b>7,553</b>	<b>5,325,069</b>

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

88	87	Not Available	67,179
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	4,087	3,694	3,733	2,673,764
ESOL Program	3,419	4,311	4,446	79,394
Exceptional Programs	6,886	6,423	6,614	606,833
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	25	40	Not Available	19,054
Other Materials and Supplies	157	9	Not Available	120,522
Library Media Materials	3	3	Not Available	2,510



# School District of Volusia County 2011-2012 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	865,145	5.65%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	14,434,284	94.35%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>15,299,429</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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	4,235	4,315	9,315,547
Other Instructional Personnel ****	652	824	872	1,560,580
Contracted Instructional Services	81	161	178	194,919
School Administration	479	585	506	1,146,819
Materials/Supplies/Operating Capital Outlay	154	191	218	369,197
Food Service	239	375	426	572,407
Operation and Maintenance of Plant	749	681	875	1,792,275
Other School Level Support Services	145	158	163	347,685
<b>TOTAL SCHOOL COSTS **</b>	<b>6,390</b>	<b>7,210</b>	<b>7,553</b>	<b>15,299,429</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	67	87	Not Available	159,868
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\*\* Capital expenditures for new schools are not included.

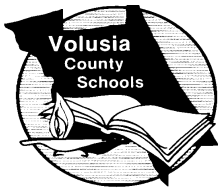
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	3,611	3,694	3,733	5,539,940
ESOL Program	4,251	4,311	4,446	86,074
Exceptional Programs	5,112	6,423	6,614	2,996,220
Vocational Programs	2,731	2,703	3,238	693,313
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	10	127	Not Available	22,747
Computer Hardware and Software	22	15	Not Available	52,620
Other Instructional Materials	20	40	Not Available	48,301
Other Materials and Supplies	102	9	Not Available	245,529
Library Media Materials	3	3	Not Available	6,183



## School District of Volusia County 2011-2012 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	791,238	10.74%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	6,574,674	89.26%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>7,365,912</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,774	4,235	4,315	4,130,918
Other Instructional Personnel ****	899	824	872	983,565
Contracted Instructional Services	95	161	178	104,405
School Administration	592	585	506	647,960
Materials/Supplies/Operating Capital Outlay	176	191	218	192,787
Food Service	363	375	426	397,244
Operation and Maintenance of Plant	688	681	875	753,362
Other School Level Support Services	142	158	163	155,671
<b>TOTAL SCHOOL COSTS **</b>	<b>6,729</b>	<b>7,210</b>	<b>7,553</b>	<b>7,365,912</b>

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

88	87	Not Available	95,868
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,069	3,694	3,733	2,456,600
ESOL Program	2,989	4,311	4,446	44,151
Exceptional Programs	5,835	6,423	6,614	1,630,167
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	540
Computer Hardware and Software	2	15	Not Available	2,291
Other Instructional Materials	29	40	Not Available	31,561
Other Materials and Supplies	145	9	Not Available	158,395
Library Media Materials	2	3	Not Available	2,305



## School District of Volusia County 2011-2012 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	1,052,443	9.31%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	10,250,931	90.69%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>11,303,374</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,901	4,235	4,315	6,344,459
Other Instructional Personnel ****	878	824	872	1,428,555
Contracted Instructional Services	112	161	178	182,047
School Administration	637	585	506	1,036,598
Materials/Supplies/Operating Capital Outlay	193	191	218	314,049
Food Service	291	375	426	473,946
Operation and Maintenance of Plant	791	681	875	1,286,212
Other School Level Support Services	146	158	163	237,508
<b>TOTAL SCHOOL COSTS **</b>	<b>6,949</b>	<b>7,210</b>	<b>7,553</b>	<b>11,303,374</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	99	87	Not Available	160,433
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,338	3,694	3,733	3,701,536
ESOL Program	3,264	4,311	4,446	89,510
Exceptional Programs	6,336	6,423	6,614	2,067,862
Vocational Programs	2,966	2,703	3,238	485,551
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	16	127	Not Available	26,695
Computer Hardware and Software	32	15	Not Available	51,580
Other Instructional Materials	19	40	Not Available	30,655
Other Materials and Supplies	126	9	Not Available	205,119
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2011-2012 School Financial Report

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### DELTONA LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	657,949	10.52%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,594,258	89.48%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>6,252,207</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,861	4,235	4,315	3,773,601
Other Instructional Personnel ****	907	824	872	704,160
Contracted Instructional Services	336	161	178	260,638
School Administration	491	585	506	380,897
Materials/Supplies/Operating Capital Outlay	218	191	218	169,597
Food Service	446	375	426	345,889
Operation and Maintenance of Plant	600	681	875	465,467
Other School Level Support Services	196	158	163	151,958
<b>TOTAL SCHOOL COSTS **</b>	<b>8,055</b>	<b>7,210</b>	<b>7,553</b>	<b>6,252,207</b>

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

119	87	Not Available	92,240
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,789	3,694	3,733	2,204,557
ESOL Program	4,254	4,311	4,446	232,702
Exceptional Programs	9,558	6,423	6,614	1,336,342
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	127	Not Available	685
Computer Hardware and Software	7	15	Not Available	5,294
Other Instructional Materials	31	40	Not Available	24,447
Other Materials and Supplies	179	9	Not Available	139,171
Library Media Materials	5	3	Not Available	3,507





# School District of Volusia County 2011-2012 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	1,062,843	13.37%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	6,888,470	86.63%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>7,951,313</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,649	4,235	4,315	4,359,455
Other Instructional Personnel ****	981	824	872	1,172,024
Contracted Instructional Services	105	161	178	125,861
School Administration	518	585	506	618,637
Materials/Supplies/Operating Capital Outlay	160	191	218	191,417
Food Service	384	375	426	458,154
Operation and Maintenance of Plant	702	681	875	838,188
Other School Level Support Services	157	158	163	187,577
<b>TOTAL SCHOOL COSTS **</b>	<b>6,656</b>	<b>7,210</b>	<b>7,553</b>	<b>7,951,313</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	96	87	Not Available	114,487
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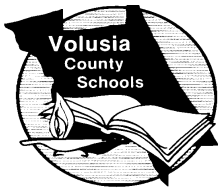
\*\* Capital expenditures for new schools are not included.

\*\*\* 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 \$71,328,325 or \$1,162 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	3,130	3,694	3,733	2,899,863
ESOL Program	4,136	4,311	4,446	180,152
Exceptional Programs	5,695	6,423	6,614	1,279,440
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	127	Not Available	17
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	23	40	Not Available	26,925
Other Materials and Supplies	137	9	Not Available	164,475
Library Media Materials	2	3	Not Available	2,471



## School District of Volusia County 2011-2012 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	488	0.76%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	63,437	99.24%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>63,925</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	5,231	4,235	4,315	49,694
Other Instructional Personnel ****	827	824	872	7,857
Contracted Instructional Services	257	161	178	2,439
School Administration	47	585	506	443
Materials/Supplies/Operating Capital Outlay	265	191	218	2,514
Food Service	0	375	426	0
Operation and Maintenance of Plant	1	681	875	10
Other School Level Support Services	102	158	163	968
<b>TOTAL SCHOOL COSTS **</b>	<b>6,730</b>	<b>7,210</b>	<b>7,553</b>	<b>63,925</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	0	87	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 \$71,328,325 or \$1,162 per FTE.

<u>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	5,072	3,694	3,733	22,826
ESOL Program	0	4,311	4,446	0
Exceptional Programs	5,374	6,423	6,614	26,868
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	19	40	Not Available	179
Other Materials and Supplies	246	9	Not Available	2,335
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2011-2012 School Financial Report

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### DISCOVERY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	775,625	14.86%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,445,572	85.14%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,221,197</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,951	4,235	4,315	3,151,650
Other Instructional Personnel ****	1,006	824	872	640,334
Contracted Instructional Services	137	161	178	87,296
School Administration	500	585	506	318,123
Materials/Supplies/Operating Capital Outlay	303	191	218	192,971
Food Service	455	375	426	289,490
Operation and Maintenance of Plant	680	681	875	433,119
Other School Level Support Services	170	158	163	108,214
<b>TOTAL SCHOOL COSTS **</b>	<b>8,202</b>	<b>7,210</b>	<b>7,553</b>	<b>5,221,197</b>

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

88	87	Not Available	56,225
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\*\* Capital expenditures for new schools are not included.

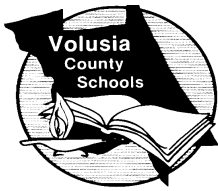
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	4,240	3,694	3,733	1,842,272
ESOL Program	4,730	4,311	4,446	532,098
Exceptional Programs	8,684	6,423	6,614	777,280
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	6	127	Not Available	3,717
Computer Hardware and Software	55	15	Not Available	34,702
Other Instructional Materials	57	40	Not Available	36,558
Other Materials and Supplies	185	9	Not Available	117,994
Library Media Materials	3	3	Not Available	1,972



# School District of Volusia County 2011-2012 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	512,520	9.28%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,007,556	90.72%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,520,076</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	5,557	4,235	4,315	3,394,527
Other Instructional Personnel ****	998	824	872	609,655
Contracted Instructional Services	367	161	178	223,993
School Administration	590	585	506	360,557
Materials/Supplies/Operating Capital Outlay	216	191	218	131,805
Food Service	453	375	426	276,896
Operation and Maintenance of Plant	678	681	875	413,971
Other School Level Support Services	178	158	163	108,672
<b>TOTAL SCHOOL COSTS **</b>	<b>9,037</b>	<b>7,210</b>	<b>7,553</b>	<b>5,520,076</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	84	87	Not Available	51,498
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\*\* Capital expenditures for new schools are not included.

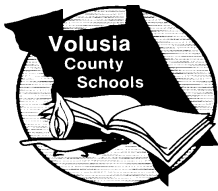
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	4,370	3,694	3,733	2,124,223
ESOL Program	3,720	4,311	4,446	3,571
Exceptional Programs	10,223	6,423	6,614	1,266,733
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	1	127	Not Available	886
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	39	40	Not Available	23,753
Other Materials and Supplies	176	9	Not Available	107,167
Library Media Materials	2	3	Not Available	1,106



## School District of Volusia County 2011-2012 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	1,025,218	27.25%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	2,737,495	72.75%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>3,762,713</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	6,973	4,235	4,315	2,412,582
Other Instructional Personnel ****	1,288	824	872	445,733
Contracted Instructional Services	126	161	178	43,525
School Administration	560	585	506	193,698
Materials/Supplies/Operating Capital Outlay	278	191	218	96,350
Food Service	628	375	426	217,202
Operation and Maintenance of Plant	750	681	875	259,358
Other School Level Support Services	272	158	163	94,265
<b>TOTAL SCHOOL COSTS **</b>	<b>10,875</b>	<b>7,210</b>	<b>7,553</b>	<b>3,762,713</b>

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

196	87	Not Available	67,926
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	6,028	3,694	3,733	1,169,365
ESOL Program	5,690	4,311	4,446	466,609
Exceptional Programs	11,094	6,423	6,614	776,608
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	22	127	Not Available	7,643
Computer Hardware and Software	11	15	Not Available	3,672
Other Instructional Materials	54	40	Not Available	18,685
Other Materials and Supplies	191	9	Not Available	66,350
Library Media Materials	3	3	Not Available	1,194



## School District of Volusia County 2011-2012 School Financial Report

**525**

### ELEARNING EAST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,692	0.76%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	220,067	99.24%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>221,759</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	1,174	4,235	4,315	68,096
Other Instructional Personnel ****	147	824	872	8,540
Contracted Instructional Services	1,292	161	178	74,944
School Administration	825	585	506	47,825
Materials/Supplies/Operating Capital Outlay	204	191	218	11,826
Food Service	0	375	426	0
Operation and Maintenance of Plant	132	681	875	7,648
Other School Level Support Services	50	158	163	2,880
<b>TOTAL SCHOOL COSTS **</b>	<b>3,824</b>	<b>7,210</b>	<b>7,553</b>	<b>221,759</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	16	87	Not Available	914
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	1,075	3,694	3,733	53,753
ESOL Program	0	4,311	4,446	0
Exceptional Programs	1,791	6,423	6,614	14,343
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	1	127	Not Available	37
Computer Hardware and Software	119	15	Not Available	6,900
Other Instructional Materials	19	40	Not Available	1,112
Other Materials and Supplies	65	9	Not Available	3,777
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2011-2012 School Financial Report

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### ELEARNING WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,304	0.76%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	169,711	99.24%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>171,015</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,457	4,235	4,315	134,334
Other Instructional Personnel ****	250	824	872	7,532
Contracted Instructional Services	14	161	178	430
School Administration	124	585	506	3,740
Materials/Supplies/Operating Capital Outlay	373	191	218	11,245
Food Service	0	375	426	0
Operation and Maintenance of Plant	355	681	875	10,688
Other School Level Support Services	101	158	163	3,046
<b>TOTAL SCHOOL COSTS **</b>	<b>5,674</b>	<b>7,210</b>	<b>7,553</b>	<b>171,015</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	38	87	Not Available	1,144
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,589	3,694	3,733	125,088
ESOL Program	0	4,311	4,446	0
Exceptional Programs	3,210	6,423	6,614	9,246
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	229	15	Not Available	6,900
Other Instructional Materials	24	40	Not Available	727
Other Materials and Supplies	120	9	Not Available	3,618
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2011-2012 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	599,473	12.71%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,117,253	87.29%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,716,726</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,981	4,235	4,315	2,768,747
Other Instructional Personnel ****	1,166	824	872	647,874
Contracted Instructional Services	155	161	178	85,933
School Administration	613	585	506	340,744
Materials/Supplies/Operating Capital Outlay	255	191	218	141,758
Food Service	554	375	426	307,947
Operation and Maintenance of Plant	612	681	875	340,347
Other School Level Support Services	150	158	163	83,376
<b>TOTAL SCHOOL COSTS **</b>	<b>8,486</b>	<b>7,210</b>	<b>7,553</b>	<b>4,716,726</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	72	87	Not Available	39,989
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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 \$71,328,325 or \$1,162 per FTE.

<u>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	4,007	3,694	3,733	1,483,978
ESOL Program	4,668	4,311	4,446	297,140
Exceptional Programs	8,109	6,423	6,614	987,629
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	9	127	Not Available	4,877
Computer Hardware and Software	4	15	Not Available	1,990
Other Instructional Materials	65	40	Not Available	36,251
Other Materials and Supplies	177	9	Not Available	98,640
Library Media Materials	3	3	Not Available	1,764





## School District of Volusia County 2011-2012 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	426,215	7.48%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,269,468	92.52%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,695,683</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,930	4,235	4,315	3,570,573
Other Instructional Personnel ****	820	824	872	593,576
Contracted Instructional Services	325	161	178	235,420
School Administration	456	585	506	330,563
Materials/Supplies/Operating Capital Outlay	198	191	218	143,434
Food Service	409	375	426	296,450
Operation and Maintenance of Plant	591	681	875	428,347
Other School Level Support Services	134	158	163	97,320
<b>TOTAL SCHOOL COSTS **</b>	<b>7,863</b>	<b>7,210</b>	<b>7,553</b>	<b>5,695,683</b>

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

59	87	Not Available	42,963
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,923	3,694	3,733	1,631,704
ESOL Program	4,819	4,311	4,446	402,790
Exceptional Programs	6,836	6,423	6,614	1,536,079
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	3	127	Not Available	2,381
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	30	40	Not Available	21,971
Other Materials and Supplies	164	9	Not Available	119,082
Library Media Materials	4	3	Not Available	3,232



## School District of Volusia County 2011-2012 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	357,463	7.16%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,632,360	92.84%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,989,823</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,475	4,235	4,315	3,101,938
Other Instructional Personnel ****	614	824	872	425,388
Contracted Instructional Services	231	161	178	160,191
School Administration	559	585	506	387,605
Materials/Supplies/Operating Capital Outlay	170	191	218	117,872
Food Service	434	375	426	300,696
Operation and Maintenance of Plant	574	681	875	398,055
Other School Level Support Services	141	158	163	98,078
<b>TOTAL SCHOOL COSTS **</b>	<b>7,198</b>	<b>7,210</b>	<b>7,553</b>	<b>4,989,823</b>

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

70	87	Not Available	48,328
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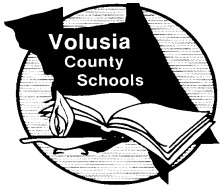
\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	4,036	3,694	3,733	2,240,097
ESOL Program	4,069	4,311	4,446	256,399
Exceptional Programs	8,049	6,423	6,614	605,442
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	28	40	Not Available	19,315
Other Materials and Supplies	142	9	Not Available	98,557
Library Media Materials	3	3	Not Available	2,133



# School District of Volusia County 2011-2012 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	596,155	14.61%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,485,082	85.39%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,081,237</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	5,416	4,235	4,315	2,357,453
Other Instructional Personnel ****	1,352	824	872	588,727
Contracted Instructional Services	108	161	178	47,176
School Administration	738	585	506	321,253
Materials/Supplies/Operating Capital Outlay	257	191	218	111,688
Food Service	478	375	426	208,253
Operation and Maintenance of Plant	872	681	875	379,572
Other School Level Support Services	154	158	163	67,115
<b>TOTAL SCHOOL COSTS **</b>	<b>9,375</b>	<b>7,210</b>	<b>7,553</b>	<b>4,081,237</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	72	87	Not Available	31,257
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,344	3,694	3,733	1,404,390
ESOL Program	5,256	4,311	4,446	213,832
Exceptional Programs	10,368	6,423	6,614	739,231
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	127	Not Available	2,831
Computer Hardware and Software	0	15	Not Available	72
Other Instructional Materials	52	40	Not Available	22,708
Other Materials and Supplies	198	9	Not Available	86,077
Library Media Materials	4	3	Not Available	1,804



## School District of Volusia County 2011-2012 School Financial Report

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### G4S YOUTH SERVICES INC.

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	89,717	16.21%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	463,652	83.79%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>553,369</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	11,265	4,235	4,315	417,832
Other Instructional Personnel ****	1,122	824	872	41,631
Contracted Instructional Services	288	161	178	10,665
School Administration	922	585	506	34,209
Materials/Supplies/Operating Capital Outlay	894	191	218	33,159
Food Service	0	375	426	0
Operation and Maintenance of Plant	16	681	875	601
Other School Level Support Services	412	158	163	15,272
<b>TOTAL SCHOOL COSTS **</b>	<b>14,919</b>	<b>7,210</b>	<b>7,553</b>	<b>553,369</b>

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

72	87	Not Available	2,669
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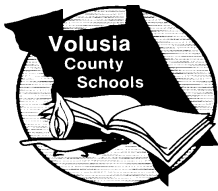
\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	9,508	3,694	3,733	159,355
ESOL Program	0	4,311	4,446	0
Exceptional Programs	12,922	6,423	6,614	253,652
Vocational Programs	6,893	2,703	3,238	4,825
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	330	127	Not Available	12,251
Computer Hardware and Software	186	15	Not Available	6,900
Other Instructional Materials	95	40	Not Available	3,512
Other Materials and Supplies	283	9	Not Available	10,496
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2011-2012 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	906,537	13.57%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,775,702	86.43%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>6,682,239</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,327	4,235	4,315	3,551,224
Other Instructional Personnel ****	760	824	872	811,222
Contracted Instructional Services	79	161	178	84,841
School Administration	604	585	506	645,006
Materials/Supplies/Operating Capital Outlay	136	191	218	145,183
Food Service	445	375	426	475,381
Operation and Maintenance of Plant	668	681	875	713,340
Other School Level Support Services	240	158	163	256,042
<b>TOTAL SCHOOL COSTS **</b>	<b>6,259</b>	<b>7,210</b>	<b>7,553</b>	<b>6,682,239</b>

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

188	87	Not Available	200,289
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	2,995	3,694	3,733	2,546,405
ESOL Program	4,579	4,311	4,446	103,802
Exceptional Programs	4,632	6,423	6,614	901,017
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	41
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	20	40	Not Available	21,361
Other Materials and Supplies	116	9	Not Available	123,781
Library Media Materials	2	3	Not Available	2,469



## School District of Volusia County 2011-2012 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	241,248	5.94%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,819,672	94.06%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,060,920</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,962	4,235	4,315	2,565,679
Other Instructional Personnel ****	849	824	872	438,923
Contracted Instructional Services	90	161	178	46,499
School Administration	620	585	506	320,828
Materials/Supplies/Operating Capital Outlay	180	191	218	93,221
Food Service	460	375	426	237,819
Operation and Maintenance of Plant	569	681	875	294,389
Other School Level Support Services	123	158	163	63,562
<b>TOTAL SCHOOL COSTS</b> **	<b>7,853</b>	<b>7,210</b>	<b>7,553</b>	<b>4,060,920</b>

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

53	87	Not Available	27,534
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,342	3,694	3,733	1,346,475
ESOL Program	4,682	4,311	4,446	247,805
Exceptional Programs	6,304	6,423	6,614	971,399
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	29	40	Not Available	14,847
Other Materials and Supplies	151	9	Not Available	78,374
Library Media Materials	5	3	Not Available	2,535



## School District of Volusia County 2011-2012 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	132,387	22.59%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	453,547	77.41%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>585,934</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	12,651	4,235	4,315	411,147
Other Instructional Personnel ****	3,698	824	872	120,198
Contracted Instructional Services	294	161	178	9,556
School Administration	800	585	506	26,013
Materials/Supplies/Operating Capital Outlay	431	191	218	14,022
Food Service	0	375	426	0
Operation and Maintenance of Plant	0	681	875	14
Other School Level Support Services	153	158	163	4,984
<b>TOTAL SCHOOL COSTS **</b>	<b>18,027</b>	<b>7,210</b>	<b>7,553</b>	<b>585,934</b>

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

25	87	Not Available	821
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	13,832	3,694	3,733	62,242
ESOL Program	0	4,311	4,446	0
Exceptional Programs	12,461	6,423	6,614	348,905
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	139	40	Not Available	4,517
Other Materials and Supplies	292	9	Not Available	9,505
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2011-2012 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	860,293	11.28%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	6,763,334	88.72%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>7,623,627</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,462	4,235	4,315	4,225,442
Other Instructional Personnel ****	828	824	872	1,010,170
Contracted Instructional Services	79	161	178	95,948
School Administration	531	585	506	647,911
Materials/Supplies/Operating Capital Outlay	153	191	218	187,050
Food Service	404	375	426	493,296
Operation and Maintenance of Plant	643	681	875	784,938
Other School Level Support Services	147	158	163	178,872
<b>TOTAL SCHOOL COSTS **</b>	<b>6,247</b>	<b>7,210</b>	<b>7,553</b>	<b>7,623,627</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	89	87	Not Available	109,083

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

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,088	3,694	3,733	2,937,133
ESOL Program	3,380	4,311	4,446	65,775
Exceptional Programs	4,891	6,423	6,614	1,222,534
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	228
Computer Hardware and Software	1	15	Not Available	639
Other Instructional Materials	27	40	Not Available	33,118
Other Materials and Supplies	125	9	Not Available	153,066
Library Media Materials	3	3	Not Available	3,780





# School District of Volusia County 2011-2012 School Financial Report

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## HIGHBANKS LEARNING CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	156,532	12.45%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	1,101,172	87.55%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>1,257,704</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	18,770	4,235	4,315	704,070
Other Instructional Personnel ****	4,184	824	872	156,929
Contracted Instructional Services	257	161	178	9,631
School Administration	5,002	585	506	187,621
Materials/Supplies/Operating Capital Outlay	1,633	191	218	61,236
Food Service	151	375	426	5,671
Operation and Maintenance of Plant	3,124	681	875	117,185
Other School Level Support Services	410	158	163	15,361
<b>TOTAL SCHOOL COSTS **</b>	<b>33,531</b>	<b>7,210</b>	<b>7,553</b>	<b>1,257,704</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	180	87	Not Available	6,742
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	16,093	3,694	3,733	429,366
ESOL Program	12,653	4,311	4,446	10,502
Exceptional Programs	26,420	6,423	6,614	264,202
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	222	127	Not Available	8,339
Computer Hardware and Software	184	15	Not Available	6,900
Other Instructional Materials	694	40	Not Available	26,016
Other Materials and Supplies	533	9	Not Available	19,982
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2011-2012 School Financial Report

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## HOLLY HILL SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,567,632	20.48%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	6,087,203	79.52%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>7,654,835</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,951	4,235	4,315	4,578,361
Other Instructional Personnel ****	971	824	872	898,006
Contracted Instructional Services	80	161	178	74,354
School Administration	672	585	506	621,314
Materials/Supplies/Operating Capital Outlay	241	191	218	223,072
Food Service	509	375	426	470,751
Operation and Maintenance of Plant	656	681	875	606,287
Other School Level Support Services	198	158	163	182,690
<b>TOTAL SCHOOL COSTS **</b>	<b>8,278</b>	<b>7,210</b>	<b>7,553</b>	<b>7,654,835</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	134	87	Not Available	124,342
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	4,437	3,694	3,733	3,407,955
ESOL Program	3,413	4,311	4,446	98,770
Exceptional Programs	8,395	6,423	6,614	1,071,636
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	39	15	Not Available	35,710
Other Instructional Materials	54	40	Not Available	49,803
Other Materials and Supplies	149	9	Not Available	137,559
Library Media Materials	41	3	Not Available	38,311



## School District of Volusia County 2011-2012 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	313,174	6.06%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,853,458	93.94%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,166,632</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	5,583	4,235	4,315	3,397,401
Other Instructional Personnel ****	728	824	872	443,007
Contracted Instructional Services	157	161	178	95,256
School Administration	568	585	506	345,636
Materials/Supplies/Operating Capital Outlay	209	191	218	127,102
Food Service	420	375	426	255,539
Operation and Maintenance of Plant	675	681	875	411,000
Other School Level Support Services	151	158	163	91,691
<b>TOTAL SCHOOL COSTS **</b>	<b>8,491</b>	<b>7,210</b>	<b>7,553</b>	<b>5,166,632</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	65	87	Not Available	39,692
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\*\* Capital expenditures for new schools are not included.

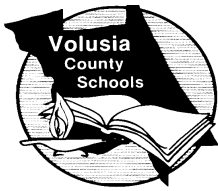
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,540	3,694	3,733	2,284,720
ESOL Program	4,520	4,311	4,446	46,555
Exceptional Programs	11,222	6,423	6,614	1,066,126
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	127	Not Available	176
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	28	40	Not Available	16,799
Other Materials and Supplies	181	9	Not Available	110,127
Library Media Materials	4	3	Not Available	2,726



## School District of Volusia County 2011-2012 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	396,118	7.76%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,705,960	92.24%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,102,078</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,745	4,235	4,315	3,083,469
Other Instructional Personnel ****	745	824	872	484,288
Contracted Instructional Services	278	161	178	180,946
School Administration	602	585	506	390,880
Materials/Supplies/Operating Capital Outlay	189	191	218	123,020
Food Service	549	375	426	356,579
Operation and Maintenance of Plant	615	681	875	399,840
Other School Level Support Services	128	158	163	83,056
<b>TOTAL SCHOOL COSTS **</b>	<b>7,851</b>	<b>7,210</b>	<b>7,553</b>	<b>5,102,078</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	46	87	Not Available	30,063
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,150	3,694	3,733	2,280,635
ESOL Program	2,489	4,311	4,446	6,098
Exceptional Programs	8,145	6,423	6,614	796,736
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	127	Not Available	428
Computer Hardware and Software	0	15	Not Available	44
Other Instructional Materials	26	40	Not Available	16,650
Other Materials and Supplies	163	9	Not Available	105,898
Library Media Materials	2	3	Not Available	1,554



## School District of Volusia County 2011-2012 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	1,157,546	26.27%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,249,155	73.73%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,406,701</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	6,532	4,235	4,315	2,590,024
Other Instructional Personnel ****	1,802	824	872	714,393
Contracted Instructional Services	121	161	178	48,115
School Administration	758	585	506	300,658
Materials/Supplies/Operating Capital Outlay	299	191	218	118,415
Food Service	734	375	426	291,107
Operation and Maintenance of Plant	678	681	875	268,675
Other School Level Support Services	190	158	163	75,314
<b>TOTAL SCHOOL COSTS **</b>	<b>11,114</b>	<b>7,210</b>	<b>7,553</b>	<b>4,406,701</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	104	87	Not Available	41,211
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	5,872	3,694	3,733	1,150,983
ESOL Program	5,551	4,311	4,446	752,132
Exceptional Programs	10,568	6,423	6,614	686,909
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	41	127	Not Available	16,452
Computer Hardware and Software	29	15	Not Available	11,528
Other Instructional Materials	41	40	Not Available	16,438
Other Materials and Supplies	187	9	Not Available	73,997
Library Media Materials	4	3	Not Available	1,746



# School District of Volusia County 2011-2012 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	1,046,481	8.47%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	11,314,843	91.53%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>12,361,324</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,220	4,235	4,315	7,126,157
Other Instructional Personnel ****	821	824	872	1,386,827
Contracted Instructional Services	112	161	178	189,220
School Administration	600	585	506	1,013,516
Materials/Supplies/Operating Capital Outlay	215	191	218	363,222
Food Service	286	375	426	482,437
Operation and Maintenance of Plant	913	681	875	1,542,331
Other School Level Support Services	153	158	163	257,614
<b>TOTAL SCHOOL COSTS **</b>	<b>7,320</b>	<b>7,210</b>	<b>7,553</b>	<b>12,361,324</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	89	87	Not Available	150,050

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

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

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

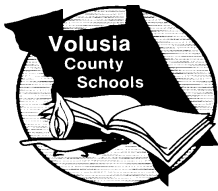
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,598	3,694	3,733	4,002,046
ESOL Program	2,987	4,311	4,446	37,003
Exceptional Programs	7,028	6,423	6,614	2,573,625
Vocational Programs	2,593	2,703	3,238	513,483
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	23	127	Not Available	39,057
Computer Hardware and Software	34	15	Not Available	57,503
Other Instructional Materials	21	40	Not Available	35,938
Other Materials and Supplies	137	9	Not Available	230,724
Library Media Materials	2	3	Not Available	3,602



# School District of Volusia County 2011-2012 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	345,049	5.98%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,421,361	94.02%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,766,410</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,631	4,235	4,315	3,648,004
Other Instructional Personnel ****	697	824	872	549,465
Contracted Instructional Services	283	161	178	223,123
School Administration	469	585	506	369,393
Materials/Supplies/Operating Capital Outlay	177	191	218	139,214
Food Service	394	375	426	310,671
Operation and Maintenance of Plant	536	681	875	422,129
Other School Level Support Services	133	158	163	104,411
<b>TOTAL SCHOOL COSTS **</b>	<b>7,320</b>	<b>7,210</b>	<b>7,553</b>	<b>5,766,410</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	62	87	Not Available	48,969
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\*\* Capital expenditures for new schools are not included.

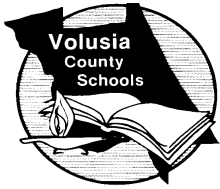
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,890	3,694	3,733	2,254,374
ESOL Program	4,877	4,311	4,446	209,607
Exceptional Programs	7,164	6,423	6,614	1,184,023
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	25	40	Not Available	19,478
Other Materials and Supplies	152	9	Not Available	119,736
Library Media Materials	3	3	Not Available	2,339



## School District of Volusia County 2011-2012 School Financial Report

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### NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	735,570	6.35%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	10,852,141	93.65%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>11,587,711</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,646	4,235	4,315	6,747,849
Other Instructional Personnel ****	677	824	872	1,252,314
Contracted Instructional Services	94	161	178	173,901
School Administration	532	585	506	984,311
Materials/Supplies/Operating Capital Outlay	177	191	218	327,700
Food Service	228	375	426	422,563
Operation and Maintenance of Plant	781	681	875	1,446,317
Other School Level Support Services	126	158	163	232,756
<b>TOTAL SCHOOL COSTS **</b>	<b>6,261</b>	<b>7,210</b>	<b>7,553</b>	<b>11,587,711</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	65	87	Not Available	119,919

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

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	3,257	3,694	3,733	4,117,472
ESOL Program	2,478	4,311	4,446	7,038
Exceptional Programs	5,599	6,423	6,614	2,023,350
Vocational Programs	2,698	2,703	3,238	599,989
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	10	127	Not Available	18,149
Computer Hardware and Software	29	15	Not Available	53,536
Other Instructional Materials	20	40	Not Available	37,498
Other Materials and Supplies	118	9	Not Available	218,518
Library Media Materials	3	3	Not Available	4,824





## School District of Volusia County 2011-2012 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	882,396	10.66%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	7,394,931	89.34%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>8,277,327</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,751	4,235	4,315	4,693,519
Other Instructional Personnel ****	732	824	872	915,474
Contracted Instructional Services	73	161	178	91,899
School Administration	547	585	506	684,059
Materials/Supplies/Operating Capital Outlay	160	191	218	199,947
Food Service	400	375	426	500,028
Operation and Maintenance of Plant	743	681	875	929,586
Other School Level Support Services	210	158	163	262,815
<b>TOTAL SCHOOL COSTS **</b>	<b>6,616</b>	<b>7,210</b>	<b>7,553</b>	<b>8,277,327</b>

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

143	87	Not Available	179,255
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,323	3,694	3,733	3,336,599
ESOL Program	4,477	4,311	4,446	7,252
Exceptional Programs	5,493	6,423	6,614	1,349,668
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	82
Computer Hardware and Software	0	15	Not Available	161
Other Instructional Materials	30	40	Not Available	37,963
Other Materials and Supplies	129	9	Not Available	161,740
Library Media Materials	3	3	Not Available	3,148



## School District of Volusia County 2011-2012 School Financial Report

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### ORANGE CITY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	509,563	12.26%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,647,077	87.74%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,156,640</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,129	4,235	4,315	2,448,007
Other Instructional Personnel ****	906	824	872	537,393
Contracted Instructional Services	98	161	178	58,357
School Administration	525	585	506	311,446
Materials/Supplies/Operating Capital Outlay	183	191	218	108,448
Food Service	505	375	426	299,263
Operation and Maintenance of Plant	526	681	875	311,993
Other School Level Support Services	138	158	163	81,733
<b>TOTAL SCHOOL COSTS **</b>	<b>7,010</b>	<b>7,210</b>	<b>7,553</b>	<b>4,156,640</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	76	87	Not Available	45,186
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,675	3,694	3,733	1,706,411
ESOL Program	4,613	4,311	4,446	242,806
Exceptional Programs	6,575	6,423	6,614	498,790
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	239
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	26	40	Not Available	15,252
Other Materials and Supplies	157	9	Not Available	92,957
Library Media Materials	3	3	Not Available	2,011



## School District of Volusia County 2011-2012 School Financial Report

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### ORMOND BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	164,107	6.78%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	2,255,036	93.22%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>2,419,143</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,644	4,235	4,315	1,416,500
Other Instructional Personnel ****	763	824	872	232,693
Contracted Instructional Services	73	161	178	22,138
School Administration	883	585	506	269,264
Materials/Supplies/Operating Capital Outlay	181	191	218	55,156
Food Service	526	375	426	160,526
Operation and Maintenance of Plant	686	681	875	209,311
Other School Level Support Services	176	158	163	53,555
<b>TOTAL SCHOOL COSTS **</b>	<b>7,932</b>	<b>7,210</b>	<b>7,553</b>	<b>2,419,143</b>

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

104	87	Not Available	31,569
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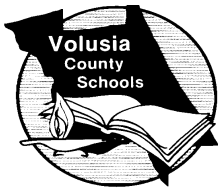
\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,931	3,694	3,733	991,056
ESOL Program	3,490	4,311	4,446	11,900
Exceptional Programs	8,354	6,423	6,614	413,544
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	26	40	Not Available	7,989
Other Materials and Supplies	155	9	Not Available	47,167
Library Media Materials	2	3	Not Available	533



## School District of Volusia County 2011-2012 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	589,710	8.72%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	6,170,447	91.28%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>6,760,157</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,479	4,235	4,315	3,697,928
Other Instructional Personnel ****	799	824	872	849,549
Contracted Instructional Services	69	161	178	73,244
School Administration	616	585	506	655,284
Materials/Supplies/Operating Capital Outlay	130	191	218	138,340
Food Service	402	375	426	427,233
Operation and Maintenance of Plant	735	681	875	781,360
Other School Level Support Services	129	158	163	137,219
<b>TOTAL SCHOOL COSTS **</b>	<b>6,359</b>	<b>7,210</b>	<b>7,553</b>	<b>6,760,157</b>

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

73	87	Not Available	77,805
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\*\* Capital expenditures for new schools are not included.

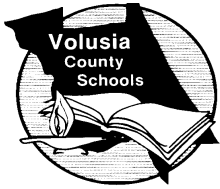
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	3,083	3,694	3,733	2,370,910
ESOL Program	3,436	4,311	4,446	8,797
Exceptional Programs	4,526	6,423	6,614	1,318,221
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	127	Not Available	582
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	19	40	Not Available	19,934
Other Materials and Supplies	111	9	Not Available	117,824
Library Media Materials	5	3	Not Available	5,665



## School District of Volusia County 2011-2012 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	205,232	10.99%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	1,661,704	89.01%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>1,866,936</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,686	4,235	4,315	1,035,645
Other Instructional Personnel ****	766	824	872	169,286
Contracted Instructional Services	69	161	178	15,304
School Administration	1,023	585	506	226,166
Materials/Supplies/Operating Capital Outlay	212	191	218	46,913
Food Service	591	375	426	130,686
Operation and Maintenance of Plant	853	681	875	188,478
Other School Level Support Services	246	158	163	54,458
<b>TOTAL SCHOOL COSTS **</b>	<b>8,446</b>	<b>7,210</b>	<b>7,553</b>	<b>1,866,936</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	162	87	Not Available	35,765
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,358	3,694	3,733	835,961
ESOL Program	2,627	4,311	4,446	25,430
Exceptional Programs	8,936	6,423	6,614	174,254
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	55	40	Not Available	12,077
Other Materials and Supplies	157	9	Not Available	34,836
Library Media Materials	2	3	Not Available	452



# School District of Volusia County 2011-2012 School Financial Report

**625**

## OSCEOLA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	234,279	7.10%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,064,096	92.90%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>3,298,375</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Teacher Aides (Salaries/Benefits)	4,508	4,235	4,315	2,018,578
Other Instructional Personnel ****	803	824	872	359,390
Contracted Instructional Services	95	161	178	42,509
School Administration	584	585	506	261,615
Materials/Supplies/Operating Capital Outlay	236	191	218	105,474
Food Service	463	375	426	207,346
Operation and Maintenance of Plant	542	681	875	242,899
Other School Level Support Services	135	158	163	60,564
<b>TOTAL SCHOOL COSTS</b> **	<b>7,366</b>	<b>7,210</b>	<b>7,553</b>	<b>3,298,375</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	69	87	Not Available	31,101
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\*\* Capital expenditures for new schools are not included.

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

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

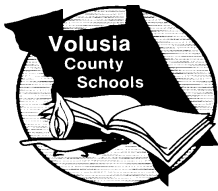
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	3,885	3,694	3,733	1,418,920
ESOL Program	3,069	4,311	4,446	22,313
Exceptional Programs	7,667	6,423	6,614	577,345
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Textbooks	0	127	Not Available	150
Computer Hardware and Software	1	15	Not Available	635
Other Instructional Materials	45	40	Not Available	20,010
Other Materials and Supplies	190	9	Not Available	84,679
Library Media Materials	3	3	Not Available	1,124



## School District of Volusia County 2011-2012 School Financial Report

**641**

### OSTEEN ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	363,850	8.54%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,894,734	91.46%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,258,584</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,398	4,235	4,315	2,600,184
Other Instructional Personnel ****	666	824	872	393,788
Contracted Instructional Services	242	161	178	143,281
School Administration	529	585	506	312,947
Materials/Supplies/Operating Capital Outlay	173	191	218	102,401
Food Service	471	375	426	278,604
Operation and Maintenance of Plant	605	681	875	357,441
Other School Level Support Services	118	158	163	69,938
<b>TOTAL SCHOOL COSTS **</b>	<b>7,202</b>	<b>7,210</b>	<b>7,553</b>	<b>4,258,584</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	54	87	Not Available	31,863
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\*\* Capital expenditures for new schools are not included.

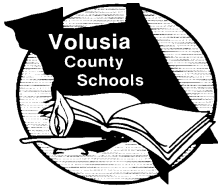
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,783	3,694	3,733	1,753,464
ESOL Program	4,463	4,311	4,446	196,440
Exceptional Programs	7,769	6,423	6,614	650,280
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	266
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	28	40	Not Available	16,408
Other Materials and Supplies	145	9	Not Available	85,727
Library Media Materials	2	3	Not Available	1,238



## School District of Volusia County 2011-2012 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	30,621	9.71%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	284,580	90.29%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>315,201</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	17	4,235	4,315	1,117
Other Instructional Personnel ****	57	824	872	3,698
Contracted Instructional Services	4,721	161	178	307,399
School Administration	4	585	506	237
Materials/Supplies/Operating Capital Outlay	28	191	218	1,807
Food Service	0	375	426	0
Operation and Maintenance of Plant	0	681	875	10
Other School Level Support Services	14	158	163	933
<b>TOTAL SCHOOL COSTS **</b>	<b>4,841</b>	<b>7,210</b>	<b>7,553</b>	<b>315,201</b>

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

0	87	Not Available	0
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\*\* Capital expenditures for new schools are not included.

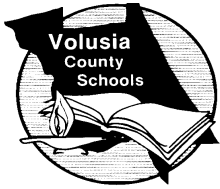
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

\*\*\*\* 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 \$71,328,325 or \$1,162 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u></b>				
Basic Programs	16	3,694	3,733	954
ESOL Program	0	4,311	4,446	0
Exceptional Programs	30	6,423	6,614	163
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	0	40	Not Available	0
Other Materials and Supplies	28	9	Not Available	1,807
Library Media Materials	0	3	Not Available	0





## School District of Volusia County 2011-2012 School Financial Report

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### PALM TERRACE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,158,371	23.48%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,774,556	76.52%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,932,927</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	5,924	4,235	4,315	2,985,073
Other Instructional Personnel ****	955	824	872	481,061
Contracted Instructional Services	114	161	178	57,318
School Administration	682	585	506	343,666
Materials/Supplies/Operating Capital Outlay	325	191	218	163,540
Food Service	590	375	426	297,367
Operation and Maintenance of Plant	1,045	681	875	526,668
Other School Level Support Services	155	158	163	78,234
<b>TOTAL SCHOOL COSTS **</b>	<b>9,790</b>	<b>7,210</b>	<b>7,553</b>	<b>4,932,927</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	78	87	Not Available	39,297
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\*\* Capital expenditures for new schools are not included.

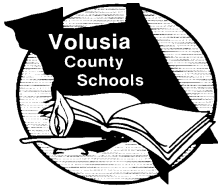
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	5,256	3,694	3,733	2,089,357
ESOL Program	3,498	4,311	4,446	38,482
Exceptional Programs	8,987	6,423	6,614	857,234
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEEP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	44	127	Not Available	22,222
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	83	40	Not Available	41,865
Other Materials and Supplies	198	9	Not Available	99,453
Library Media Materials	3	3	Not Available	1,403



# School District of Volusia County 2011-2012 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	335,803	7.28%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,280,031	92.72%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,615,834</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,752	4,235	4,315	2,895,385
Other Instructional Personnel ****	686	824	872	418,192
Contracted Instructional Services	304	161	178	185,509
School Administration	511	585	506	311,332
Materials/Supplies/Operating Capital Outlay	174	191	218	106,236
Food Service	420	375	426	255,962
Operation and Maintenance of Plant	590	681	875	359,323
Other School Level Support Services	138	158	163	83,895
<b>TOTAL SCHOOL COSTS **</b>	<b>7,575</b>	<b>7,210</b>	<b>7,553</b>	<b>4,615,834</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	68	87	Not Available	41,698
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\*\* Capital expenditures for new schools are not included.

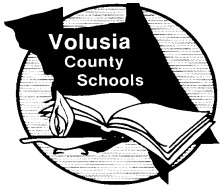
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,892	3,694	3,733	1,921,301
ESOL Program	2,906	4,311	4,446	30,625
Exceptional Programs	8,976	6,423	6,614	943,459
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	32	40	Not Available	19,669
Other Materials and Supplies	142	9	Not Available	86,567
Library Media Materials	5	3	Not Available	2,977



## School District of Volusia County 2011-2012 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	1,148,497	23.63%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,711,771	76.37%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,860,268</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	5,066	4,235	4,315	2,963,365
Other Instructional Personnel ****	1,042	824	872	609,345
Contracted Instructional Services	79	161	178	46,465
School Administration	519	585	506	303,520
Materials/Supplies/Operating Capital Outlay	281	191	218	164,498
Food Service	562	375	426	328,897
Operation and Maintenance of Plant	588	681	875	343,869
Other School Level Support Services	171	158	163	100,309
<b>TOTAL SCHOOL COSTS **</b>	<b>8,308</b>	<b>7,210</b>	<b>7,553</b>	<b>4,860,268</b>

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

87	87	Not Available	51,012
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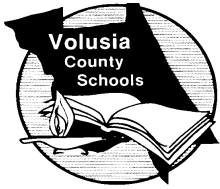
\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	5,302	3,694	3,733	1,237,921
ESOL Program	4,201	4,311	4,446	1,100,748
Exceptional Programs	6,980	6,423	6,614	624,696
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	3	127	Not Available	1,525
Computer Hardware and Software	45	15	Not Available	26,325
Other Instructional Materials	45	40	Not Available	26,213
Other Materials and Supplies	189	9	Not Available	110,435
Library Media Materials	3	3	Not Available	1,526



# School District of Volusia County 2011-2012 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	1,029,378	9.16%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	10,206,496	90.84%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>11,235,874</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,631	4,235	4,315	6,248,776
Other Instructional Personnel ****	804	824	872	1,382,797
Contracted Instructional Services	96	161	178	164,548
School Administration	639	585	506	1,099,354
Materials/Supplies/Operating Capital Outlay	195	191	218	335,846
Food Service	263	375	426	453,118
Operation and Maintenance of Plant	743	681	875	1,278,301
Other School Level Support Services	159	158	163	273,134
<b>TOTAL SCHOOL COSTS **</b>	<b>6,530</b>	<b>7,210</b>	<b>7,553</b>	<b>11,235,874</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	103	87	Not Available	177,241
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\*\* Capital expenditures for new schools are not included.

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

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

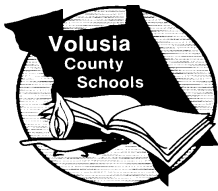
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	3,127	3,694	3,733	3,276,663
ESOL Program	3,247	4,311	4,446	87,678
Exceptional Programs	5,704	6,423	6,614	2,225,505
Vocational Programs	2,577	2,703	3,238	658,930
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	16	127	Not Available	28,269
Computer Hardware and Software	31	15	Not Available	52,527
Other Instructional Materials	27	40	Not Available	46,524
Other Materials and Supplies	121	9	Not Available	208,526
Library Media Materials	1	3	Not Available	2,464



# School District of Volusia County 2011-2012 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	373,277	6.84%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,085,789	93.16%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,459,066</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,077	4,235	4,315	3,286,404
Other Instructional Personnel ****	748	824	872	602,698
Contracted Instructional Services	267	161	178	215,172
School Administration	459	585	506	369,672
Materials/Supplies/Operating Capital Outlay	182	191	218	146,443
Food Service	337	375	426	271,222
Operation and Maintenance of Plant	542	681	875	436,794
Other School Level Support Services	162	158	163	130,661
<b>TOTAL SCHOOL COSTS **</b>	<b>6,774</b>	<b>7,210</b>	<b>7,553</b>	<b>5,459,066</b>

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

96	87	Not Available	77,523
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,761	3,694	3,733	1,840,139
ESOL Program	2,924	4,311	4,446	34,331
Exceptional Programs	4,629	6,423	6,614	1,411,934
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	217
Computer Hardware and Software	8	15	Not Available	6,265
Other Instructional Materials	23	40	Not Available	18,400
Other Materials and Supplies	151	9	Not Available	121,561
Library Media Materials	4	3	Not Available	3,109



## School District of Volusia County 2011-2012 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	203,581	6.47%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	2,942,077	93.53%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>3,145,658</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,477	4,235	4,315	1,833,734
Other Instructional Personnel ****	789	824	872	323,079
Contracted Instructional Services	271	161	178	111,022
School Administration	675	585	506	276,394
Materials/Supplies/Operating Capital Outlay	190	191	218	77,724
Food Service	483	375	426	197,729
Operation and Maintenance of Plant	602	681	875	246,782
Other School Level Support Services	193	158	163	79,194
<b>TOTAL SCHOOL COSTS **</b>	<b>7,680</b>	<b>7,210</b>	<b>7,553</b>	<b>3,145,658</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	135	87	Not Available	55,348
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\*\* Capital expenditures for new schools are not included.

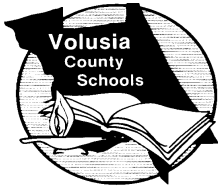
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,961	3,694	3,733	869,550
ESOL Program	3,228	4,311	4,446	3,067
Exceptional Programs	5,083	6,423	6,614	961,117
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	4	127	Not Available	1,652
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	26	40	Not Available	10,562
Other Materials and Supplies	160	9	Not Available	65,510
Library Media Materials	4	3	Not Available	1,521



## School District of Volusia County 2011-2012 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	531,841	13.25%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,480,645	86.75%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,012,486</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,153	4,235	4,315	2,212,868
Other Instructional Personnel ****	979	824	872	521,700
Contracted Instructional Services	260	161	178	138,628
School Administration	550	585	506	293,248
Materials/Supplies/Operating Capital Outlay	205	191	218	109,112
Food Service	483	375	426	257,198
Operation and Maintenance of Plant	715	681	875	380,868
Other School Level Support Services	186	158	163	98,864
<b>TOTAL SCHOOL COSTS **</b>	<b>7,531</b>	<b>7,210</b>	<b>7,553</b>	<b>4,012,486</b>

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

117	87	Not Available	62,434
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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 \$71,328,325 or \$1,162 per FTE.

<u>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	3,694	3,694	3,733	1,564,363
ESOL Program	4,185	4,311	4,446	150,755
Exceptional Programs	6,781	6,423	6,614	497,750
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	53	40	Not Available	28,001
Other Materials and Supplies	152	9	Not Available	81,111
Library Media Materials	2	3	Not Available	1,010



## School District of Volusia County 2011-2012 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	385,356	11.49%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	2,956,581	88.13%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	12,854	0.38%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>3,354,792</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,705	4,235	4,315	1,889,237
Other Instructional Personnel ****	1,093	824	872	438,879
Contracted Instructional Services	291	161	178	116,991
School Administration	702	585	506	282,003
Materials/Supplies/Operating Capital Outlay	233	191	218	93,613
Food Service	496	375	426	199,252
Operation and Maintenance of Plant	656	681	875	263,311
Other School Level Support Services	178	158	163	71,506
<b>TOTAL SCHOOL COSTS **</b>	<b>8,354</b>	<b>7,210</b>	<b>7,553</b>	<b>3,354,792</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	107	87	Not Available	42,885
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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 \$71,328,325 or \$1,162 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	4,162	3,694	3,733	1,329,451
ESOL Program	2,722	4,311	4,446	26,102
Exceptional Programs	7,361	6,423	6,614	533,684
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	50	40	Not Available	20,009
Other Materials and Supplies	183	9	Not Available	73,604
Library Media Materials	4	3	Not Available	1,522





## School District of Volusia County 2011-2012 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	368,801	10.36%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,189,349	89.64%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>3,558,150</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,737	4,235	4,315	2,025,442
Other Instructional Personnel ****	1,147	824	872	490,381
Contracted Instructional Services	124	161	178	53,151
School Administration	747	585	506	319,250
Materials/Supplies/Operating Capital Outlay	218	191	218	93,315
Food Service	465	375	426	198,602
Operation and Maintenance of Plant	604	681	875	258,446
Other School Level Support Services	280	158	163	119,563
<b>TOTAL SCHOOL COSTS **</b>	<b>8,322</b>	<b>7,210</b>	<b>7,553</b>	<b>3,558,150</b>

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

205	87	Not Available	87,649
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\*\* Capital expenditures for new schools are not included.

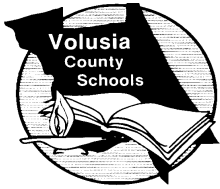
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	4,202	3,694	3,733	1,450,266
ESOL Program	3,275	4,311	4,446	12,642
Exceptional Programs	7,161	6,423	6,614	562,534
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	19	127	Not Available	7,925
Computer Hardware and Software	1	15	Not Available	600
Other Instructional Materials	30	40	Not Available	12,855
Other Materials and Supplies	168	9	Not Available	71,936
Library Media Materials	5	3	Not Available	2,109



# School District of Volusia County 2011-2012 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	738,614	9.15%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	7,335,637	90.85%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>8,074,251</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,345	4,235	4,315	4,711,555
Other Instructional Personnel ****	685	824	872	965,021
Contracted Instructional Services	78	161	178	109,766
School Administration	447	585	506	629,733
Materials/Supplies/Operating Capital Outlay	131	191	218	184,012
Food Service	313	375	426	441,449
Operation and Maintenance of Plant	593	681	875	834,825
Other School Level Support Services	140	158	163	197,890
<b>TOTAL SCHOOL COSTS **</b>	<b>5,732</b>	<b>7,210</b>	<b>7,553</b>	<b>8,074,251</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	90	87	Not Available	126,595
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	2,962	3,694	3,733	3,354,120
ESOL Program	4,570	4,311	4,446	128,919
Exceptional Programs	4,950	6,423	6,614	1,228,516
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	127	Not Available	91
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	19	40	Not Available	26,060
Other Materials and Supplies	112	9	Not Available	157,860
Library Media Materials	2	3	Not Available	3,346



# School District of Volusia County 2011-2012 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	132,449	9.37%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	1,281,794	90.63%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>1,414,243</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	13,243	4,235	4,315	621,905
Other Instructional Personnel ****	5,449	824	872	255,904
Contracted Instructional Services	180	161	178	8,441
School Administration	8,160	585	506	383,197
Materials/Supplies/Operating Capital Outlay	981	191	218	46,091
Food Service	34	375	426	1,588
Operation and Maintenance of Plant	1,845	681	875	86,661
Other School Level Support Services	223	158	163	10,456
<b>TOTAL SCHOOL COSTS **</b>	<b>30,115</b>	<b>7,210</b>	<b>7,553</b>	<b>1,414,243</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	39	87	Not Available	1,813
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	11,599	3,694	3,733	388,558
ESOL Program	0	4,311	4,446	0
Exceptional Programs	17,336	6,423	6,614	233,347
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	247	127	Not Available	11,588
Computer Hardware and Software	147	15	Not Available	6,900
Other Instructional Materials	203	40	Not Available	9,556
Other Materials and Supplies	384	9	Not Available	18,047
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2011-2012 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	595,427	5.71%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	9,831,338	94.29%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>10,426,765</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,661	4,235	4,315	6,091,171
Other Instructional Personnel ****	689	824	872	1,145,839
Contracted Instructional Services	92	161	178	153,721
School Administration	650	585	506	1,080,829
Materials/Supplies/Operating Capital Outlay	168	191	218	279,088
Food Service	166	375	426	276,123
Operation and Maintenance of Plant	737	681	875	1,226,823
Other School Level Support Services	104	158	163	173,171
<b>TOTAL SCHOOL COSTS **</b>	<b>6,267</b>	<b>7,210</b>	<b>7,553</b>	<b>10,426,765</b>

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

52	87	Not Available	86,351
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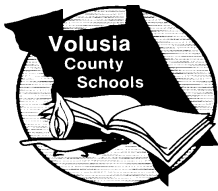
\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,319	3,694	3,733	3,684,345
ESOL Program	3,723	4,311	4,446	27,923
Exceptional Programs	4,973	6,423	6,614	1,838,500
Vocational Programs	3,066	2,703	3,238	540,403
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	18	127	Not Available	29,949
Computer Hardware and Software	31	15	Not Available	51,580
Other Instructional Materials	19	40	Not Available	31,094
Other Materials and Supplies	100	9	Not Available	166,466
Library Media Materials	4	3	Not Available	7,002



# School District of Volusia County 2011-2012 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	607,867	8.05%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	6,942,660	91.95%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>7,550,527</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,743	4,235	4,315	4,367,894
Other Instructional Personnel ****	697	824	872	812,957
Contracted Instructional Services	198	161	178	230,563
School Administration	544	585	506	634,492
Materials/Supplies/Operating Capital Outlay	130	191	218	151,469
Food Service	341	375	426	398,490
Operation and Maintenance of Plant	670	681	875	781,629
Other School Level Support Services	148	158	163	173,033
<b>TOTAL SCHOOL COSTS **</b>	<b>6,471</b>	<b>7,210</b>	<b>7,553</b>	<b>7,550,527</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	88	87	Not Available	102,572
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\*\* Capital expenditures for new schools are not included.

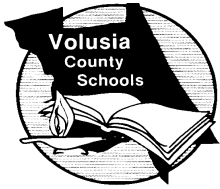
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	3,395	3,694	3,733	3,177,316
ESOL Program	3,389	4,311	4,446	37,923
Exceptional Programs	5,242	6,423	6,614	1,152,655
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	21	40	Not Available	24,006
Other Materials and Supplies	109	9	Not Available	127,463
Library Media Materials	3	3	Not Available	3,107



## School District of Volusia County 2011-2012 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	765,011	12.35%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,427,258	87.65%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>6,192,269</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,371	4,235	4,315	3,958,956
Other Instructional Personnel ****	705	824	872	638,219
Contracted Instructional Services	80	161	178	72,616
School Administration	439	585	506	397,290
Materials/Supplies/Operating Capital Outlay	183	191	218	165,671
Food Service	403	375	426	365,408
Operation and Maintenance of Plant	528	681	875	478,647
Other School Level Support Services	127	158	163	115,462
<b>TOTAL SCHOOL COSTS **</b>	<b>6,836</b>	<b>7,210</b>	<b>7,553</b>	<b>6,192,269</b>

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

63	87	Not Available	56,792
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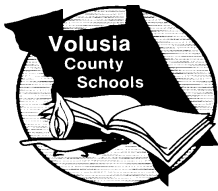
\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,987	3,694	3,733	3,124,958
ESOL Program	2,955	4,311	4,446	57,005
Exceptional Programs	7,567	6,423	6,614	776,993
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	326
Computer Hardware and Software	13	15	Not Available	11,382
Other Instructional Materials	23	40	Not Available	21,006
Other Materials and Supplies	147	9	Not Available	132,957
Library Media Materials	3	3	Not Available	3,103



## School District of Volusia County 2011-2012 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	616,977	12.63%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,269,560	87.37%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,886,537</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,623	4,235	4,315	2,456,034
Other Instructional Personnel ****	930	824	872	630,502
Contracted Instructional Services	92	161	178	62,081
School Administration	929	585	506	629,560
Materials/Supplies/Operating Capital Outlay	155	191	218	105,088
Food Service	498	375	426	337,752
Operation and Maintenance of Plant	780	681	875	528,430
Other School Level Support Services	202	158	163	137,090
<b>TOTAL SCHOOL COSTS **</b>	<b>7,209</b>	<b>7,210</b>	<b>7,553</b>	<b>4,886,537</b>

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

149	87	Not Available	100,773
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,306	3,694	3,733	1,669,949
ESOL Program	4,242	4,311	4,446	28,591
Exceptional Programs	4,562	6,423	6,614	757,494
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	20	40	Not Available	13,791
Other Materials and Supplies	135	9	Not Available	91,297
Library Media Materials	2	3	Not Available	1,640



# School District of Volusia County 2011-2012 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	677,179	11.78%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,070,947	88.22%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,748,126</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,871	4,235	4,315	3,498,461
Other Instructional Personnel ****	921	824	872	661,142
Contracted Instructional Services	341	161	178	244,783
School Administration	480	585	506	344,969
Materials/Supplies/Operating Capital Outlay	218	191	218	156,909
Food Service	418	375	426	300,359
Operation and Maintenance of Plant	600	681	875	431,264
Other School Level Support Services	153	158	163	110,239
<b>TOTAL SCHOOL COSTS **</b>	<b>8,002</b>	<b>7,210</b>	<b>7,553</b>	<b>5,748,126</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	66	87	Not Available	47,552
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\*\* Capital expenditures for new schools are not included.

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

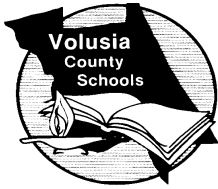
\*\*\*\* Includes some non-personnel costs, such as teacher training materials.

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,082	3,694	3,733	2,079,478
ESOL Program	4,098	4,311	4,446	366,978
Exceptional Programs	8,824	6,423	6,614	1,052,005
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	19	15	Not Available	13,740
Other Instructional Materials	27	40	Not Available	19,599
Other Materials and Supplies	172	9	Not Available	123,570
Library Media Materials	2	3	Not Available	1,359





## School District of Volusia County 2011-2012 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	349,885	6.34%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,170,323	93.66%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,520,208</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,896	4,235	4,315	3,496,161
Other Instructional Personnel ****	727	824	872	519,075
Contracted Instructional Services	286	161	178	204,509
School Administration	513	585	506	366,030
Materials/Supplies/Operating Capital Outlay	180	191	218	128,652
Food Service	412	375	426	294,260
Operation and Maintenance of Plant	587	681	875	419,349
Other School Level Support Services	129	158	163	92,172
<b>TOTAL SCHOOL COSTS **</b>	<b>7,730</b>	<b>7,210</b>	<b>7,553</b>	<b>5,520,208</b>

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

58	87	Not Available	41,241
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\*\* Capital expenditures for new schools are not included.

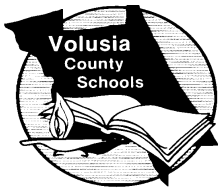
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	4,218	3,694	3,733	2,465,888
ESOL Program	3,319	4,311	4,446	21,145
Exceptional Programs	8,199	6,423	6,614	1,009,128
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	49
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	26	40	Not Available	18,709
Other Materials and Supplies	154	9	Not Available	109,894
Library Media Materials	3	3	Not Available	2,022



# School District of Volusia County 2011-2012 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	665,253	4.28%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	14,864,049	95.72%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>15,529,302</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,433	4,235	4,315	9,550,904
Other Instructional Personnel ****	583	824	872	1,621,117
Contracted Instructional Services	105	161	178	292,504
School Administration	436	585	506	1,212,898
Materials/Supplies/Operating Capital Outlay	153	191	218	425,381
Food Service	136	375	426	378,953
Operation and Maintenance of Plant	575	681	875	1,598,765
Other School Level Support Services	161	158	163	448,780
<b>TOTAL SCHOOL COSTS **</b>	<b>5,582</b>	<b>7,210</b>	<b>7,553</b>	<b>15,529,302</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	52	87	Not Available	143,580

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

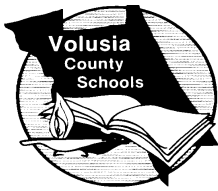
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,221	3,694	3,733	6,810,714
ESOL Program	3,879	4,311	4,446	82,427
Exceptional Programs	4,645	6,423	6,614	2,082,081
Vocational Programs	2,900	2,703	3,238	575,682
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	9	127	Not Available	26,370
Computer Hardware and Software	20	15	Not Available	54,700
Other Instructional Materials	20	40	Not Available	55,952
Other Materials and Supplies	104	9	Not Available	288,359
Library Media Materials	4	3	Not Available	12,172



## School District of Volusia County 2011-2012 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	42,051	71.73%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	16,575	28.27%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>58,626</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	14,611	4,235	4,315	22,647
Other Instructional Personnel ****	12,825	824	872	19,878
Contracted Instructional Services	205	161	178	318
School Administration	245	585	506	380
Materials/Supplies/Operating Capital Outlay	6,342	191	218	9,830
Food Service	0	375	426	0
Operation and Maintenance of Plant	8	681	875	12
Other School Level Support Services	3,588	158	163	5,561
<b>TOTAL SCHOOL COSTS **</b>	<b>37,824</b>	<b>7,210</b>	<b>7,553</b>	<b>58,626</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	2,509	87	Not Available	3,889
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	9,490	3,694	3,733	6,548
ESOL Program	0	4,311	4,446	0
Exceptional Programs	19,248	6,423	6,614	14,821
Vocational Programs	14,200	2,703	3,238	1,278
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	224	40	Not Available	348
Other Materials and Supplies	6,118	9	Not Available	9,482
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2011-2012 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	32,117	8.33%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	353,432	91.67%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>385,549</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	7,066	4,235	4,315	187,256
Other Instructional Personnel ****	4,062	824	872	107,643
Contracted Instructional Services	147	161	178	3,894
School Administration	1,428	585	506	37,834
Materials/Supplies/Operating Capital Outlay	1,563	191	218	41,413
Food Service	0	375	426	0
Operation and Maintenance of Plant	71	681	875	1,891
Other School Level Support Services	212	158	163	5,618
<b>TOTAL SCHOOL COSTS **</b>	<b>14,549</b>	<b>7,210</b>	<b>7,553</b>	<b>385,549</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	12	87	Not Available	310
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\*\* Capital expenditures for new schools are not included.

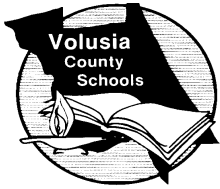
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	4,479	3,694	3,733	72,029
ESOL Program	0	4,311	4,446	0
Exceptional Programs	10,968	6,423	6,614	98,714
Vocational Programs	11,629	2,703	3,238	16,513
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	632	127	Not Available	16,738
Computer Hardware and Software	265	15	Not Available	7,024
Other Instructional Materials	440	40	Not Available	11,663
Other Materials and Supplies	226	9	Not Available	5,988
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2011-2012 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	265,930	5.26%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,785,092	94.74%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,051,022</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	5,172	4,235	4,315	3,206,439
Other Instructional Personnel ****	741	824	872	459,558
Contracted Instructional Services	283	161	178	175,621
School Administration	543	585	506	336,683
Materials/Supplies/Operating Capital Outlay	189	191	218	117,027
Food Service	398	375	426	246,773
Operation and Maintenance of Plant	638	681	875	395,806
Other School Level Support Services	182	158	163	113,115
<b>TOTAL SCHOOL COSTS **</b>	<b>8,146</b>	<b>7,210</b>	<b>7,553</b>	<b>5,051,022</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	106	87	Not Available	65,990

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

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,329	3,694	3,733	2,311,706
ESOL Program	3,484	4,311	4,446	3,345
Exceptional Programs	10,493	6,423	6,614	891,388
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	3	127	Not Available	1,868
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	25	40	Not Available	15,524
Other Materials and Supplies	161	9	Not Available	99,635
Library Media Materials	2	3	Not Available	1,448



## School District of Volusia County 2011-2012 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	568,228	13.04%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,790,852	86.96%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,359,080</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,462	4,235	4,315	2,527,533
Other Instructional Personnel ****	851	824	872	482,232
Contracted Instructional Services	111	161	178	62,735
School Administration	622	585	506	352,499
Materials/Supplies/Operating Capital Outlay	235	191	218	132,868
Food Service	507	375	426	286,960
Operation and Maintenance of Plant	744	681	875	421,475
Other School Level Support Services	164	158	163	92,778
<b>TOTAL SCHOOL COSTS **</b>	<b>7,696</b>	<b>7,210</b>	<b>7,553</b>	<b>4,359,080</b>

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

86	87	Not Available	48,917
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,945	3,694	3,733	1,726,900
ESOL Program	3,766	4,311	4,446	185,470
Exceptional Programs	7,742	6,423	6,614	615,163
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	3	127	Not Available	1,744
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	60	40	Not Available	34,087
Other Materials and Supplies	172	9	Not Available	97,038
Library Media Materials	3	3	Not Available	1,805



## School District of Volusia County 2011-2012 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	260,014	5.44%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,522,531	94.56%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,782,545</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,527	4,235	4,315	2,967,711
Other Instructional Personnel ****	664	824	872	435,040
Contracted Instructional Services	254	161	178	166,253
School Administration	565	585	506	370,386
Materials/Supplies/Operating Capital Outlay	182	191	218	119,223
Food Service	352	375	426	230,896
Operation and Maintenance of Plant	593	681	875	388,600
Other School Level Support Services	159	158	163	104,436
<b>TOTAL SCHOOL COSTS **</b>	<b>7,296</b>	<b>7,210</b>	<b>7,553</b>	<b>4,782,545</b>

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

89	87	Not Available	58,537
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,756	3,694	3,733	2,188,166
ESOL Program	2,412	4,311	4,446	4,535
Exceptional Programs	10,899	6,423	6,614	775,010
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	6	127	Not Available	3,904
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	21	40	Not Available	13,631
Other Materials and Supplies	155	9	Not Available	101,688
Library Media Materials	4	3	Not Available	2,893



# School District of Volusia County 2011-2012 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	964,356	11.82%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	7,192,319	88.18%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>8,156,675</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,298	4,235	4,315	4,320,299
Other Instructional Personnel ****	1,048	824	872	1,053,418
Contracted Instructional Services	88	161	178	88,033
School Administration	897	585	506	901,311
Materials/Supplies/Operating Capital Outlay	246	191	218	247,216
Food Service	435	375	426	436,816
Operation and Maintenance of Plant	958	681	875	962,820
Other School Level Support Services	146	158	163	146,762
<b>TOTAL SCHOOL COSTS **</b>	<b>8,116</b>	<b>7,210</b>	<b>7,553</b>	<b>8,156,675</b>

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

75	87	Not Available	74,986
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\*\* Capital expenditures for new schools are not included.

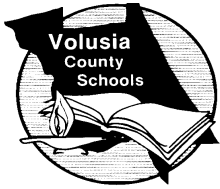
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,754	3,694	3,733	2,600,183
ESOL Program	3,931	4,311	4,446	84,880
Exceptional Programs	6,270	6,423	6,614	1,460,921
Vocational Programs	3,016	2,703	3,238	174,315
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	13	127	Not Available	12,869
Computer Hardware and Software	51	15	Not Available	51,580
Other Instructional Materials	36	40	Not Available	36,454
Other Materials and Supplies	146	9	Not Available	146,313
Library Media Materials	2	3	Not Available	2,123





## School District of Volusia County 2011-2012 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	325,706	6.04%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,067,825	93.96%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,393,531</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,244	4,235	4,315	3,331,680
Other Instructional Personnel ****	662	824	872	520,042
Contracted Instructional Services	257	161	178	201,514
School Administration	430	585	506	337,735
Materials/Supplies/Operating Capital Outlay	166	191	218	130,246
Food Service	403	375	426	316,760
Operation and Maintenance of Plant	545	681	875	427,503
Other School Level Support Services	163	158	163	128,051
<b>TOTAL SCHOOL COSTS **</b>	<b>6,870</b>	<b>7,210</b>	<b>7,553</b>	<b>5,393,531</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	114	87	Not Available	89,505
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	3,850	3,694	3,733	1,825,724
ESOL Program	3,706	4,311	4,446	293,819
Exceptional Programs	5,234	6,423	6,614	1,212,137
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	127	Not Available	505
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	20	40	Not Available	15,316
Other Materials and Supplies	146	9	Not Available	114,425
Library Media Materials	3	3	Not Available	2,142



## School District of Volusia County 2011-2012 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	350,866	6.02%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	5,474,699	93.98%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>5,825,565</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	5,156	4,235	4,315	3,717,525
Other Instructional Personnel ****	790	824	872	569,265
Contracted Instructional Services	321	161	178	231,093
School Administration	501	585	506	360,998
Materials/Supplies/Operating Capital Outlay	198	191	218	143,069
Food Service	390	375	426	281,298
Operation and Maintenance of Plant	576	681	875	415,592
Other School Level Support Services	148	158	163	106,725
<b>TOTAL SCHOOL COSTS **</b>	<b>8,080</b>	<b>7,210</b>	<b>7,553</b>	<b>5,825,565</b>

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

70	87	Not Available	50,657
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\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,342	3,694	3,733	1,948,970
ESOL Program	2,996	4,311	4,446	25,827
Exceptional Programs	6,613	6,423	6,614	1,742,728
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	127	Not Available	3,657
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	25	40	Not Available	18,094
Other Materials and Supplies	168	9	Not Available	121,318
Library Media Materials	5	3	Not Available	3,364



## School District of Volusia County 2011-2012 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	879,667	26.61%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	2,426,230	73.39%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>3,305,897</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	5,455	4,235	4,315	1,939,316
Other Instructional Personnel ****	937	824	872	332,975
Contracted Instructional Services	67	161	178	23,996
School Administration	912	585	506	324,119
Materials/Supplies/Operating Capital Outlay	202	191	218	71,663
Food Service	791	375	426	281,215
Operation and Maintenance of Plant	768	681	875	273,071
Other School Level Support Services	167	158	163	59,542
<b>TOTAL SCHOOL COSTS **</b>	<b>9,299</b>	<b>7,210</b>	<b>7,553</b>	<b>3,305,897</b>

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

89	87	Not Available	31,563
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	5,015	3,694	3,733	1,526,995
ESOL Program	3,838	4,311	4,446	23,027
Exceptional Programs	8,645	6,423	6,614	389,294
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	45	40	Not Available	16,097
Other Materials and Supplies	157	9	Not Available	55,566
Library Media Materials	2	3	Not Available	714



# School District of Volusia County 2011-2012 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	1,212,502	8.76%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	12,634,129	91.24%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>13,846,631</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	3,143	4,235	4,315	7,868,358
Other Instructional Personnel ****	629	824	872	1,574,610
Contracted Instructional Services	86	161	178	215,072
School Administration	440	585	506	1,102,115
Materials/Supplies/Operating Capital Outlay	151	191	218	378,788
Food Service	250	375	426	627,058
Operation and Maintenance of Plant	689	681	875	1,726,202
Other School Level Support Services	142	158	163	354,428
<b>TOTAL SCHOOL COSTS **</b>	<b>5,530</b>	<b>7,210</b>	<b>7,553</b>	<b>13,846,631</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	91	87	Not Available	227,877
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\*\* Capital expenditures for new schools are not included.

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

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

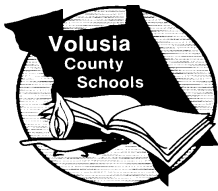
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	2,877	3,694	3,733	4,588,144
ESOL Program	3,841	4,311	4,446	222,837
Exceptional Programs	4,647	6,423	6,614	2,361,173
Vocational Programs	2,030	2,703	3,238	696,204
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	1	127	Not Available	1,722
Computer Hardware and Software	22	15	Not Available	53,940
Other Instructional Materials	32	40	Not Available	79,242
Other Materials and Supplies	97	9	Not Available	243,884
Library Media Materials	3	3	Not Available	7,541



## School District of Volusia County 2011-2012 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	2,904	0.76%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	377,829	99.24%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>380,733</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</b>	<b>100.00%</b>

\* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	1,107	4,235	4,315	87,935
Other Instructional Personnel ****	620	824	872	49,216
Contracted Instructional Services	2,864	161	178	227,489
School Administration	16	585	506	1,251
Materials/Supplies/Operating Capital Outlay	125	191	218	9,949
Food Service	0	375	426	0
Operation and Maintenance of Plant	0	681	875	14
Other School Level Support Services	61	158	163	4,879
<b>TOTAL SCHOOL COSTS **</b>	<b>4,793</b>	<b>7,210</b>	<b>7,553</b>	<b>380,733</b>

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

	0	87	Not Available	0
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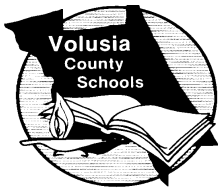
\*\* Capital expenditures for new schools are not included.

\*\*\* 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 \$71,328,325 or \$1,162 per FTE.

<u>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	966	3,694	3,733	61,337
ESOL Program	0	4,311	4,446	0
Exceptional Programs	1,669	6,423	6,614	26,598
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	5	127	Not Available	379
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	11	40	Not Available	912
Other Materials and Supplies	109	9	Not Available	8,659
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2011-2012 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	60,546	22.61%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	207,287	77.39%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>267,833</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	7,041	4,235	4,315	194,899
Other Instructional Personnel ****	1,857	824	872	51,404
Contracted Instructional Services	96	161	178	2,650
School Administration	58	585	506	1,617
Materials/Supplies/Operating Capital Outlay	447	191	218	12,371
Food Service	0	375	426	0
Operation and Maintenance of Plant	69	681	875	1,922
Other School Level Support Services	107	158	163	2,970
<b>TOTAL SCHOOL COSTS **</b>	<b>9,675</b>	<b>7,210</b>	<b>7,553</b>	<b>267,833</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	27	87	Not Available	740
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\*\* Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	4,460	3,694	3,733	67,385
ESOL Program	0	4,311	4,446	0
Exceptional Programs	10,427	6,423	6,614	123,558
Vocational Programs	5,494	2,703	3,238	3,956
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	127	Not Available	0
Computer Hardware and Software	249	15	Not Available	6,900
Other Instructional Materials	14	40	Not Available	383
Other Materials and Supplies	184	9	Not Available	5,088
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2011-2012 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	574,652	11.71%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,333,929	88.29%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,908,581</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	4,649	4,235	4,315	2,866,916
Other Instructional Personnel ****	922	824	872	568,853
Contracted Instructional Services	335	161	178	206,587
School Administration	532	585	506	327,841
Materials/Supplies/Operating Capital Outlay	299	191	218	184,387
Food Service	512	375	426	315,865
Operation and Maintenance of Plant	530	681	875	326,787
Other School Level Support Services	181	158	163	111,345
<b>TOTAL SCHOOL COSTS **</b>	<b>7,960</b>	<b>7,210</b>	<b>7,553</b>	<b>4,908,581</b>

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

101	87	Not Available	62,179
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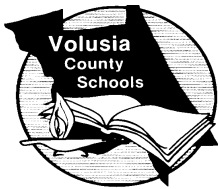
\*\* Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	3,808	3,694	3,733	1,731,439
ESOL Program	3,886	4,311	4,446	193,372
Exceptional Programs	8,394	6,423	6,614	942,105
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	4	127	Not Available	2,479
Computer Hardware and Software	40	15	Not Available	24,857
Other Instructional Materials	32	40	Not Available	19,555
Other Materials and Supplies	223	9	Not Available	137,497
Library Media Materials	0	3	Not Available	271



## School District of Volusia County 2011-2012 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	65,830	7.71%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	787,547	92.29%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>853,377</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	6,311	4,235	4,315	496,088
Other Instructional Personnel ****	1,711	824	872	134,526
Contracted Instructional Services	112	161	178	8,782
School Administration	2,044	585	506	160,646
Materials/Supplies/Operating Capital Outlay	452	191	218	35,566
Food Service	0	375	426	0
Operation and Maintenance of Plant	19	681	875	1,532
Other School Level Support Services	207	158	163	16,237
<b>TOTAL SCHOOL COSTS **</b>	<b>10,856</b>	<b>7,210</b>	<b>7,553</b>	<b>853,377</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	37	87	Not Available	2,895
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\*\* Capital expenditures for new schools are not included.

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

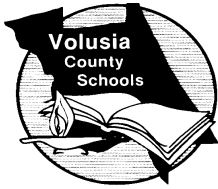
\*\*\*\* Includes some non-personnel costs, such as teacher training materials.

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 per FTE.

<u>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	4,236	3,694	3,733	194,609
ESOL Program	3,693	4,311	4,446	1,588
Exceptional Programs	9,389	6,423	6,614	297,808
Vocational Programs	4,006	2,703	3,238	2,083
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	8	127	Not Available	598
Computer Hardware and Software	88	15	Not Available	6,900
Other Instructional Materials	171	40	Not Available	13,427
Other Materials and Supplies	186	9	Not Available	14,640
Library Media Materials	0	3	Not Available	0





# School District of Volusia County 2011-2012 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	1,418,059	30.56%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	3,222,138	69.44%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,640,197</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	5,566	4,235	4,315	2,783,816
Other Instructional Personnel ****	1,103	824	872	551,460
Contracted Instructional Services	136	161	178	68,232
School Administration	583	585	506	291,395
Materials/Supplies/Operating Capital Outlay	277	191	218	138,406
Food Service	678	375	426	339,202
Operation and Maintenance of Plant	730	681	875	365,102
Other School Level Support Services	205	158	163	102,584
<b>TOTAL SCHOOL COSTS **</b>	<b>9,278</b>	<b>7,210</b>	<b>7,553</b>	<b>4,640,197</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	146	87	Not Available	72,823
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\*\* Capital expenditures for new schools are not included.

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

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

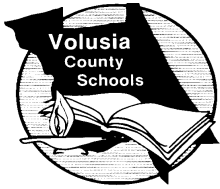
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,776	3,694	3,733	1,951,047
ESOL Program	3,111	4,311	4,446	15,556
Exceptional Programs	9,428	6,423	6,614	817,213
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	48	127	Not Available	24,191
Computer Hardware and Software	74	15	Not Available	36,959
Other Instructional Materials	74	40	Not Available	37,237
Other Materials and Supplies	80	9	Not Available	40,019
Library Media Materials	7	3	Not Available	3,330



## School District of Volusia County 2011-2012 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	544,723	10.98%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	4,417,072	89.02%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
<b>TOTAL</b>	<b>4,961,795</b>	<b>100.00%</b>	<b>458,039,080</b>	<b>100.00%</b>	<b>21,052,521,062</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)	5,358	4,235	4,315	3,037,435
Other Instructional Personnel ****	1,018	824	872	577,346
Contracted Instructional Services	136	161	178	77,284
School Administration	656	585	506	371,975
Materials/Supplies/Operating Capital Outlay	230	191	218	130,337
Food Service	478	375	426	271,223
Operation and Maintenance of Plant	664	681	875	376,504
Other School Level Support Services	211	158	163	119,691
<b>TOTAL SCHOOL COSTS **</b>	<b>8,751</b>	<b>7,210</b>	<b>7,553</b>	<b>4,961,795</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	123	87	Not Available	69,492
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\*\* Capital expenditures for new schools are not included.

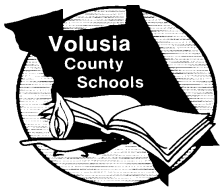
\*\*\* Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$71,328,325 or \$1,162 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	4,484	3,694	3,733	1,631,324
ESOL Program	4,872	4,311	4,446	193,364
Exceptional Programs	7,422	6,423	6,614	1,212,747
Vocational Programs	0	2,703	3,238	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	127	Not Available	79
Computer Hardware and Software	0	15	Not Available	0
Other Instructional Materials	27	40	Not Available	15,526
Other Materials and Supplies	202	9	Not Available	114,731
Library Media Materials	3	3	Not Available	1,983



# School District of Volusia County 2011-2012 School Financial Report